

# Budget Considerations for 2016-17

MBUSD Board of Trustees Meeting  
June 3, 2015

# Mandated Increases

- Additional 1.85% STRS and 0.08% PERS Retirement Contributions (\$632K)
- Step and Column Increases (1.3%, \$634K)
- Health and Welfare (5.3%, \$279K)
- Statutory Benefits (\$53K)
- **Total - \$1.6 Million**

# Proposed Increases

- Necessary Staffing Increases
  - 2.5 FTE in Special Education
  - 1.0 Science at MCHS
  - 0.6 Humanities at MBMS
  - Reducing 2 Elementary Positions
    - Total (\$350K additional)
- Future Needs
  - Security
  - Custodial
  - Maintenance

# Proposed Increases

- Professional Development (\$500,000)
  - The District spent \$1,200,000 on professional development in the 2014-15 school year. Much of these funds came from one time state Common Core Implementation funds. Staff proposes that the District allocate 1% of its budget towards professional development.
  - Title II funds (\$105K) can also be used.
  - MBEF plans to contribute additional funds for PD

# Proposed Increases

- Classroom Technology (\$210,000)
  - Every District classroom is now outfitted with a teacher laptop, a teacher iPad, a voice amplification system, a video projection system, and in grades 3-8, technology devices for students. Our PTAs are contributing generously to replacing all technology in a timely manner. The amount above is the amount the district will need to contribute.

# Proposed Increases

- Facilities Maintenance

Proposal to Increase \$1 million budget to \$1.5 million

- \$750,000 is the annual budget for repair and maintenance
- M&O has identified \$1.7 million in needed repairs or maintenance. \$600K would include limited repairs to asphalt, roofs, rain gutters, lighting, safety, stairways, tree trimming, fire and safety.
- \$100K for unanticipated repairs
- \$50K for new equipment
- We will need to study the Facilities Master Plan upon its completion to prioritize needs for maintenance and repair.

# MBEF Replacement Funding

- Because increased LCFF funding requires the reduction of class size the 24:1 in grades K-3, MBEF has informed the district that it will be reducing its class size grant by \$430,000.

# MBEF Replacement Funding

- MBEF has proposed the following new programs:
  - Additional Professional Development, particularly in mathematics and for common assessments (\$116K)
  - Data and Assessment Coordinator (\$90K)
  - Additional Counseling Support (\$80K)
  - 2 Days of Elementary Physical Education (\$30K)
  - An Instructional Assistant for Elementary Orchestra (\$30K)
  - Mind Up Implementation Funds (\$40K)
  - 3 MBMS STEM Classes (\$60K)
  - Teacher Recognition (\$5K)
  - Elementary Science Coordinator (\$4K)

# Additional Considerations

- Instructional Assistant for High School Band (\$40K)
- Possible Additional Support from MBEF for:
  - Teacher Conferences
  - Math Support from UCLA Center X
  - Visual Art Sections at MBMS
  - Increased hours for elementary science specialists

# Next Steps

- Final Development of 2015-16 Budget
- Public Hearing on June 15 at 9:00 AM
- Approval at June 16 Board Meeting

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