



Mountain View  
Whisman  
School District

# 2018-2019 Budget Adoption- Assumptions for Action

5 April 2018





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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 Approval

Item/Topic	Board Action - 5 April 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	7%	5%	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	0	0	0

# 2018-2019 Budget Adoption

## Budget Assumptions for Approval

Item/Topic	Board Action - 5 April 2018		
	2018-2019	2019-2020	2020-2021
<b>Impact to Expenditures</b>			
Site Turnaround Program (Theuerkauf final year) (Title I funding continues at both Castro and Theuerkauf)	\$100,000	0	0
<b>Curriculum Adoption</b>			
History/Social Science	\$400,000		
Health		\$400,000	
Science			\$800,000

# 2018-2019 Budget Adoption

## Budget Assumptions for Approval

Item/Topic	Board Action - 5 April 2018		
	2018-2019	2019-2020	2020-2021
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)	\$100,000	\$100,000	\$100,000

# 2018-2019 Budget Adoption

## Budget Assumptions for Approval

Item/Topic	Board Action - 5 April 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	0	0	0
Elementary Staffing Formula (Pending staffing needs with enrolment changes, reduce current staffing allocation by 8 teachers)	(\$800,000)	(\$816,000)	(\$832,320)
Teacher Growth Contingency (3 teachers for enrollment growth; unnecessary with changes in staffing formula)	0	0	0



# 2018-2019 Budget Adoption

## Budget Assumptions for Approval

Item/Topic	Board Action - 5 April 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