

DRAFT

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February 4, 2009

PROPOSED BUDGET REDUCTIONS WITH NO PERSONNEL IMPLICATIONS
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TIER 1 - UNRESTRICTED GENERAL FUND

	Division	Item	08/09 Savings	09/10 Savings
A.	Elementary	Conversion of YR to Traditional instruction		\$ 615,000
B.	Elementary	Reduce Elementary Workbook Allocation	\$ 227,000	\$ 227,000
C.	Secondary	PSAT		\$ 40,000
D.	Secondary	MESA		\$ 27,000
E.	Secondary	Outstanding Scholars	\$ 16,000	
F.	Instruction	Delay Textbook Adoptions	\$ 800,000	
G.	Instruction	Delay One-time Costs for New School Openings		\$ 520,000
H.	Instruction	Oral Language Fair		\$ 16,000
I.	Instruction	Project Ride		\$ 90,000
J.	Instruction	Jump Start	\$ 43,000	
K.	Instruction	Team Leader Stipends		\$ 6,000
L.	Operations	Fuel	\$ 289,000	
M.	Operations	Recruiting Budget		\$ 57,000
N.	Districtwide	Eliminate Non-Critical Travel/Conference		\$ 200,800
O.	Districtwide	Management Study	\$ 250,000	\$ 250,000
P.	Districtwide	Reduce District Supplies	\$ 189,000	\$ 189,000
Q.	Districtwide	Eliminate Meeting Food & Awards		\$ 114,000
R.	Districtwide	Newsletters		
S.	Districtwide	Business Partnership Breakfast	\$ 7,900	
	Total Savings		\$ 1,821,900	\$ 2,351,800

TIER 2 - CATEGORICAL/RESTRICTED PROGRAMS

	Funding	Funding Description	08/09 Savings	09/10 Savings
A.	Categorical 6258	Physical Education Teacher Incentive Grant	\$ 420,000	
B.	Categorical 6275	Teacher Recruitment & Retention	\$ 62,000	
C.	Categorical 6286	English Language Acquisition Program (ELAP)	\$ 260,000	\$ 140,000
D.	Categorical 6296	Public School Library Act	\$ 4,000	
E.	Categorical 6350	Regional Occupational Program (ROP)	\$ 614,000	\$ 208,000
F.	Categorical 6390	Adult Education Fund Balance	\$ 1,380,000	
G.	Categorical 6760	Arts & Music Block Grant	\$ 888,000	\$ 949,000
H.	Categorical 6761	Arts, Music, & Physical Education Supplies	\$ 881,000	
I.	Categorical 7010	Agriculture Vocational Incentive Program		\$ 120,000
J.	Categorical 7026	Instructional School Gardens	\$ 26,500	
K.	Categorical 7080	Supplemental School Counseling Program	\$ 832,000	
L.	Categorical 7091	Economic Impact Aid: Limited English Proficiency (EIA)	\$ 1,250,000	\$ 1,600,000
M.	Categorical 7140	Gifted & Talented Education (GATE)	\$ 85,000	\$ 437,000
N.	Categorical 7156	Instructional Materials: Realignment, IMFRP	\$ 1,100,000	\$ 4,000,000
O.	Categorical 7157	Instructional Materials: ELL	\$ 1,000	
P.	Categorical 7258	High Priority Schools Grant		\$ 150,000
Q.	Categorical 7271	PAR Program	\$ 670,000	\$ 274,000
R.	Categorical 7294	Staff Development: Mathematics and Reading (SB472)	\$ 500,000	
S.	Categorical 7386	Fiscal Solvency Plan	\$ 15,000	
T.	Categorical 7390	Pupil Retention Block Grant	\$ 57,000	\$ 57,000
U.	Categorical 7391	School Community Violence Prevention		\$ 44,000
V.	Categorical 7392	Teacher Credentialing Block Grant	\$ 740,000	\$ 333,000
W.	Categorical 7393	Professional Development Block Grant		\$ 383,000
X.	Categorical 7395	School & Library Improvement Block Grant (SLIB)		\$ 1,200,000
Y.	Categorical 7396	Discretionary Block Grants – District	\$ 687,000	
Z.	Categorical 7397	Discretionary Block Grants – School Sites	\$ 1,190,000	
AA.	Categorical 7398	Instructional Materials, Library Materials, and Education Technology Block Grant	\$ 189,000	
BB.	Categorical 7891	Economic Impact Aid (EIA)/Compensatory Education (Comp Ed)	\$ 306,000	\$ 230,000
	Total Savings		\$ 12,157,500	\$ 10,125,000

ELK GROVE UNIFIED SCHOOL DISTRICT

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<p>PROPOSED BUDGET REDUCTIONS WITH PERSONNEL IMPLICATIONS</p>
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TIER 3 - UNRESTRICTED GENERAL FUND

	Division	Item	09/10 Savings
A.	Elementary	Starbase Program	\$ 75,000
B.	Elementary	Eliminate CSR Kindergarten	\$ 1,500,000
C.	Elementary	Eliminate Elementary Library Techs	\$ 682,000
D.	Elementary	Reduce Elementary Vice Principals	\$ 1,300,000
E.	Secondary	Reduce Secondary Counseling Services	\$ 1,200,000
F.	Secondary	Reduce Middle School Vice Principals	\$ 405,000
G.	Secondary	Reduce High School Vice Principals	\$ 718,000
H.	Secondary	Eliminate Secondary Librarians	\$ 1,700,000
I.	Secondary	Eliminate Secondary Library Techs	\$ 690,000
J.	Secondary	Interscholastic Athletic Programs	\$ 2,300,000
K.	Secondary	Eliminate District Athletic Director	\$ 120,000
L.	Secondary	AVID District Release	\$ 42,000
M.	Instruction	Delay Ongoing Costs for New School Openings	\$ 600,000
N.	Instruction	Scale back Professional Learning	\$ 318,000
O.	Instruction	Healthy Start	\$ 315,000
P.	Instruction	Reduce Program Specialist in Curriculum/Professional Learning	\$ 206,000
Q.	Operations	Reduce Grounds to 80%	\$ 104,000
R.	Operations	Reduce interdistrict mail delivery staff	\$ 51,000
S.	Operations	Eliminate Purchasing NSSU Buyer	\$ 65,000
T.	Operations	Reduce Custodial Services Supervisors	\$ 610,000
U.	Operations	Reduce Maintenance Area Supervisors	\$ 175,000
V.	Operations	Eliminate Substitute Bus Driver Benefits	\$ 35,000
W.	Operations	Reduce Budget Technician	\$ 76,000
X.	Districtwide	Eliminate District Grant Writer	\$ 125,000
Y.	Districtwide	Reduce District Cabinet Administrative Assistants	\$ 248,000
Z.	Districtwide	Reduce District Director Administrative Assistants	\$ 850,000
AA.	Districtwide	Hiring Freeze	
BB.	Districtwide	Reduce One Director Human Resources	\$ 125,000
CC.	Districtwide	Reduce One Director Secondary Education	\$ 125,000
DD.	Districtwide	Reduce One Director Elementary Education	\$ 125,000
EE.	Districtwide	Reduce One Director Curriculum Professional	\$ 125,000
	Total Savings		\$ 15,010,000

TIER 4 - CATEGORICAL/RESTRICTED PROGRAMS

	Funding	Funding Description	09/10 Savings
A.	Categorical 1300	Eliminate CSR Grades 1-3 (26:1)	\$ 9,500,000
B.	Categorical 6258	Physical Education Teacher Incentive Grant	\$ 439,000
C.	Categorical 6286	English Language Acquisition Program	\$ 220,000
D.	Categorical 6760	Arts & Music Grant	\$ 74,000
E.	Categorical 7080	Supplemental Counseling	\$ 1,900,000
F.	Categorical 7091	EIA: Limited English Proficiency	\$ 2,079,000
G.	Categorical 7294	SD: Mathematics and Reading	\$ 544,000
H.	Categorical 7390	Pupil Retention Block Grant - Continuation Education	\$ 547,000
I.	Categorical 7390	Pupil Retention Block Grant - 10th Grade Counseling	\$ 106,000
J.	Categorical 7390	Pupil Retention Block Grant - Necessary Small Schools	\$ 36,000
K.	Categorical 7391	School Community Violence Prevention	\$ 50,000
L.	Categorical 7392	Teacher Credentialing Block Grant	\$ 280,000
M.	Categorical 7395	School & Library Improvement Block Grant	\$ 1,600,000
N.	Categorical 7891	Economic Impact Aid - SCE	\$ 1,400,000
	Total Savings		\$ 18,775,000

Total 2008/09 Savings	Total 2009/10 Savings
\$ 13,979,400	\$ 46,261,800