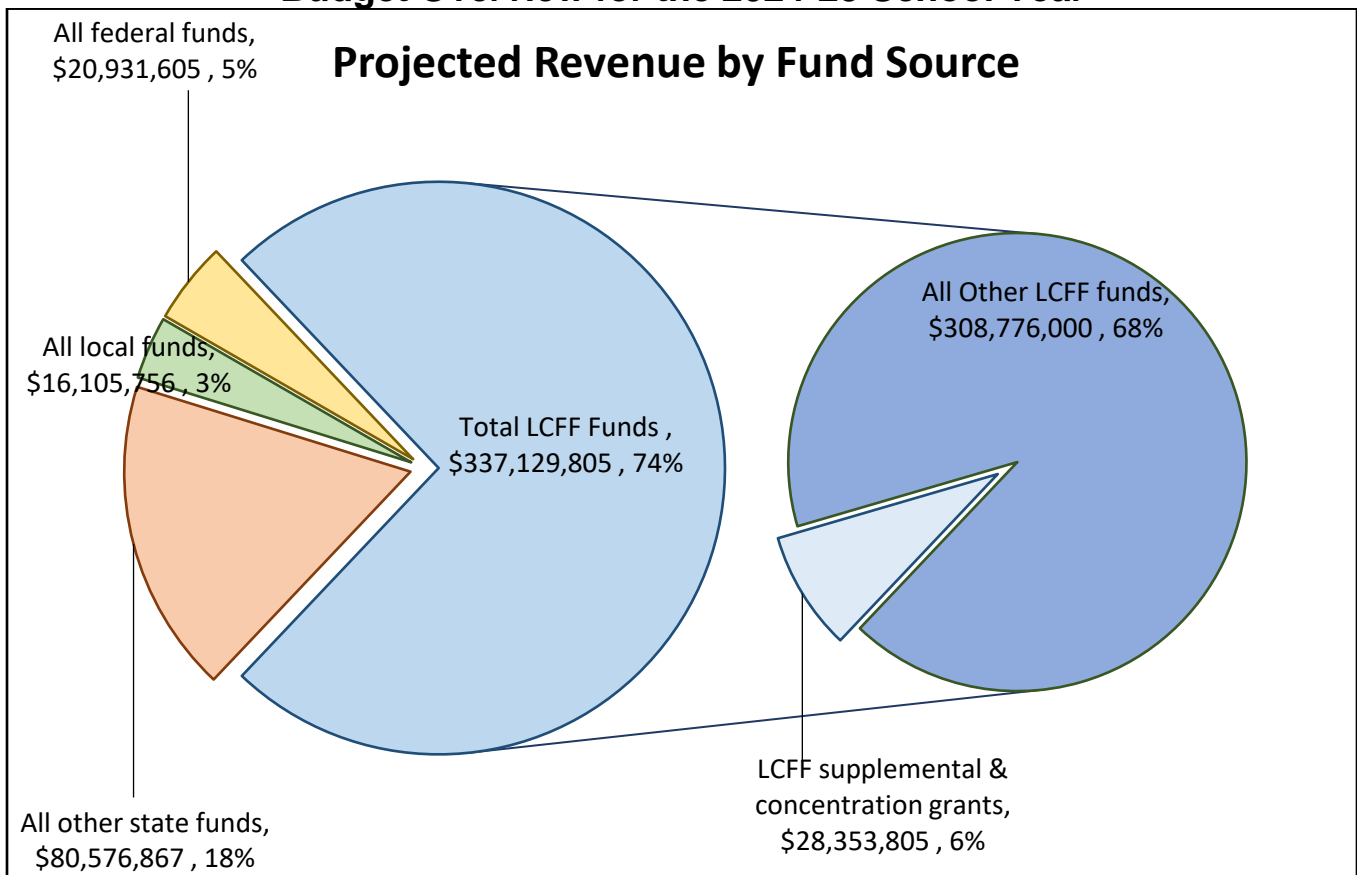


# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mt. Diablo Unified School District  
CDS Code: 07 61754 0000000  
School Year: 2024-25  
LEA contact information:  
Dr. Adam Clark  
Superintendent  
clarka@mdusd.org  
925-682-8000

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2024-25 School Year

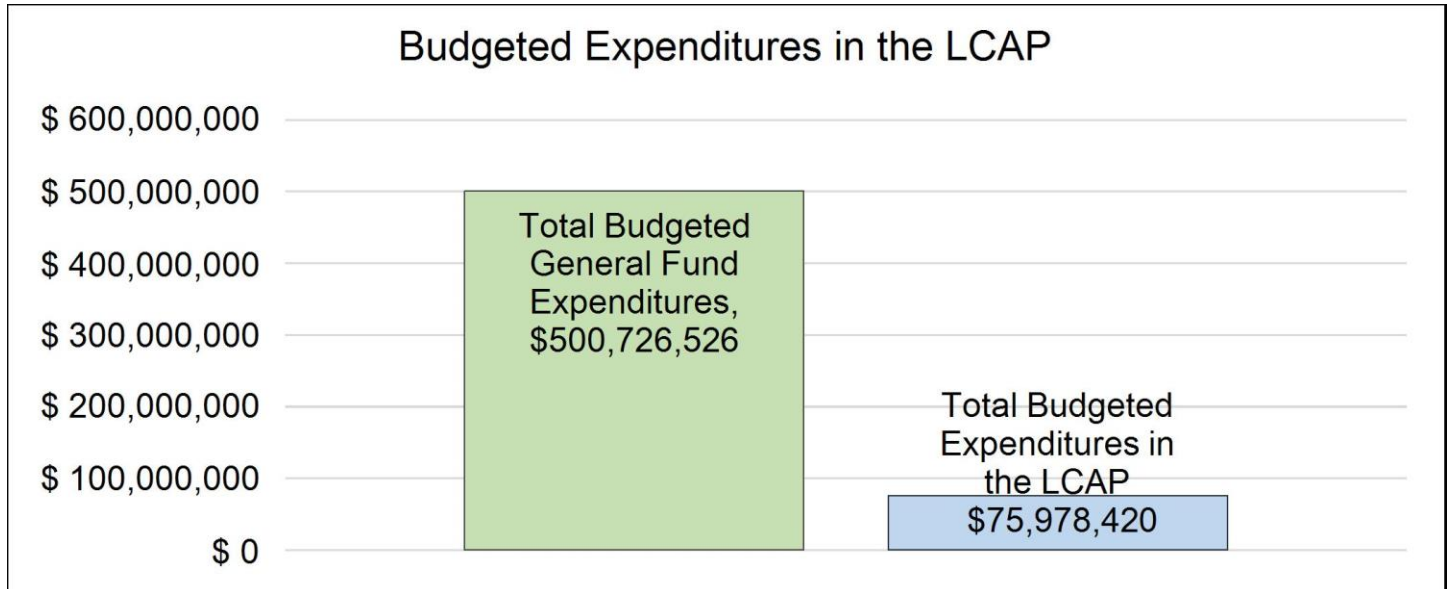


This chart shows the total general purpose revenue Mt. Diablo Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mt. Diablo Unified School District is \$454,744,033, of which \$337,129,805 is Local Control Funding Formula (LCFF), \$80,576,867 is other state funds, \$16,105,756 is local funds, and \$20,931,605 is federal funds. Of the \$337,129,805 in LCFF Funds, \$28,353,805 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Mt. Diablo Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mt. Diablo Unified School District plans to spend \$500,726,526 for the 2024-25 school year. Of that amount, \$75,978,420.28 is tied to actions/services in the LCAP and \$424,748,105.72 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

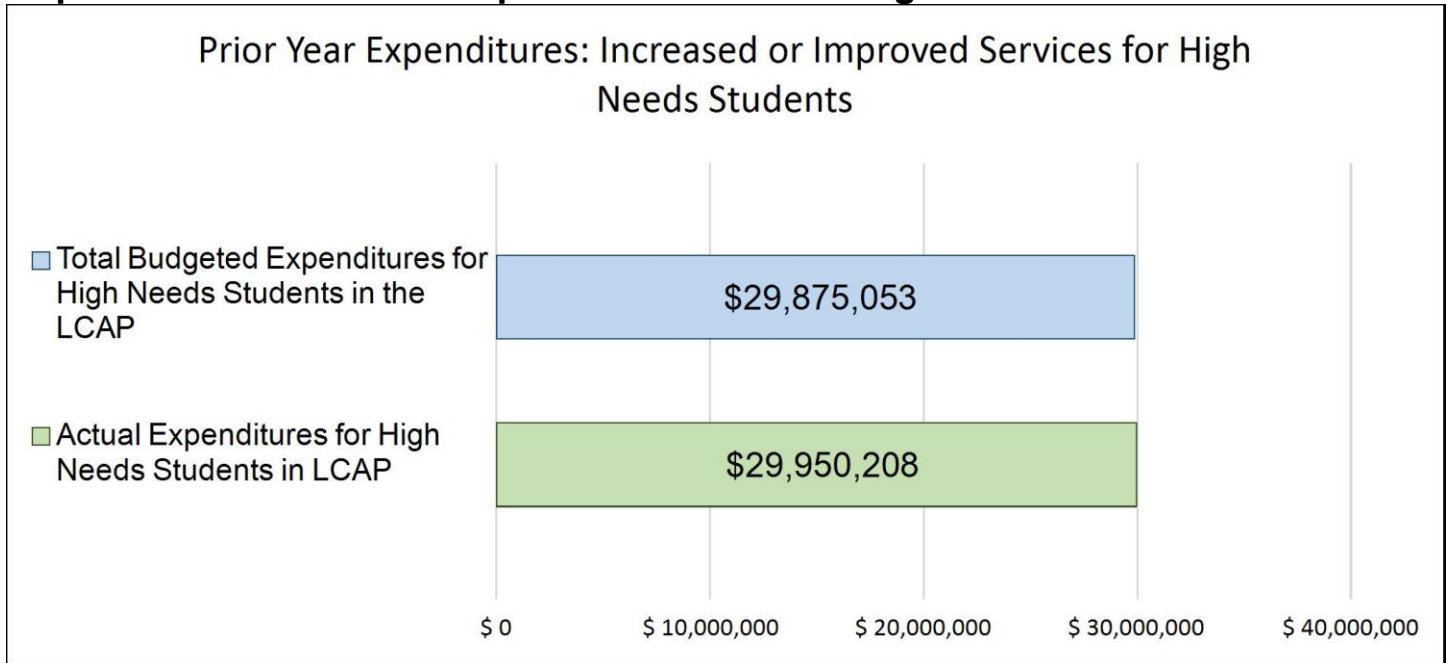
Budgeted base program expenditures include employee compensation, facility costs, department budgets, basic materials and supplies, maintenance and operations expenses, transportation, nutritional services, water, energy costs, special education expenses, legal fees, etc. More information regarding these budgeted expenditures can be found in the Annual Budget to be approved June 26, 2024.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Mt. Diablo Unified School District is projecting it will receive \$28,353,805 based on the enrollment of foster youth, English learner, and low-income students. Mt. Diablo Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mt. Diablo Unified School District plans to spend \$36,397,048 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Mt. Diablo Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mt. Diablo Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Mt. Diablo Unified School District's LCAP budgeted \$29,875,053.00 for planned actions to increase or improve services for high needs students. Mt. Diablo Unified School District actually spent \$29,950,208.00 for actions to increase or improve services for high needs students in 2023-24.