



# **2019-2020 NEGOTIATIONS INFORMATION UPDATE**

**April 22, 2019**



## NEGOTIATIONS UPDATE

We believe the MDUSD budget is an expression of our values.

Identifying these values is an important outcome of the collaborative budget development process involving our teachers, administrators, families, and students.

# COST OF PROPOSED CLASS SIZE REDUCTIONS

Class Size Reductions     \$12,738,828 Per Year

	Current	Proposed	
	ALL	Non-Title I	Title I
TK	32	24	24
K	32	24	24
1-3	31	24	24
K-3 Combo	30	24	22
4-5	34	33	30
4-5 Combo	31	29	28
6-12	37	36	30
English	33	32	26
Physical Ed.	45	44	34
Elem. Physical Ed.	N/A	44	N/A
Choral Music	45	44	34
Instrument. Music	45	44	34
Dual Lang Instruct.	N/A	20	20
Continuation Schools	N/A	20	N/A
Alternative Schools	N/A	N/A	20
Independent Study Prog.	N/A	25	25
Sheltered English	N/A	24	24
ELL Newcomers	N/A	24	24

# COST OF 1%, 2%, 3% & 4% SALARY INCREASE

## Salary and Statutory Benefits ALL FUNDS

Bargaining Units	1% Total	2% Total	3% Total	4% Total
CSEA	216,189	432,379	648,568	864,757
CST	164,694	329,389	494,083	658,777
DMA-CONF	14,055	28,109	42,164	56,218
DMA-MGMT (Cert)	187,552	375,103	562,655	750,206
DMA-MGMT (Clas)	87,450	174,900	262,350	349,800
Teamsters (M&O)	250,721	501,442	752,163	1,002,884
MDEA	1,637,977	3,275,953	4,913,930	6,551,907
MDSPA	80,468	160,936	241,404	321,872
NONE (Cert)	10,113	20,225	30,338	40,450
NONE (Clas)	9,380	18,759	28,139	37,519
SUPV	508	1,016	1,524	2,032
<b>Total – Ongoing per Year</b>	<b>2,659,105</b>	<b>5,318,211</b>	<b>7,977,316</b>	<b>10,636,422</b>

# MDUSD'S AVAILABLE RESOURCES AS OF 2018-2019 2<sup>ND</sup> INTERIM

MDUSD 2nd Interim Summary General Fund Multi Year Projection			
MYP General Fund 01 (unrestricted & restricted)	2018-19	2019-20	2020-21
Revenues	364,872,464	365,544,748	373,311,930
Expenditures	397,725,635	371,271,235	366,968,785
Increases (Decrease to Fund Balance)	-32,853,171	-5,726,487	6,343,145
BEGINNING BALANCE:	57,530,973	24,677,802	18,951,315
ENDING BALANCE (EFB):	24,677,802	18,951,315	25,294,460
Available for REQUIRED RESERVE (EFB - Legally Restricted -Nonspendables)	17,757,282	11,202,235	11,312,733
REQUIRED RESERVE AMOUNT (3%)	11,931,770	11,138,138	11,009,064
<b>Spendable amount remaining after 3% required reserve</b>	<b>5,825,512</b>	<b>64,097</b>	<b>303,669</b>
Financial Obligation Met?	YES	YES	YES
Fiscal Certification	Positive	Positive	Positive

# CERTIFICATIONS

- **Positive Certification:**

The district will meet its financial obligations for the current fiscal year and two subsequent fiscal years, it is fiscal stable. Fiscal solvency maintains organizational stability. A district can focus on its primary purpose, education, programs and services. If needed, reductions are thoughtfully planned.

- **Negative Certification:**

A negative certification is assigned to a school district or county office of education when it is determined that, based upon current projections, the district will not meet its financial obligations for fiscal year 2018-19 or 2019-20. Consequences of negative status can include: State takeover of the district, immediate and drastic budget reductions, change in district leadership, board's role is determined by the oversight agency, restricted from issuing certificates of participation, or any other debt instruments that do not require the approval of the voters of the district, a district loses control in receiving and disbursing funds, and creates organizational instability, low morale and distracts from purpose of educating students.

# OUR DISTRICT'S PRIORITIES



## FUND THE CLASSROOMS TO BEST SERVE OUR STUDENTS

- Staffing
- Materials
- Facilities



# OUR DISTRICT'S PRIORITIES



## FUND SCHOOL SERVICES

- Teaching
- Counseling
- Nursing
- Library
- Visual/Performing Arts
- Athletics/Sports
- After School Programs
- College and Career Prep

