



Staff Report City of Manhattan Beach

то:	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

RECOMMENDATION:

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

FISCAL IMPLICATION:

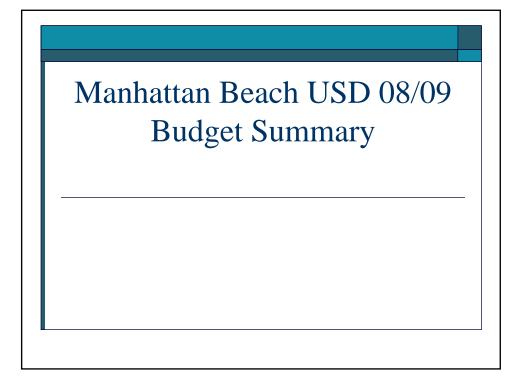
In addition to our reserves set aside by Council policy or designated for other use, the General Fund has approximately \$2 million and the CIP fund has approximately \$3 million that are unallocated. I have also provided the current list of City support for school district activities for your review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

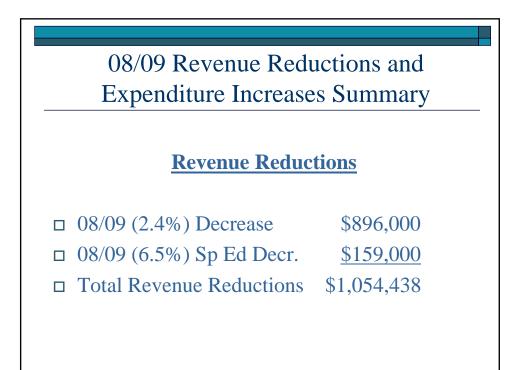
DISCUSSION:

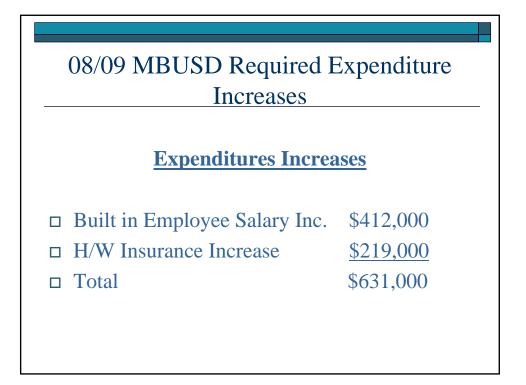
During the March 21st City Council Work Plan meeting, the Council identified continuing to enhance the city's relationship and partnership with the Manhattan Beach Unified School District (MBUSD) as a key priority. Recognizing the budget constraints facing the District and the importance of their financial 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.

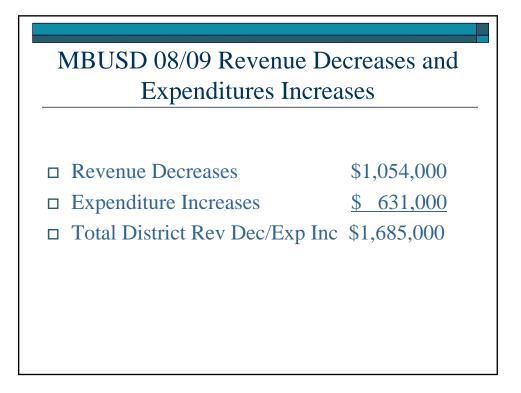
Attachments: A. MBUSD Slide Presentation

B. Current City Support for School District Activities

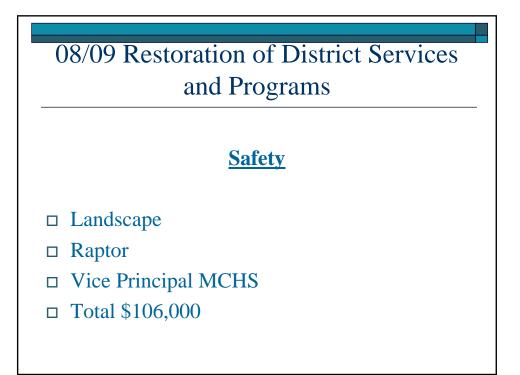








08/09 MBUSD Budget Recovery Plan						
□ 08/09 Budget Shortfall	\$1,685,000					
<u>Recovery Plan</u>						
□ Revenue Transfer	\$ 250,000					
□ Retained Earnings	\$ 335,000					
Budget Reductions	\$1,100,000					
□ Total	\$1,685,000					



08/09 Restoration of District Services and Programs

Student Support

- □ Nurse
- Sustems Technician
- □ Physical Education
- □ Total \$132,000

08/09 Restoration of District Services and Programs

Curriculum

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

08/09 Restoration of District Services and Programs

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

Annual On-Going Support Description	An	Amount	
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	
Annual Total	\$	945,637	
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One-Time Support Description	An	Amount	
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) Flashing School Crossing Beacons at MBB and Redondo	\$	25,000	
(2007)	\$	8,500	
Robinson School Parking and Traffic Improvements (2007)	\$	4,016	
Pacific School Parking and Traffic Improvements (2007) One-Time Total	\$ \$	2,844 238,000	

City Support for School District Activities