

**Item:****Budget Priorities Summary of Input from Stakeholders Meetings****Report**

At its “Budget Study Session” held on June 11, 2016, the Board requested that staff gather input from stakeholders on priorities to be considered throughout the current three-year budget cycle. The Interim Superintendent, Cheryl Jordan, and Assistant Superintendents, Wendy Zhang and Norma Rodriguez, held five meetings open to staff and community:

August 3, 2016 1:30-2:45pm @ Calaveras Hills High School

August 17, 2016 3:30 – 5:00pm @ MUSD Board Room

September 6, 2016 6:00-7:30pm @ Rose Elementary School (Discussions in Spanish and English)

September 14, 2016 4:30 – 6:00pm @ MUSD District Office, Room 206

September 20, 2016 4:30 – 6:00pm @ MUSD Board Room (MUSD Employee Associations and PTA Council Leaders)

Each meeting began with the Assistant Superintendent of Business Services, Wendy Zhang, explaining the June 2016 adopted three-year budget allocations to the stakeholders. Once Ms. Zhang ensured that all present had a general understanding of the budget components, Ms. Jordan described the process for discussion that allowed all stakeholders to state their hopes about what each student would know and be able to do by graduation from MUSD. Stakeholders then took their desired outcomes and detailed those under the five primary budget areas:

Instructional Programs

Support Services

Facilities

Materials & Supplies

Technology Infrastructure & Tools

Attached is a detailed list, organized by budget focus, of the items and programs that were discussed. The common themes for each budget area are as follows:

Technology Infrastructure & Tools

WiFi Network is maintained and updated

Devices for students and teachers

Robotics and Science Technology Engineering Arts Math (STEAM) equipment

Communication tools for staff and parents including electronic translation

Materials & Supplies

Educational CDs and Software that assists with learning such as “Rosetta Stone”

Supplies that support STEAM

Supplies that support experiential learning & Project Based Learning, such as garden supplies for the Weller portion of the Cesar Chavez Community Garden

Facilities

Environments that demonstrate commitment to 21<sup>st</sup> century learning

Safety

Support vehicles  
Shorten timeline on deferred maintenance projects

#### Support Services

Professional development in cultural inclusivity for all staff  
Professional development to increase job skills (classified) as well as instructional skills (certificated)  
Time for staff collaboration and engagement in professional learning communities (PLC)  
Focus on equity  
Additional staff and training to support technology use  
Support personnel for families  
Increase safety and staff visibility on campuses; truancy prevention  
Mental and emotional health for students  
Character education including anti-bullying  
Drug prevention  
Healthy life styles and environmental impact education, i.e. food choices  
Support personnel for students needing additional academic guidance

#### Instructional

Robotics and STEAM  
Financial planning and literacy  
Additional electives and world languages, dual immersion support  
Pathways to career and college  
Internships and mentorships, include partnerships with business and trades  
After school enrichment and intervention programs, include high school tutors/buddies  
Cross-cultural focus in instruction; build empathy and cultural understanding  
Problem Based Learning (PBL) and Experiential Learning

A survey with the above priorities by budget categories was sent to parents and staff, a link to the live survey can be found here: [Budget Priorities Three-Year Budget Cycle 2016-19](#)

#### **Recommendation:**

Discuss report findings