



Agenda Item #: \_\_\_\_\_

# Staff Report

## City of Manhattan Beach

**TO:** Honorable Mayor Aldinger and Members of the City Council

**FROM:** Geoff Dolan, City Manager

**DATE:** April 15, 2008

**SUBJECT:** Presentation by the Manhattan Beach Unified School District on District Finance and Their 2008-2009 Budget

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**RECOMMENDATION:**

Staff recommends that the City Council receive the presentation, discuss the related financial issues and provide direction.

**FISCAL IMPLICATION:**

In addition to our reserves set aside by Council policy or designated for other use, the General Fund has approximately \$2 million and the CIP fund has approximately \$3 million that are unallocated. I have also provided the current list of City support for school district activities for your review (see attached).

**DISCUSSION:**

During the March 21<sup>st</sup> City Council Work Plan meeting, the Council identified continuing to enhance the city's relationship and partnership with the Manhattan Beach Unified School District (MBUSD) as a key priority. Recognizing the budget constraints facing the District and the importance of their financial stability to the community, the Council wanted an opportunity to discuss this issue. The District has accepted the Council's invitation to provide a presentation (see attached) and discuss their 2008-2009 budget.

Attachments: A. MBUSD Slide Presentation  
B. Current City Support for School District Activities

# Manhattan Beach USD 08/09 Budget Summary

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## 08/09 Revenue Reductions and Expenditure Increases Summary

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### Revenue Reductions

- 08/09 (2.4%) Decrease           \$896,000
- 08/09 (6.5%) Sp Ed Decr.       \$159,000
- Total Revenue Reductions   \$1,054,438

**08/09 MBUSD Required Expenditure  
Increases**

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**Expenditures Increases**

□ Built in Employee Salary Inc.	\$412,000
□ H/W Insurance Increase	<u>\$219,000</u>
□ Total	\$631,000

**MBUSD 08/09 Revenue Decreases and  
Expenditures Increases**

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□ Revenue Decreases	\$1,054,000
□ Expenditure Increases	<u>\$ 631,000</u>
□ Total District Rev Dec/Exp Inc	\$1,685,000

## 08/09 MBUSD Budget Recovery Plan

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□ 08/09 Budget Shortfall      \$1,685,000

### Recovery Plan

□ Revenue Transfer	\$ 250,000
□ Retained Earnings	\$ 335,000
□ Budget Reductions	<u>\$1,100,000</u>
□ Total	\$1,685,000

## 08/09 Restoration of District Services and Programs

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### Safety

□ Landscape	
□ Raptor	
□ Vice Principal MCHS	
□ Total	\$106,000

## 08/09 Restoration of District Services and Programs

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### Student Support

- Nurse
- Systems Technician
- Physical Education
- Total \$132,000

## 08/09 Restoration of District Services and Programs

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### Curriculum

- 10 Classes MCHS
- Reading Specialist
- Textbooks
- Total \$280,000

## 08/09 Restoration of District Services and Programs

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### Totals

Safety	\$108,000
Student Support	\$132,000
Curriculum	<u>\$280,000</u>
Total	<b>\$520,000</b>

## City Support for School District Activities

<b>Annual On-Going Support Description</b>	<b>Amount</b>
Field Maintenance	\$ 177,105
School Resource Officer (2)	\$ 327,311
Crossing Guard Program	\$ 301,800
Water for School Fields	\$ 52,000
GRAD Night Support	\$ 7,500
School Bus Passes (Proposition A)	\$ 5,570
Arts in Education Grant	\$ 12,000
Begg Pool Maintenance	\$ 26,000
Purchasing of Fuel from City (annual savings over purchasing at retail)	\$ 2,300
Mira Costa Football Game Security	\$ 11,700
Mira Costa Gradulation Security, Traffic/Parking Support	\$ 2,823
Fees waived for support of the Grandview 5K run	\$ 8,944
Fees waived for support of the Robinson Fun Run	\$ 10,584
<b>Annual Total</b>	<b>\$ 945,637</b>
<b>One-Time Support Description</b>	<b>Amount</b>
Mira Costa Track Rehabilitation (2003-2007)	\$ 50,000
Arts in Education Master Plan (1997-1998)	\$ 2,500
Fencing at Grandview School (1998-1999)	\$ 1,000
Community Survey (1998-1999)	\$ 7,750
Begg Pool Enhacements:	
Replastering (2007)	\$ 62,390
Shade Structure (2004)	\$ 6,000
Replacement of Swim Lanes (2006)	\$ 5,000
Dry Decking for Locker Rooms (2006)	\$ 3,000
Community Gardens at Several Elementary Schools (2003)	\$ 10,000
Gate and Walkway Improvements at MCHS for Anticipated Parking (2004)	\$ 25,000
Improvements to Mira Costa main student parking lot (removal of tree roots and construction of 25 new spaces (2004)	\$ 25,000
Grandview Parking and Traffic Improvements (2006)	\$ 25,000
Flashing School Crossing Beacons at MBB and Redondo (2007)	\$ 8,500
Robinson School Parking and Traffic Improvements (2007)	\$ 4,016
Pacific School Parking and Traffic Improvements (2007)	\$ 2,844
<b>One-Time Total</b>	<b>\$ 238,000</b>