



Mountain View
Whisman
School District

2018-2019 Budget Adoption- Assumptions for Action

15 March 2018





Mountain View
Whisman
School District

2018-2019 Budget Adoption Process

Budget Adoption Process

- January: Governor releases proposed 2018-2019 State Budget
- March 1: Review assumptions used to build budget
- March 15: Approve assumptions
- March/April: Build budget internally; site/department meetings
- May 17: Review Governor's Revisions to proposed 2018-2019 budget; finalize any changes to District budget
- May 31: Public hearing on Budget Adoption
- Jun 14: Adopt District's 2018-2019 Budget



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2018-2019 Budget Adoption Draft Assumptions

2018-2019 Budget Adoption

Budget Assumptions for Review

Item/Topic	Board Action - 15 March 2018		
Core Assumptions	2018-2019	2019-2020	2020-2021
Enrollment ADA	5149 4943.04	5149 4943.04	5149 4943.04
COLA	2.51%	2.41%	2.80%
Assessed Valuation Growth	5%	3%	3%
Benefits Increase	5%	5%	5%
PERS STRS	17.70% 16.28%	20.00% 18.13%	22.70% 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

2018-2019 Budget Adoption

Budget Assumptions for Review

Item/Topic	Board Action - 15 March 2018		
	2018-2019	2019-2020	2020-2021
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

2018-2019 Budget Adoption

Budget Assumptions for Review

Item/Topic	Board Action - 15 March 2018		
	2018-2019	2019-2020	2020-2021
Impact to Expenditures			
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
Parent Institute for Quality Education (PIQE) and Foothill Engagement Institute (FEI) (parent education workshops)	\$60,000	\$60,000	\$60,000
Expanded After School Program (increase after school programs at all schools)	\$300,000	\$300,000	\$300,000

2018-2019 Budget Adoption

Budget Assumptions for Review

Item/Topic	Board Action - 15 March 2018		
	2018-2019	2019-2020	2020-2021
Slater Elementary School (*Principal-12 months) (#Secretary-6 months, Custodians-3 months, Positions to full time in 2019-2020)	Principal, Secretary, Custodians* \$240,000	Secretary/Custodians**; Clerk, Instr Coach, RTI, SCEF \$464,000	\$722,976
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

2018-2019 Budget Adoption

Budget Assumptions for Review

Item/Topic	Board Action - 15 March 2018		
	2018-2019	2019-2020	2020-2021
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



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Next Steps

2018-2019 Budget Adoption

Next Steps

- May 17 Board Meeting
 - Review Governor’s revisions to proposed budget
 - Finalize any changes to District budget
- 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