



Board Agenda Item #	Agenda # II A- Action Item
Date:	11/08/18
To:	Magnolia Board of Directors
From:	Alfredo Rubalcava, CEO & Superintendent
Staff Lead:	Brad Plonka, Principal of MSA 5
RE:	Approval of Additional Costs for Staffing for MSA 5

### Proposed Board Motion

I move that the board approve hiring one (1) part-time office assistant not included in the board approved adopted budget. Total Cost not to exceed \$13,000 including base salary and statutory benefits.

### Background

- Main Office Support: MSA 5 has continued to increase enrollment (247 students) since its move to Reseda during the 2014-15 school year (106 students) with one office staff member. With that growth office responsibilities have expanded as well. Some of the main offices supports are of the following: attendance, reports, enrollment, translation, cumulative files, and data entry that is done by one person. MSA-5 is asking for board approval to hire a new position, office assistant to support the main office with above mentioned tasks and coverage when office manager is on break and lunch.

### Budget Implications

- As of 10/03/18, MSA 5's has an enrollment of 248 students, seven more students than the budgeted amount of 241. MSA 5 proposes to use approximately \$13,000 (PERS, Medicare, Social Security, and Unemployment included in estimate) of the estimated increase in funds the school will receive from the seven additional students.
- Estimated Additional Revenue: An increase of six additional students, three 7-8<sup>th</sup> grade & three 9-12<sup>th</sup> grade, as of 10/03/2018 is expected to generate approximately \$81,286 in revenue for MSA-5. See chart below.

As of 10.03.2018

**MSA 5**

Grade Level	Enrollment Count		Incr/Decr	ADA % as of 10/03/18	Estimated Change in ADA	Revised	
	Budget	Actual				Average Revenue per ADA	Estimated Fiscal Impact
	K-3						0
4-6	60	60	0	97.1%	0.0	\$11,170	\$0
7-8	110	114	4	96.3%	3.9	\$11,450	\$44,121
9-12	71	74	3	95.4%	2.9	\$12,991	\$37,165
<b>Total</b>	<b>241</b>	<b>248</b>	<b>7</b>		<b>6.7</b>		<b>\$81,286</b>