

MVLA Board Budget Study Session

**Based on 2021-2022 1st Interim Budget*



MVLA Goals 2017-2022

Improve the academic achievement of all students at all performance levels by:

- Aligning curriculum, grading systems and practices
- Promoting achievement of students in Science, Technology, Engineering and Math
- Supporting the wellbeing of students and staff
- Providing facilities that optimally enhance learning
- Maintaining fiscal stability

MVLA Goals for Student Success

**Student
Success**

**School Site
Goals**

**Plans: WASC, LCAP,
CCEIS, and AVID**

District Goals:
Academic Excellence
Professional Learning
Parent/Community Engagement
Wellness

MVLA Board of Education Goals

Equity

MVLA Initiatives

- College/Career
- Wellness
- English Learner Support
- Career Technical Education
- Option B/Independent Study Campus
- Middle College - Increase

Revenue = \$117,971,687

Property Tax Revenue = \$92,781,500 which is **78.6%** of total revenue

Other sources of revenue:

- Minimum State Aid
- Shoreline tax revenue
- MVLA Foundation
- Federal/state grants - Title I, II, III, SpEd, CTE, COVID Relief, Educator Effectiveness
- Local donations

Expenditures = \$116,815,932

Personnel costs (salary and benefits) = \$92,497,076 which is **79.2%** of total expenditures

3% on maintenance (a portion of which is personnel costs)

Special Ed = \$18,939,725 (of which a large portion is personnel costs)

Technology = \$3,266,201

Instructional Materials (lottery, GF) = \$924,858

School site allocation (to be used for classroom and campus supplies) = \$1,067,668

Statutory salary costs

	Certificated	Classified
STRS/PERS	16.92	22.91
Social Security	-	6.2
Medicare	1.45	1.45
Unemployment Insurance	0.5	0.5
Workers Comp	1.0951	1.0951
Total	19.9651	32.1551

Wellness - \$3,188,480

District Wellness Coordinator

On campus CHAC associates

6 MVLA therapists, primarily supporting Special Ed services

2 Contracted social workers

2 Contracted therapists

Bilingual therapist to support EL students

ELL Case Manager, provided by Community Services Agency (CSA) - funding provided directly to CSA by
Santa Clara County

2 Assistant Principals (LAHS and MVHS)

Community Services Coordinator

Health Van

McKinney Vento services

I'm Sparked software and other discretionary activities

Academic Counseling Services - \$3,577,132

12 Academic guidance counselors

2 At-risk academic guidance counselors

4 College & Career Counselors

District-wide ratio of 250:1 (students:counselor)

Professional Development - \$1,407,071

Curriculum Institute - \$100,000

Innovation Grants - \$100,000

Title II - \$51,324

Educator Effectiveness Grant - \$1,092,424 (\$218,484 annually for 5 years)

Learningpalooza - \$30,000

4 full-time Instructional Support Team (IST) positions - \$907,263

Transportation - \$1,860,715

VTA bus passes- \$130,000

Athletics- \$345,715

Special Education- \$1,385,000

District Office Department budgets

Superintendent and Board of Trustees - \$63,820

Educational Services - \$166,856

Business Services - \$34,044

Personnel Services - \$136,734

These budgets are for department equipment, materials, supplies and services. It includes things like fingerprinting services, translation services, organization memberships, SCCOE-support services, document/report creation, and meeting materials.

2021-2022 Initiatives

Wellness

- Increased our CHAC contract
- Purchased “I’m Sparked” Curriculum
- Hired two additional therapists plus a bilingual therapist for MVHS
- Created two in-house intake positions and hired social workers
- Increase Therapist compensation (effective when CSEA negotiations closes)

2021-2022 Initiatives

Academic Supports

- Created stipend for Ethnic studies
- Continued Option B with MVLA mentor teachers and counselor
- Continuing facilitated equity work
- Hired two additional School Psychologists
- Added additional SPED FTE
- Added additional EL FTE
- Added 12 additional CSEA classroom assistants (mostly SPED)
- Made payment to teachers assisting - \$160 coverage
- Guaranteed daily subs at increased rate
- Increase current AVID support position to also assist with CTE connector work
- Upgraded two college and career center coordinators to certificated college & career counselors
 - Summer college & career counseling, essay support, college speakers 2 summers in a row

2021-2022 Initiatives

Support for Schools and District

- Funded website upgrade
- Additional Personnel FTE focused on sub management and COVID response
- Additional Summer School offerings
 - Including additional summer school strand for 2022 program - one for all grades credit recovery and another to support incoming 9th graders
 - Hiring two administrators this summer
- Director Student Services & Equity position
- Community Partnership Coordinator
- Web Lead contract
- 2 custodians in order to support facilities expansion
- Universal meals - brunch & lunch for ALL students

Looking ahead to 2022-2023

In progress

- Create ELD program LAHS
- Align staffing to match program needs
- Enhanced website and communication tools
- Continue to support options for student learning
- Ongoing Professional Development

COVID Relief Funding Report

February 10, 2022



Total State & Federal Funding

ESSER I	\$209,013
ESSER II	\$436,815
ESSER III	\$981,728
Expanded Learning Opportunity	\$3,111,862
In-Person Instruction Grant	\$1,700,417
Learning Loss Mitigation (CR)	\$1,473,216
Learning Loss Mitigation (GEER)	\$379,400
Learning Loss Mitigation (P98)	\$212,065
TOTAL	\$8,504,516

2020-2021 COVID Expenditures

Personnel (Salary & Benefits)	\$1,735,477
Supplies & Equipment	\$955,433
Services	\$1,268,364
TOTAL	\$3,959,274

2021-2022 COVID Expenditures

Personnel (Salary & Benefits)	\$1,600,484
Supplies & Equipment	\$253,702
Services	\$568,146
TOTAL	\$2,422,332

Total State & Federal Funding Balance

Total COVID Funds	\$8,504,516
2020-2021 Expenditures	\$3,959,274
2021-2022 Expenditures	\$2,422,332
Remaining Balance	\$2,122,910

** Balance of funds to be spent on staff training, summer options in 2022 and 2023, and continued expanded supports in the 2022-2023 school year such as Option B, extended days, staffing support and equipment.*

Staffing costs include:

2020-2021: 2.0% one-time salary payment

Special COVID rates for cohort supervision, prep-period coverage, compensation for prep for return to in-person instruction, special substitute rate

Additional COVID-related positions - Option B teachers and counselors, Distance Learning Administrator, COVID designee team, additional therapists

Professional Development - Technology training, remote learning support

Supplies and equipment include:

PPE - masks, gloves, hand sanitizer, classroom fans, MERV 13 filters, CO2 monitors, hand sanitizer dispensers, clear plastic barriers/sneeze guards

Staff computers and student Chromebooks

Hotspots

Home office furniture and equipment - desks, chairs, web cameras, document cameras, computer peripherals, monitors, keyboards, mice, printers

In-person instruction classroom needs - Polystudio cameras, Topcat audio systems

Services include:

Software licenses - Zoom, Canvas, Thought Exchange, Option B (Edgenuity and UC Scout), VMWare (CTE programs), Nearpod, I'm Sparked, HAERT Program

Community Outreach

Employee Assistance Program (Concern EAP)

Social Worker (Uplift Family Services)

CHAC cost increases to maintain level of services

THANK YOU!

Discussion & Questions