



Mountain View
Whisman
School District

2018-2019 Budget Adoption- Assumptions for Review

1 March 2018



2018-2019 Budget Adoption

Budget Assumptions for Review

Item/Topic	Board Review - 1 March 2018		
	2018-2019	2019-2020	2020-2021
Core Assumptions			
Enrollment	5149	5149	5149
ADA	4943.04	4943.04	4943.04
COLA	2.51%	2.41%	2.80%
Assessed Valuation Growth	5%	3%	3%
Benefits Increase	5%	5%	5%
PERS	17.70%	20.00%	22.70%
STRS	16.28%	18.13%	19.10%
Routine Maintenance	3% required, with additional 2%	3% required, with additional 2%	3% required, with additional 2%
Strategic Plan Initiatives	\$100,000	0	0

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Budget Assumptions for Review

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Impact to Expenditures			
Site Turnaround Program (Theuerkauf final year) (Title I funding continues at both Castro and Theuerkauf)	\$100,000	0	0
Curriculum Adoption			
History/Social Science	\$500,000		
Health		\$500,000	
Science			\$1,000,000
Sheltered Instruction Observation Protocol (SIOP) (all schools)	\$140,000	\$130,000	\$80,000
K-5 Expanding Language Through Science Program (summer program)	\$100,000	\$100,000	\$100,000

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Impact to Expenditures			
Expanded After School Program (increase after school programs at all schools)	\$300,000	\$300,000	\$300,000
Slater Elementary School (*Principal-12 months, Secretary-6 months, Custodians-3 months)	Principal, Secretary, Custodians* \$240,000	All other staff to begin \$464,000	Continuing expense
Middle School Schedule (Staffing changes; additional 6 FTE)	\$600,000	\$612,000	\$624,240
Elementary Coach – Math	\$100,000	\$102,000	\$104,040
Elementary Coach – Science	\$100,000	\$102,000	\$104,040
Teacher growth contingency (3 teachers for enrollment growth; placeholder)	\$300,000	\$300,000	\$300,000

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Measure B Parcel Tax	\$2,957,000	\$2,957,000	\$2,957,000
Fund 40 to Fund 01 Transfer (excess lease revenue beyond repayment of COP)	\$470,000	\$1,100,000	\$1,500,000

2018-2019 Budget Adoption

Next Steps

- March 15 Board Meeting
 - Second Interim 2017-2018
 - 2018-2019 Budget Adoption Assumptions Approval
- May 31 Board Meeting
 - Public Hearings and Review of...
 - LCAP
 - Education Protection Account (EPA)
 - Budget, including updated multi-year projection
- June 14 Board Meeting
 - Approval of...
 - LCAP
 - Education Protection Account (EPA)
 - Budget, including updated multi-year projection