Cecilia A. Massetti, Ed.D.
Superintendent of Schools

8.3

Board of Education Action Item
June 12, 2018

Topic:
Consideration Ratification of Madera County School Boards Association (MCSBA) 2018-2019 Budget

Background:
Each member board is asked to ratify the proposed budget on a June board agenda. When a quorum of 7 member boards act to ratify the 2018-2019 budget, then MCSBA will have an operational budget beginning July 1, 2018.

Notes from the MCSBA Budget and Finance Committee meeting have been sent to each representative of the Executive Committee. The notes delineate an increase to speaker expenses to $1500.00, meeting expenses to $200.00, scholarships to $3000.00, and CSBA workshop to $1500.00. Publication/marketing/thank you gifts was reduced to $500.00. All other budget items remained the same.

Discussion concerning the cost of dinner per member for meetings took place. It was decided that hosting districts would be reimbursed at $13.00 per person instead of $10.00.

Fiscal Impact:
Dues remain the same from 2017-2018.

Resource:
Board

Recommendation:
It is recommended the Board approve the MCSBA 2018-2019 budget.

1105 South Madera Avenue • Madera, CA 93637 • (559) 673-6051 • FAX (559) 673-5569
www.maderacoe.k12.ca.us

Madera County School Boards Association
Budget Worksheet 2018-2019

INCOME

ITEM	Actual 2015-2016	Actual 2016-2017	Approved Budget 2017-2018	YTD 2017-2018	PROPOSED INCOME 2018-2019
Beginning Balance	$ 10,973.83	$ 13,818.66	$ 12,059.69	$ 12,059.69	$ 16,612.62
Dues:					
Alview-Dairyland (6)	$ 360.00	$ 360.00	$ 360.00	$ 360.00	$ 360.00
Bass Lake (6)	360.00	360.00	360.00	360.00	360.00
Chawanakee Unified (6)	360.00	360.00	360.00	360.00	360.00
Chowchilla Elem (6)	360.00	360.00	360.00	360.00	360.00
Chowchilla High (6)	360.00	360.00	360.00	360.00	360.00
Golden Valley USD (6)	360.00	360.00	360.00	360.00	360.00
Madera Unified (8)	480.00	480.00	480.00	480.00	480.00
Madera County Board (8)	480.00	480.00	480.00	480.00	480.00
Raymond-Knowles (6)	360.00	360.00	360.00	360.00	360.00
Yosemite Unified (6)	360.00	360.00	360.00	360.00	360.00
SCCCD-Madera (8)	480.00	480.00	480.00	480.00	480.00
Total Dues	$ 4,320.00	$ 4,320.00	$ 4,320.00	$ 4,320.00	$ 4,320.00
Guest Dinners/No show	140.00	$ 50.00	100.00	$ 30.00	
• **Guest Dinners/No show (outstanding)**	-	-	-	-	
Scholarships	1,120.00	990.00	1,500.00	1,069.00	
Publication/Marketing	-	-	-	-	-
Mugs	-	-	-	-	-
TOTAL INCOME	**$ 5,580.00**	**$ 5,360.00**	**$ 5,920.00**	**$ 5,419.00**	**$ 4,320.00**

EXPENSES

ITEM	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019
Fall Meetings	350.00	$ 313.20	500.00	$ 380.00	$ 500.00
Winter Meetings	330.00	-	500.00	310.00	500.00
** Spring Meetings	180.00	250.00	750.00	35.00	750.00
Summer Meetings	20.00	-	-	-	-
Speaker Expenses	-	-	700.00	-	1,500.00
Meeting Expenses	58.50	221.00	150.00	98.81	200.00
Awards	96.77	358.87	500.00	242.26	500.00
• Scholarships	1,700.00	1,750.00	2,500.00	(500.00)	3,000.00
CSBA Delegate Assembly	-	3,625.90	475.00	-	1,500.00
• Bd Member Development	-	600.00	600.00	300.00	600.00
Personal (eg. Condolences, etc.)	-	-	100.00	-	100.00
Publication/Marketing	-	-	1,000.00	-	500.00
TOTAL EXPENSES	**$ 2,735.27**	**$ 7,118.97**	**$ 7,775.00**	**$ 866.07**	**$ 9,650.00**

* *Limited to one small school district per year.*	Beg. Balance	$ 12,059.69	$ 12,059.69	$ 16,612.62
** *CVEC Spring Annual Meeting and Dinner Meeting*	Income	5,920.00	5,419.00	4,320.00
• Guest Dinners/No show (Outstanding Income)	Expenses	(7,775.00)	(866.07)	(9,650.00)
• Pending Scholarship Payments (entered as liabilities)		$ 10,204.69	$ 16,612.62	$ 11,282.62