



Board Agenda Item #	Agenda # II A- Action Item
Date:	1/15/2019
To:	MPS Finance Committee
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 an increase in staffing as follows:

- Approval of hiring one (1) part-time aide

### Background

- **Special Education/PE Support:** One of MSA-5's paraprofessionals has been put on bed rest due to pregnancy. MSA-5 will be short on providing adequate support to our students that have an IEP. Paraprofessionals are instrumental in supporting our special education students in the classroom, learning center, and throughout campus with attentiveness, re-teaching, supervision of students as well as assisting teachers in the classroom. Upon the time our paraprofessional comes back from bed rest, the new aide will be used to support MSA-5's PE classes. MSA-5's PE classes consist of two cohorts together to make one PE class. Class sizes for this range from 53 to 62 students. By having an aide support the PE teacher in the larger classes this will provide more activity for the students to ensure skills are being learned, supervision and teacher support with changing for PE.

### Budget Implications

- MSA 5 has a surplus of \$74,737 according to the First Interim Budget presented to the board on 12/08/2018. MSA 5 proposes to use approximately \$13,000 (PERS, Medicare, Social Security, and Unemployment included in estimate) of the surplus funds to add this position.

2018-19 First Interim Budget Actuals through October 31, 2018)		Year To Date				Annual Budget					
MSA 5		Jul Actuals	Aug Actuals	Sep Actuals	Oct Actuals	Actual YTD	Adopted (July 1) Budget	Proposed First Interim Budget	Adopted Budget vs. Proposed 1st Interim	First Interim Remaining	Actuals as % of First Interim
<b>SUMMARY</b>											
<b>Revenue</b>											
LCFF Entitlement		28,614	123,047	141,604	233,731	526,997	2,431,167	2,479,667	48,500	1,952,670	21%
Federal Revenue		-	-	-	-	-	156,069	162,581	6,512	162,581	0%
Other State Revenues		6,191	-	-	6,206	12,397	263,878	240,370	(23,508)	227,973	5%
Other Local Revenues		2,458	(1,219)	0	28	1,267	1,000	1,000	-	(267)	127%
<b>Total Revenue</b>		<b>37,263</b>	<b>121,828</b>	<b>141,604</b>	<b>239,966</b>	<b>540,661</b>	<b>2,852,114</b>	<b>2,883,618</b>	<b>31,504</b>	<b>2,342,957</b>	<b>19%</b>
<b>Expenses</b>											
Certificated Salaries		43,901	92,783	99,488	98,991	335,162	1,171,673	1,149,695	(21,978)	814,533	29%
Classified Salaries		16,335	357	23,531	24,338	64,562	157,231	229,241	72,010	164,680	28%
Benefits		12,463	47,959	36,694	43,426	140,541	495,114	495,985	871	355,444	28%
Books and Supplies		-	3,644	35,184	3,316	42,144	238,640	249,721	11,081	207,577	17%
Services and Operating Exp.		14,397	10,376	24,415	80,125	129,313	697,742	666,659	(31,083)	537,346	19%
Depreciation & Cap Outlay		-	-	-	5,860	5,860	17,579	17,579	-	11,720	33%
Other Outflows		-	-	-	-	-	42,998	-	(42,998)	-	-
<b>Total Expenses</b>		<b>87,096</b>	<b>155,119</b>	<b>219,312</b>	<b>256,055</b>	<b>717,582</b>	<b>2,820,978</b>	<b>2,808,881</b>	<b>(12,097)</b>	<b>2,091,299</b>	<b>26%</b>
<b>Operating Income</b>						<b>(176,921)</b>	<b>31,136</b>	<b>74,737</b>	<b>43,601</b>	<b>251,658</b>	
<b>Fund Balance</b>											
Beginning Balance (Unaudited)							1,935,360	1,935,360			
Operating Income							31,136	74,737			
<b>Ending Fund Balance</b>							<b>1,966,496</b>	<b>2,010,097</b>			