MPCSD Funding Our Priorities:

Financial Exercise for Fiscal Sustainability

Goal:

Create a balanced budget that reflects our MPCSD vision and priorities.





“Educating and empowering students while embracing childhood and adolescence.”

-MPCSD Vision

MPCSD Strategic Directions

1

Grow Student Belonging

2

Strengthen Academic Excellence

3

Create Inspiring Environments





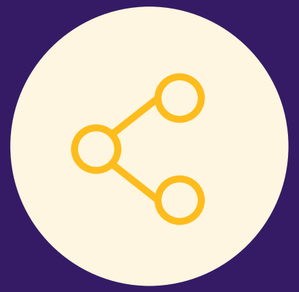








Key Budget Assumptions:



Property Tax Revenue

Estimate projected property tax revenue: districts forecast total property tax income—particularly secured property taxes—based on county assessor projections.



Enrollment

Unlike in LCFF-funded districts, enrollment does not affect revenue for a Basic Aid district. However, it directly impacts expenditures. Personnel costs — salaries and benefits, which typically make up about 90% of total spending — scale with staffing needs tied to enrollment.



Personnel Cost

This assumption includes base salary schedule changes and advancements, associated payroll benefit increases (e.g., STRS, PERS), and health and welfare cost increases. The district uses current staffing levels to project step and column increases until any negotiated changes are finalized.

Desired Outcomes:

- Align budget to vision and priorities.
- Implement best practices to address district goals.
- Identify community priorities.
- Anticipate increased expenditures related to *Personnel, Operations, Capital Outlay*, and *Services*, taking into account cost-of-living adjustments.
- Facilitate three or more years of balanced budgets.
- Maintain competitive compensation.
- Maintain healthy reserve for economic uncertainties.



3 Phase Process

Phase I:
Information & Input

Budget 101 Information Sessions for the Community:

- September 18, 2025 7-8pm Zoom
- September 24, 2025 9-10am TERC

Community Survey - October, 2025

Staff Survey - October, 2025

Leadership Team Input

Phase II:
Analysis

Leadership Team Research

Internal analysis of survey data

Union engagement

Board Study Session: *review of research & data*

- November 6, 2025

Phase III:
Identify & Recommend

Identify budget revisions

Leadership & Union engagement

Seek feedback from Board & Community (regular board meetings)

- December 18, 2025
- January 15, 2026
- February 12, 2026 (if needed)

Review & seek approval of newly revised adopted budget

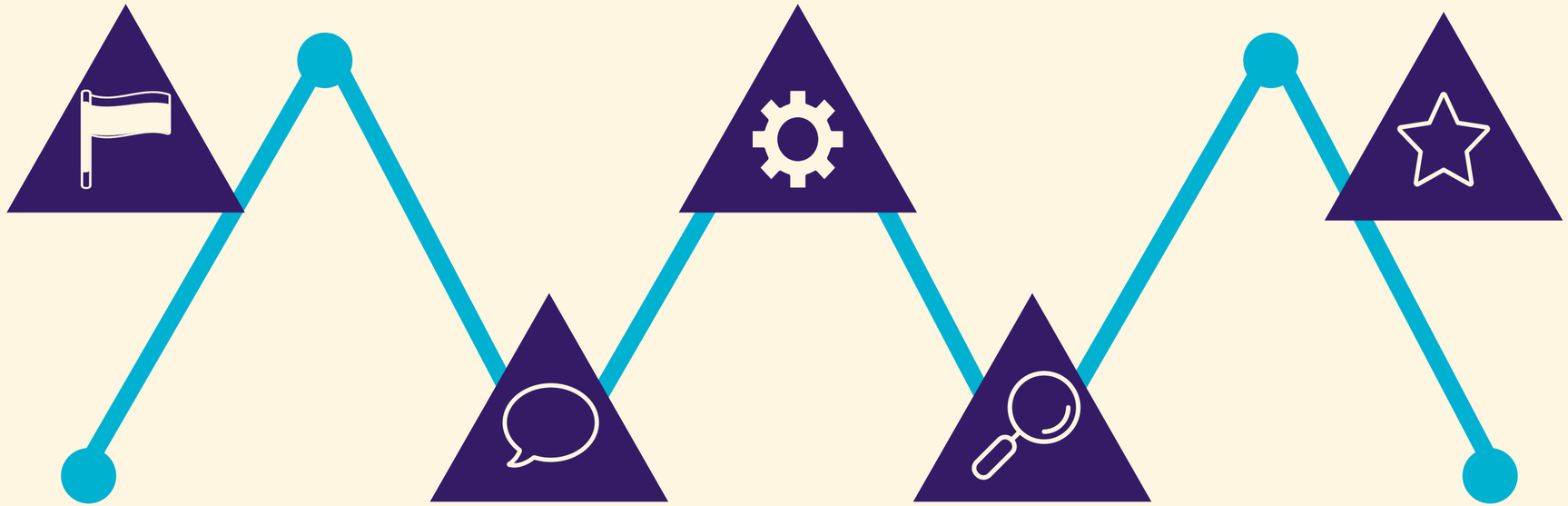
- *June 4, 2026 & June 11, 2026*

Timeline *(Sept 2025 - Feb 2026)*

September: Information
Budget 101 Sessions

November: Analysis
Board Study Session

January/February: Recommend
Regular Board meetings



October: Input
Community Survey

December: Identify
Regular Board Meetings







Feedback & Questions

(about the process)