



**Staff Budget Update**

**January 18, 2012**

# **Important Changes From October to January**

- **Property tax adjustment of 1.3%**
- **Staffing fine tuning**
- **Transitional kindergarten eliminated in Mill Valley as the district receives zero funding from state to cover expenditures.**
- **Budget deficit figures revised after 1<sup>st</sup> Interim**

# Changes (cont.)


- **Transportation cut affect on District**
- **Trigger adjustment (State has already taken everything)**
- **Budget planning for 2012-2013**
- **☐Trigger language continued for 2012-2013 if new taxes don't pass**

| <b>2011-12 Adopted Budget Costs</b>                   | <b>2011-12 New Costs -Growth</b> |
|---|----------------------------------|
| MS Certificated Staff 2.1 FTE (includes intervention) | \$ 178,500                       |
| Elementary Music Teacher 0.3 FTE (Kiddo! funded)      | \$ 28,000                        |
| Speech 0.2 FTE  | \$ 17,000                        |
| RSP Teacher 0.6 FTE                                   | \$ 51,000                        |
| Occupational Therapy 0.2 FTE - Current NPA            | \$ 19,500                        |
| Psychologist Interns (2 @ \$20K) or 0.4 FTE Psych     | \$ 40,000                        |
| MS Campus Supervision +1.0 hr/day (no benefits)       | \$ 4,800                         |
| MS Admin. Support 0.25 FTE                            | \$ 11,100                        |
| Ongoing Sp Ed ARRA IDEA Non-Public School             | \$ 25,000                        |
| Ongoing Sp Ed ARRA IDEA Non-Public Agency             | \$ 27,360                        |
| RAMP ARRA Funded                                      | \$ 89,300                        |
| Teacher Laptop Lease Renew                            | \$ 56,000                        |
| <b>Total 2011-12 Costs</b>                            | <b>\$ 547,560</b>                |

# What has already been cut this year?

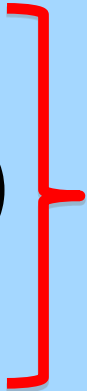
|  |                     |
|--|---------------------|
| OPEB Estimate based on 1/1/11 Actuary  | \$ (305,000)        |
| Reduce 1.0 FTE Custodial position (total comp)   | \$ (60,077)         |
| Extra Hire Summer Custodial  | \$ (19,614)         |
| Reduce 1.0 FTE Kindergarten Class & K IA 3.5 hours (16 to 15 classes), includes CSR revenue loss | \$ (46,663)         |
| Reallocation/Reduce Elementary PE Time (Districtwide 4.5 hours/day)                              | \$ (40,200)         |
| No Deferred Maintenance Match + State Match Flex Takeback  | \$ (183,000)        |
| Reduce District Office Confidential Admin. Support   | \$ (16,000)         |
| Middle School 0.2 FTE Technology Coordinator   | \$ (17,000)         |
| Proposed Administrative Furloughs  | \$ (21,732)         |
| <b>Total 2011-12 Reductions</b>  | <b>\$ (709,286)</b> |

# Multiyear Outlook Draft Projections

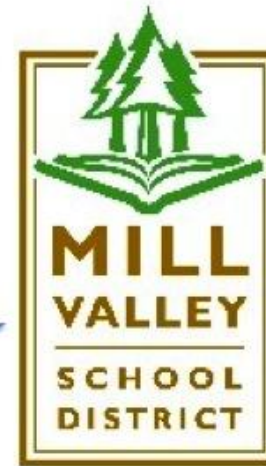
| <i>-As of First Interim</i>   | 2011-12                   | 2012-13   | 2013-14        |
|---|---------------------------|---|----------------|
| <b>First Interim Budget Deficit</b><br>(Includes +9.4 FTE in Multiyear Projections 2012-13 & 2.0 FTE 2013-14) | \$ (446,000)              | \$ (1,553,000)  | \$ (1,600,000) |
|   | (Proj. 120)               |   |                |
| <b>Enrollment Growth (Est. 360 Incoming K)</b>  | 169                       | 114   | 67             |
| <b>Staffing Needed for Enrollment Growth</b>  | 3.0                       | 9.4   | 2.0            |
|   |                           |  |                |
| <b><i>+Latest Update January 2012 for MYPs</i></b>  |                           |   |                |
| <b>Updated Staffing Needed for Growth</b>   |                           | 7.2   | 2.0            |
| <b>Est. Cost for Certificated (\$85K)/FTE &amp; Classified Support for Enrollment Growth</b>                  | <i>Included in Budget</i> | \$612,000   | \$782,000      |
| <b>State Trigger Language/Transportation (Estimate) Maximum Subject to Caps</b>                               | \$ (50,000)               | \$ (100,000)  | \$ (100,000)   |
| <b>Total</b>  | \$ (496,000)              | \$ (1,466,000)  | \$ (1,513,000) |

# In Progress:

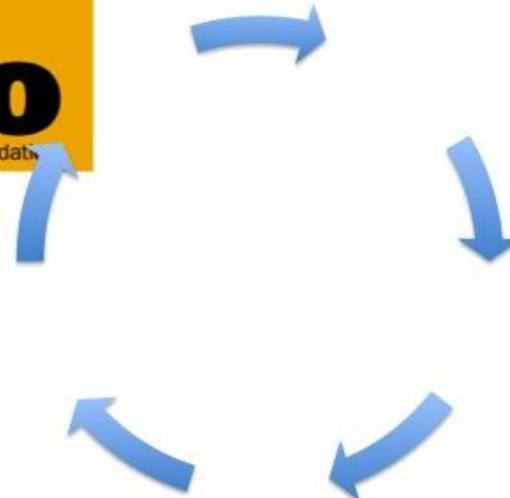
## Further cuts in the planning

- **MVSD Grounds Contract** **\$(14,740)**
  - **Data Director** **\$(4,539)**
  - **Test Preparation materials** **\$(18,934)**
  - **MAPS Assessment** **\$(8,388)**
  - **District Office Parking** **\$(6,500)**
  - **Administrative Prof. Dev.** **\$(10,000)**
  - **Utilities (Automated)** **\$(10,800)**
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# Shared Solutions and Sacrifices



Community Parcel  
Tax





# Working on Shared Solutions

- **Funding Alliance**
- **PTA Council**
- **Kiddo!**
- **Labor Negotiations (MAA training)**
- **Parcel tax consideration (Fall 2012)**