

Proposed Budget Adjustments for Adopted Budget 2017/18 - April 18, 2017

Planned Reductions for 2017/18 and 2018/19

Item	Budgeted Changes	Description	2017/18*	2018/19*	Notes
1	Elimination of 1.0 FTE Administrative Assistant, Educational Services (Categorical Focus)	EdServices will be restructured resulting in the elimination of one of the two Administrative Assistant positions in the department. Tasks will be distributed, mostly to management or sites; some tasks will be eliminated. No layoff is necessary as this position has been frozen since December 2016 due to a staffing move.	-\$82,240.00	-\$86,470.00	Some additional savings realized in 2016/17
2	Elimination of 0.5 Customer Service Receptionist	The District Office piloted this position for about 6 months. Due to changing budget projections, this position was frozen when the employee moved to another position within the district. The District continues to work with CSEA using recommendations from the Classified Classification Study to redefine all clerical positions at the District Office to optimize efficiency and modernize job descriptions.	-\$38,320.00	-\$40,300.00	Some additional savings realized in 2016/17
3	Elimination of 1.0 FTE Director of Curriculum and Instruction	EdServices will be restructured resulting in the elimination of the Director, Curriculum and Instruction position. Tasks will be distributed throughout other members of the smaller, more efficient management team. A layoff will result; a different position will be offered at a lower rate.	-\$221,660.00	-\$230,960.00	
4	Addition of 0.67 Coordinator, English Learner Programs	EdServices will be restructured resulting in the need for a 0.6 Coordinator of English Learner Programs. The Coordinator of EL Programs will be responsible for all supervisory, managerial, and logistical tasks related to the EL programs in the district. This will be a certificated manager position.	\$120,560.00	\$125,590.00	
5	Elimination of 1.0 Accountant	The Business Office will be restructured resulting in the elimination of the Accountant position. Tasks will be redistributed to management and a new, less costly Administrative Assistant in the Business Office.	-\$108,380.00	-\$113,660.00	
6	Addition of 1.0 Business Office/Food Services Assistant (0.5 charged to Fund 13, Cafeteria)	The Business Office will be restructured resulting in the need for a 1.0 Administrative and Food Services Assistant. This position will receive tasks related to supporting some accounting practices in the Business Office currently performed by the Accountant and food service tasks currently performed by the Accountant and/or a parent volunteer. This will be a classified position.	\$45,580.00	\$50,040.00	Amount does not include 0.5 FTE charged to Cafeteria Fund
7	Reduce 3 Planned Staffing Growth Over 2 Years	Enrollment growth was planned at 2 FTE per year and this will be reduced to 0 in 17/18 and 1 FTE in 18/19. This will tighten up core class sizes to average of 24 to 1.	-\$232,660.00	-\$364,380.00	
8	Reduction of 0.67 FTE at Hillview Over 2 Years	Tightening of elective options reduce by 0.67 FTE.	\$0.00	-\$98,320.00	
9	Reduction of 3.0 FTE K-5 Over 2 Years	Class-size average staffing increase 22 to 23 (Reduction of 3 FTE)	-\$421,740.00	-\$440,220.00	
10	Reduction of 1.0 FTE Custodian	This reduction will reduce cleaning services in the evening at the schools and potentially impact facility use in after hours. Staff will have to go to an alternating day cleaning schedule. Staff will reevaluate this reduction in 2017/18 and determine impacts and opportunities.	\$0.00	-\$80,800.00	
11	Non-Personnel Reductions Over 2 Years	Hillview mini-courses (\$53K, implemented 2016/17), instructional online subscriptions (\$25K), district PD (\$25K), and reduction of site allocations (\$40K)	-\$78,000.00	-\$143,000.00	
SUB-TOTAL, PLANNED REDUCTIONS			-\$1,016,860.00	-\$1,422,480.00	

One-time Needs and Changes 2017/18

	Budget Changes	Description	2017/18	2018/19	Notes
12	Addition of 0.4 General Education Pre-School Teaching position	It is necessary for MPCSD to add for one-year a 0.4 FTE preschool temporary GenEd teaching position to partner with our current Heritage Oak Preschool program. The addition of this position will allow MPCSD a year to meet state and federal obligations to students while also affording us time to plan and organize a true pre-school program that will benefit the entire community. This will be a temporary certificated teaching position and will not set precedent for future employment or preschool structure. MPCSD will seek MOU with MPEA to this effect. Funding: Special Education	\$46,530.00		Temporary Position
13	Reduce Implementation of World Language at K-5 Level from Addition of 1.5 FTE to 0.6 FTE for the First Year.	The six-year plan to expand MPCSD's modified FLES World Language model at the elementary level includes increasing the one 0.5 teaching position at each site (1.5 FTE total for district) by 0.2 in 2017-18. This increase will be followed by further increases until each elementary school has a 1.0 FTE World Language specialist. For one year, this is a savings of 0.9 FTE of what was budgeted; growth can be phased in. This will be a planned growth of certificated teaching positions.	-\$126,530.00		One year reduction from postponing full implementation
14	Addition of 1.0 Tech and Innovation TOSA for one more year	The Technology Coach model will be retired as was the plan two-years ago when the positions were allocated using one-time funds. (See above as was included in the budget.) Some tasks will end, some will be redistributed to site level management, and most will be redefined and moved to a new 1.0 Tech and Innovation TOSA position within the Ed Services Department. The EdServices Department will be restructured to include a 1.0 TOSA in charge of Tech and Innovation. The funding for this position will be for one year period and would be funded from professional development savings in 17-18. This would not be an ongoing expenditure to the General Fund.	\$116,330.00		Use one time funds from professional development savings in 2017/18
15	One-time Professional Development Saving 17/18	Carryover in Educator Effectiveness Grant will supplant General Ed spending on District Professional Development for one year	-\$90,000.00		Approximate savings dependent on remaining PD costs for current fiscal year (2016/17)
SUB-TOTAL, One-time Adjustments			-\$53,670.00	\$0.00	

Additional On-going Staffing Revision Starting 2017/18

16	Confidential Public Information Officer for 20 hours per week (12 months)	MPCSD's incoming Superintendent is requesting a new position to address important and timely challenges. The Public Information Officer position is one that more and more districts have added amidst changing political environments. Allowing our educators to focus on education, the PIO will serve the district in the following ways: Manage Public Records Requests Facilitate Community Outreach and Engagement Serve as District Spokesperson & manage Media Relationships Coordinate social and print media including quarterly community newsletters, an annual community report, and the annual community survey Systematize information dissemination to decrease message clutter and increase message clarity to parents. This will be an hourly or part-time confidential employee.	\$46,590.00	\$51,150.00	
17	Addition of 1.0 FTE Hillview Mod/Severe Special Education Position	Special Education students graduating to Hillview will need increased staffing. Encinal mod/severe program to be backfilled with outside students with MOU's for student cost to offset special education cost.	\$116,330.00	\$125,460.00	
18	Elimination of some expenses devoted to nursing services (contracted with Maxim)	Licensed Vocational Nurses continue to provide invaluable services to MPCSD. However, with the addition of a new position that requires LVN certification, our needs for LVN contract services will likely decline. We anticipate savings, but not an elimination due to the ever-evolving needs outlined in IEPs. Services remain at Hillview at the same level as 2016/17.	-\$62,000.00	-\$62,000.00	

19	Elimination of two 1.5 hour temporary Administrative Assistant Positions at Laurel Upper and Lower (Range 14)	After one year of piloting the new staffing structure at Laurel Upper and Lower campuses, it is clear that additional hours and a reconfiguration of an administrative assistant position in the office is necessary. Staff recommend the elimination of these two 1.5 hour positions in favor of two new and expanded positions detailed below.	-\$17,860.00	-\$18,330.00	
20	Addition of two 4 hour positions LVN/Office Support (Pilot Position)	After one year of piloting the new staffing structure at Laurel Upper and Lower campuses, it is clear that additional hours and a reconfiguration of an administrative assistant position in the office is necessary. MPCSD has currently hired two 1.5 hour temporary positions. While this modest addition has assisted in allowing office managers to have a break and lunch, the demand in the offices remains high and particularly focused on medical/health related demands. These positions would replace the contracted services with Maxim at this site.	\$73,250.00	\$80,350.00	Need to develop job description. [1]
SUB-TOTAL, On-going Staffing Revision Starting 2017/18			\$156,310.00	\$176,630.00	
Transportation Reorganization 2017/18					
21	Elimination of the Transportation Lead	The Transportation Department will be restructured resulting in the elimination of the 1.0 Transportation Lead position. As the Transportation Department grows, the Transportation Lead position needs to evolve and the current position does not fit the demands of the organization.	-\$102,490.00	-\$107,720.00	
23	Addition of Transportation Supervisor	The Transportation Department will be restructured resulting in the need for the addition of a 1.0 FTE Transportation Supervisor. To better meet the needs of the expanded Transportation Department, the Transportation Lead will be converted into a Transportation Supervisor, freeing the Supervisor to train, manage, evaluate, and supervise bus drivers, ensure the safe upkeep of buses, and drive buses when all supervisory tasks are completed or when drivers are sick or unavailable for work. Funding structures in the MOT department will be shifted to ensure this change will not cost the district any money out of the General Fund, but rather charge costs to restricted accounts that are not currently being utilized to their fullest. This will be a classified manager position. Transportation revenue has increased as the program has increased to offset some of the additional costs.	\$113,600.00	\$122,220.00	[2]
24	Addition of Bus Driver	The Transportation Department will be restructured resulting in the addition of an 8-hour split shift Bus Driver. With the move of the Transportation Lead to a Supervisor, it will be necessary to hire another bus driver. Funding structures in the MOT department will be shifted to ensure this change will not cost the district any money out of the General Fund, but rather charge costs to restricted accounts that are not currently being utilized to their fullest. This will be a 8-hour split shift classified position which will reduced overtime cost. Move 100% of Gardeners to Routine Restricted Maintenance for a net zero effect on Unrestricted General Fund.	\$81,790.00	\$89,740.00	Shift Cost to RRM
22	Savings From Reduced Overtime Cost	With the new split schedule bus driver position saving will be realized in reduced overtime cost related to busing serves for the afterschool homework programs.	-\$10,000.00	-\$10,000.00	[3]
25	Restore Gardener to 1.0 FTE; Move Funding of Both Gardeners 100% RRM (Relieving the Unrestricted GF of 1.0 FTE)	25% of one of the gardeners was charged to transportation. This would make the gardener position whole. Also, funding would be shifted from Unrestricted to Restricted, using balance accumulated in that account	-\$92,120.00	-\$94,830.00	Shift Cost from Unrestricted
SUB-TOTAL TRANSPORTATION REORGANIZATION			-\$9,220.00	-\$590.00	

Other New Expenditure Reductions					
26	Reduction on Substitute Cost		-\$75,000.00	-\$75,000.00	
27	Utility Savings		-\$25,000.00	-\$25,000.00	
	SUB-TOTAL New Expenditure Reductions		-\$100,000.00	-\$100,000.00	
TOTAL ON-GOING & ONE-TIME REDUCTIONS			-\$1,023,440.00	-\$1,346,440.00	
Other New Revenue Sources**					
28	Transportation Services		\$15,000.00	\$15,000.00	
29	Facility Fee Recovery		\$10,000.00	\$10,000.00	
	TOTAL New Revenue Sources		\$25,000.00	\$25,000.00	
* Cost are fully loaded and include CPI adjustments					
** New revenues are not included in the net reduction estimates					