

MT. DIABLO UNIFIED SCHOOL DISTRICT

2022-23

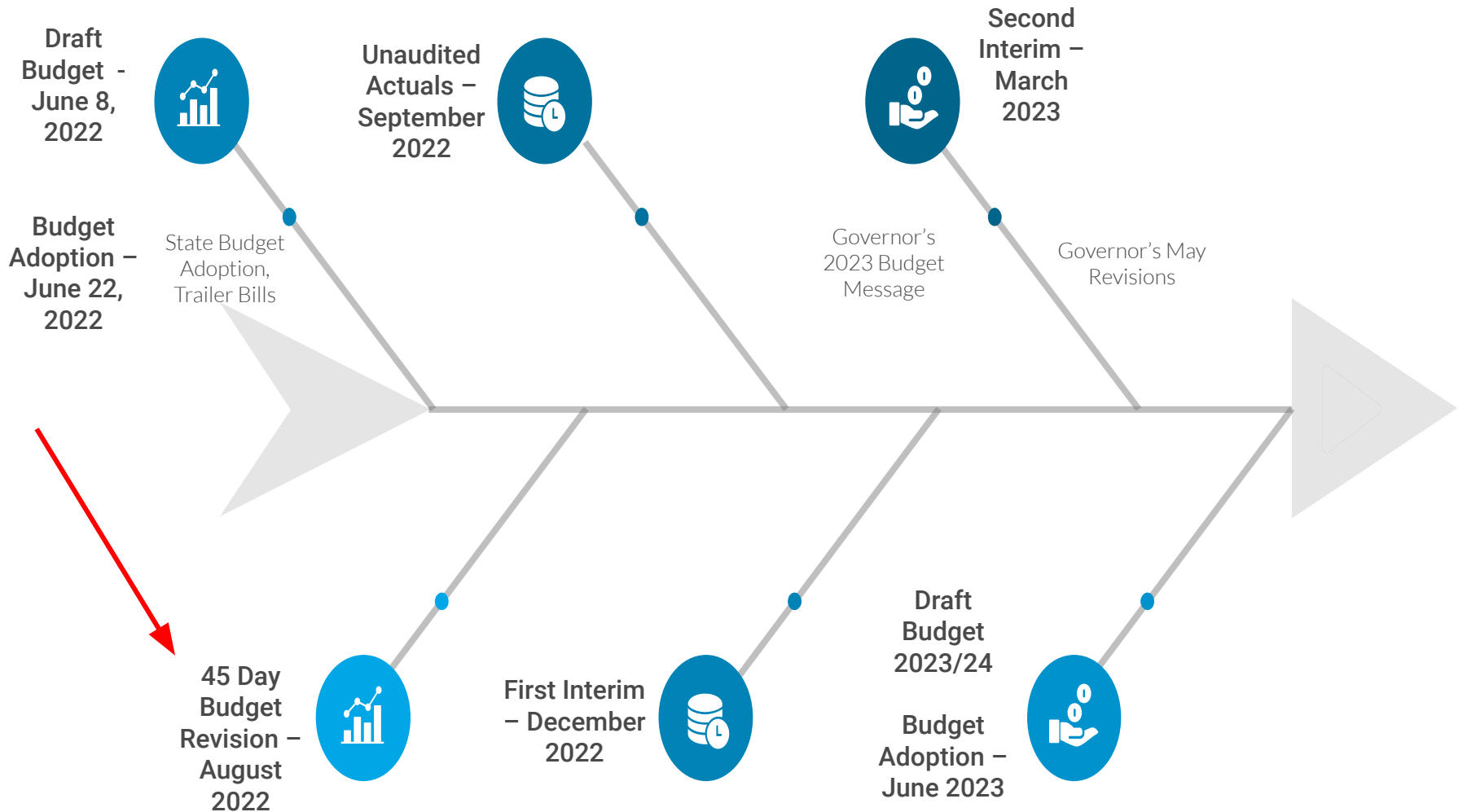
45-DAY BUDGET REVISION

Available to the Public: August 11, 2022
Board Meeting Presentation: August 17, 2022



Dr. Adam Clark, Superintendent
Dr. Lisa Gonzales, Chief Business Officer
Mika Arbelbide, Director of Fiscal Services

Budget Cycle 2022-23



Budget Update

*based on CDE LCFF funding data, 21/22, CDE website

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- Schools are fully funded at minimum level of Prop 98
- California schools are amongst the lowest funded in the nation
- 50% of state revenue reliant upon the top 1% of wage earners

- MDUSD is one of the 25 largest districts
- 7th lowest funded in the top 25
- Of the 10 districts within a 50 mile radius, we are 8th lowest funded (only San Ramon & Fremont are lower)

21 / 22 LCFF Funding

25 largest districts by funded ADA

- green highlights are those funded less than MDUSD
- those lines highlighted in yellow are near us

Local Educational Agency	Total Funded ADA or Alternative Education Grant ADA	Unduplicated Pupil Percentag	LCFF Base Grant + NSS Allowan	Total LCFF Supplemental Grant	Total LCFF Concentration Grant	Total LCFF Entitlement	Base Average PPA	Total Average PPA
Los Angeles Unified	413,169.58	85.6%	3,721,340,887	637,242,413	740,658,476	5,637,260,919	\$ 9,007	\$ 13,644
San Diego Unified	97,865.56	57.1%	883,576,513	100,939,781	12,175,684	1,070,695,215	\$ 9,028	\$ 10,940
Long Beach Unified	68,135.29	65.8%	617,240,595	81,241,207	43,370,411	756,528,111	\$ 9,059	\$ 11,103
Fresno Unified	66,838.66	88.5%	600,714,556	106,350,506	130,883,688	846,578,174	\$ 8,988	\$ 12,666
Elk Grove Unified	60,814.36	53.0%	550,743,806	58,334,784	-	612,236,784	\$ 9,056	\$ 10,067
Corona-Norco Unified	50,636.88	53.6%	459,271,970	49,197,213	-	511,637,423	\$ 9,070	\$ 10,104
San Francisco Unified	50,212.92	58.2%	454,270,759	52,849,860	9,360,249	557,021,932	\$ 9,047	\$ 11,093
San Bernardino City Unified	45,830.14	90.3%	411,841,337	74,345,598	94,389,917	601,074,370	\$ 8,986	\$ 13,115
Capistrano Unified	44,790.19	27.5%	407,250,354	22,374,334	-	434,207,496	\$ 9,092	\$ 9,694
Santa Ana Unified	43,771.90	86.0%	396,258,369	68,188,141	79,949,088	546,814,160	\$ 9,053	\$ 12,492
Clovis Unified	41,527.93	50.1%	375,129,388	37,565,457	-	416,533,786	\$ 9,033	\$ 10,030
Garden Grove Unified	40,841.56	77.7%	371,170,762	57,642,819	54,645,615	488,209,095	\$ 9,088	\$ 11,954
Kern High	39,387.69	72.2%	396,121,998	57,215,861	44,337,935	499,875,297	\$ 10,057	\$ 12,691
Riverside Unified	39,058.72	71.4%	353,723,080	50,525,805	37,752,865	446,490,884	\$ 9,056	\$ 11,431
Sacramento City Unified	38,203.81	70.9%	343,686,290	48,734,716	35,519,979	434,484,520	\$ 8,996	\$ 11,373
San Juan Unified	37,483.19	53.5%	339,375,146	36,279,203	-	383,235,391	\$ 9,054	\$ 10,224
Sweetwater Union High	36,393.27	62.5%	349,134,372	43,613,865	16,929,526	413,332,773	\$ 9,593	\$ 11,357
Poway Unified	35,346.99	20.9%	320,095,591	13,379,996	-	337,204,532	\$ 9,056	\$ 9,540
Irvine Unified	35,066.73	31.2%	316,411,547	19,756,737	-	338,790,062	\$ 9,023	\$ 9,661
Fontana Unified	34,697.53	83.4%	314,455,644	52,419,755	57,946,314	428,113,077	\$ 9,063	\$ 12,338
Oakland Unified	34,180.64	76.7%	307,991,047	47,264,306	43,502,196	414,577,193	\$ 9,011	\$ 12,129
Fremont Unified	34,003.44	26.7%	307,213,897	16,429,799	-	327,861,842	\$ 9,035	\$ 9,642
Stockton Unified	32,964.62	83.5%	296,110,470	49,426,760	54,777,476	410,450,218	\$ 8,983	\$ 12,451
San Ramon Valley Unified	30,963.38	9.3%	281,128,185	5,251,475	-	288,145,622	\$ 9,079	\$ 9,306
Moreno Valley Unified	30,361.50	85.5%	274,184,674	46,902,030	54,410,577	378,699,443	\$ 9,031	\$ 12,473
Bakersfield City	29,445.06	90.8%	253,111,921	45,939,813	58,816,883	366,966,382	\$ 8,596	\$ 12,463
Anaheim Union High	29,198.08	77.1%	278,615,898	42,973,716	40,059,393	363,907,552	\$ 9,542	\$ 12,463
Mt. Diablo Unified	29,095.68	48.5%	261,534,434	25,389,763	-	290,820,234	\$ 8,989	\$ 9,995
San Jose Unified	27,623.09	44.5%	250,563,185	22,280,078	-	306,113,867	\$ 9,071	\$ 11,082
Visalia Unified	26,978.79	68.4%	243,561,696	33,309,498	21,182,561	301,383,555	\$ 9,028	\$ 11,171
Temecula Valley Unified	26,734.09	30.5%	242,839,606	14,827,786	-	258,087,103	\$ 9,084	\$ 9,654
Lodi Unified	26,697.07	71.3%	241,529,133	34,427,563	25,542,914	305,874,957	\$ 9,047	\$ 11,457
West Contra Costa Unified	26,577.15	68.8%	240,290,193	33,063,930	21,554,030	299,611,198	\$ 9,041	\$ 11,273
Chino Valley Unified	26,462.08	46.8%	240,083,049	22,457,368	-	265,040,696	\$ 9,073	\$ 10,016
Saddleback Valley Unified	25,747.43	35.5%	234,485,324	16,667,217	-	254,242,996	\$ 9,107	\$ 9,874

Summary of Governor's 22/23 Budget

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MDUSD Adopted Budget factors that were **included** in the State Budget:

- 6.56% Local Control Funding Formula (LCFF) - Cost of Living Adjustment (COLA)
- \$2,813 per Transitional Kindergarten Average Daily Attendance (ADA)
- “ADA Cliff Solution” - allowing districts to utilize the greater of current year, prior year, or most recent prior year’s ADA
- Funding for Universal Meals
- Special Education Base Rate of \$820/pupil

MDUSD Adopted Budget factors that were **changed** in the State’s Budget:

- Based grant augmentation from 3.286% to 6.28% increase to address increased operational costs
- COVID ADA which amended the LCFF calculation to utilize the greater of 2021/22 or the 19/20 attendance rate applied to 21/22 enrollment

Summary of Governor's 22/23 Budget (cont)

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Ongoing funding initiatives NOT included in the MDUSD Adopted Budget:

- Full funding of the Expanded Learning Opportunities Grant (ELOP) restricted: Approx \$14.64M
- Home to School Transportation equal to 60% of prior year's transportation cost (restricted): TBD

One-time funding initiatives NOT included in the MDUSD Adopted Budget:

- Learning Recovery Emergency Block Grant (restricted): Approx \$30.82M
- Arts, Music, and Instructional Materials Discretionary Block Grant (restricted): Approx \$17.65M
- Kitchen Infrastructure Grant (restricted): TBD
- Anti-bias Education Grant (must apply for this grant) restricted: TBD

Revised 2022/23 LCFF Calculations

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	Adopted Budget	45 Day Revised Budget	Difference
Funded ADA	28,229.32	28,573.14	343.82
COLA	6.56%	6.56%	0
Additional BASE	3.29%	6.28%	2.99%
TK Add-on (per ADA)	\$2,813	\$2,813	0
LCFF Revenue	\$310,374,254	\$323,429,887	\$13,055,633

What will impact this?

- Actual enrollment/ADA in K-12 compared to Enrollment/ADA Assumptions
- TK Add-on is based on ADA for TK

Next Steps

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- Revise our Budget based on updated LCFF Calculator when available (FCMAT) - will be reflected in our First Interim
- Develop and adopt a Transportation Plan by April 1, 2023
- Submit applications for Kitchen Infrastructure and Anti-Bias Education Grants
- Revisit our Expanded Learning Opportunity Program (ELOP)
- Engage with educational partners
- Unaudited Actuals in September 2022
- **October CBEDS Day - when we report our 2022/23 enrollment**
- 1st Interim Budget Report in December 2022
- Next State Budget Update in January 2023