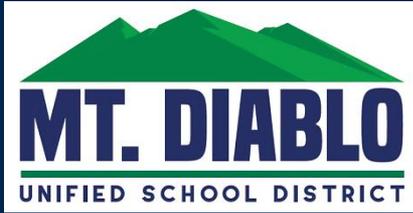




2019-2020
BUDGET INFORMATION UPDATE

March 11, 2019



BUDGET UPDATE

We believe the MDUSD budget is an expression of our values.

Identifying these values is an important outcome of the collaborative budget development process involving our teachers, administrators, families, and students.

- Budget Priorities
- Budget Considerations
- Budget Restrictions
- Budget Solutions – Anticipated Savings
- Class Size
- Staffing Comparisons
- District Administrator Ratios
- Communicating Budget Information
- Community Budget Priority Survey

OUR DISTRICT'S PRIORITIES



FUND THE CLASSROOMS TO BEST SERVE OUR STUDENTS

- Staffing
- Materials
- Facilities



OUR DISTRICT'S PRIORITIES



FUND SCHOOL SERVICES

- Teaching
- Counseling
- Nursing
- Library
- Visual/Performing Arts
- Athletics/Sports
- After School Programs
- College and Career Prep

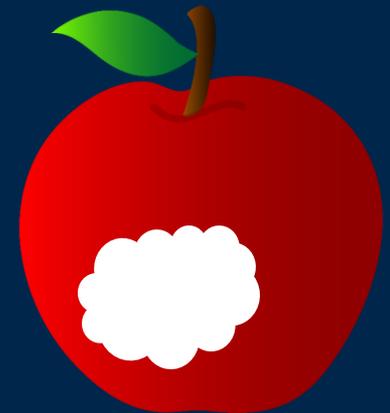
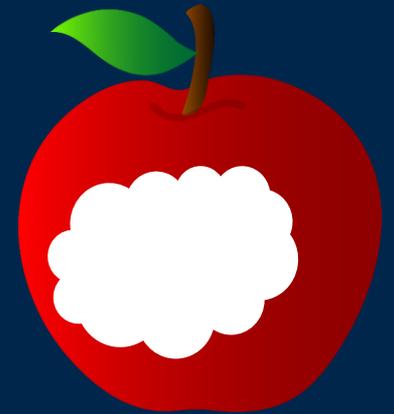


BUDGET CONSIDERATIONS



STATE BUDGET RISKS

- The COLA increase proposed for 2019-2020 in the State's January budget proposal may be at risk in the May revise.
- There is uncertainty in funding for K-12 education; other competing programs may prevail over additional K-12 funding and the anticipated recession may result in further revenue reductions.



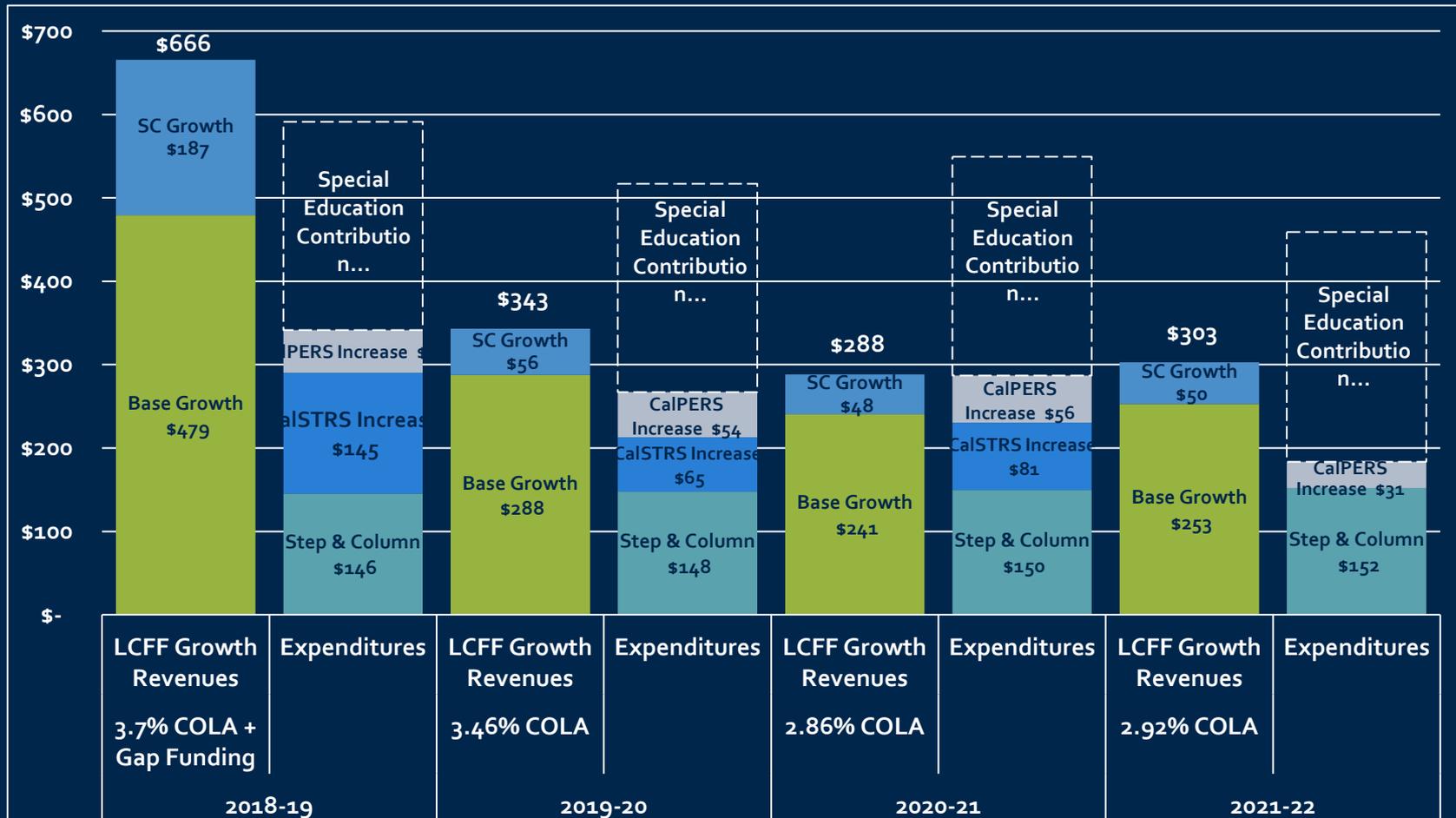
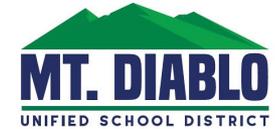
IS COLA-ONLY ENVIRONMENT OUR FUTURE?

Definitions:

- Statutory COLA – Annual percentage change in the “Implicit Price Deflator” for state and local governments for the United States as published by the U.S. Department of Commerce (*2018-19 had an one-time COLA augmentation of 0.99% to LCFF only for a 3.70% COLA)
- Consumer Price Index (CPI) – Annual change in the price of goods and services purchased by urban consumers

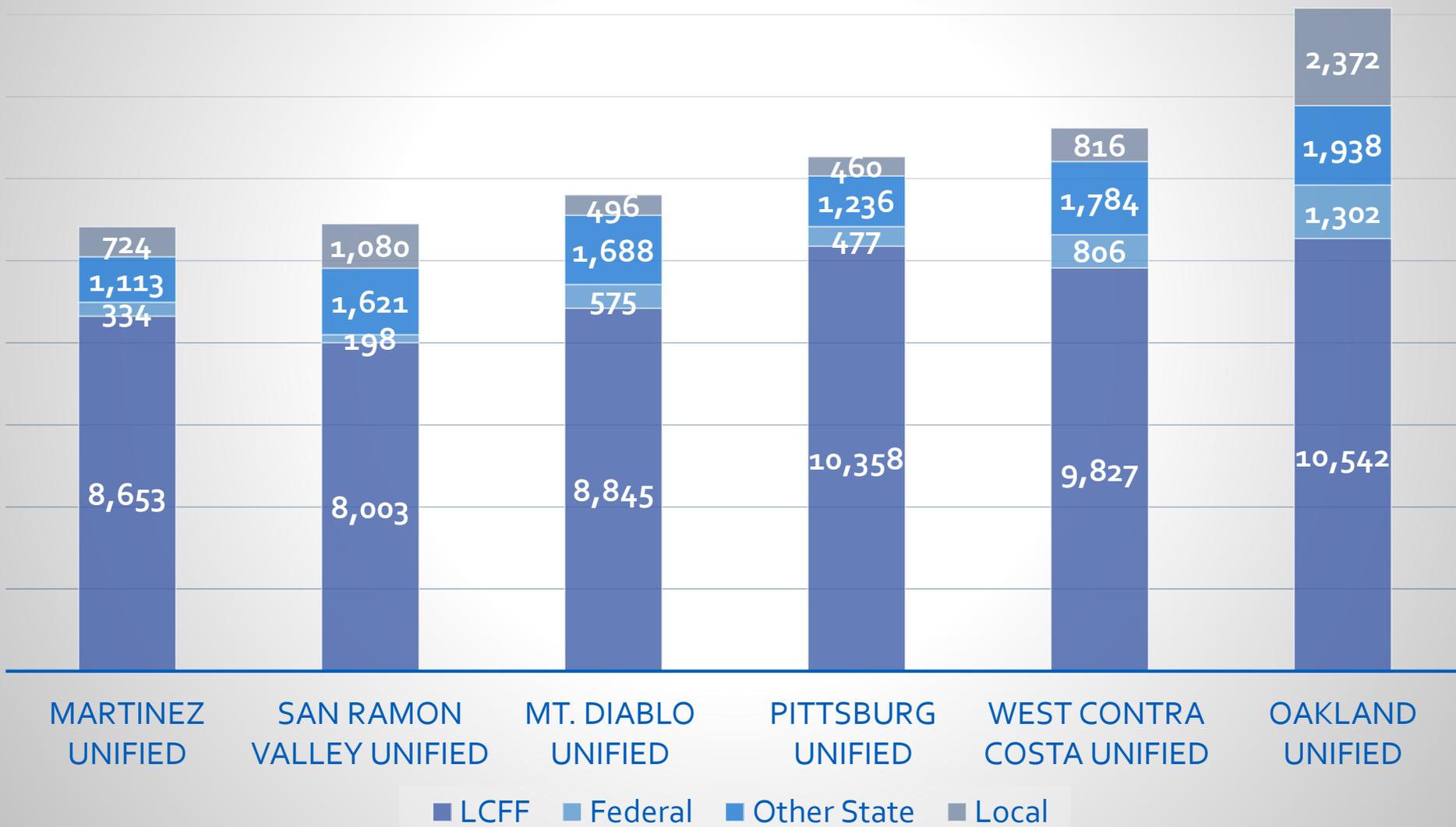
	2018-19	2019-20	2020-21	2021-22	2022-23	Compound d Effect
Statutory COLA	2.71% *	3.46%	2.86%	2.92%	2.90%	15.76%
California CPI	3.58%	3.18%	3.05%	2.92%	3.15%	16.92%

PER-ADA GROWTH IN REVENUES AND EXPENDITURES



2017-18 Funding Received per Student

Source: www.ed-data.org



BUDGET CONSIDERATIONS



REDUCED, EXPIRING, AND ONE-TIME AWARDS

- **Reduced in 2018-2019**
 1. Title 1 Reduction - **\$500,000**
- **Reduction/Expiration in 2019-2020**
 1. Title IV Student Support and Academic Enrichment (SSAE) program - **\$390,184** in 2019-2020
 2. Classified Employee Professional Development Grant – 1X - **\$185,869**
 1. Low-performing Students Block Grant – 1X - **\$2,132,130**
 2. Health Science Capacity Building Project Reduction - **\$42,105**Subtotal = \$3,250,298
 3. Career Technical Education Incentive Grant (CTEIG) – (If not awarded) - **\$2,504,642**Total including CTEIG = \$5,754,940

BUDGET RESTRICTIONS



Implemented February 7, 2019

- Reducing expenditures will conserve the ending fund balance to fund the deficit and avoid some reductions.
- Restrictions included unapproved/unfunded professional development, overtime, filling of vacancies, and non-critical supplies

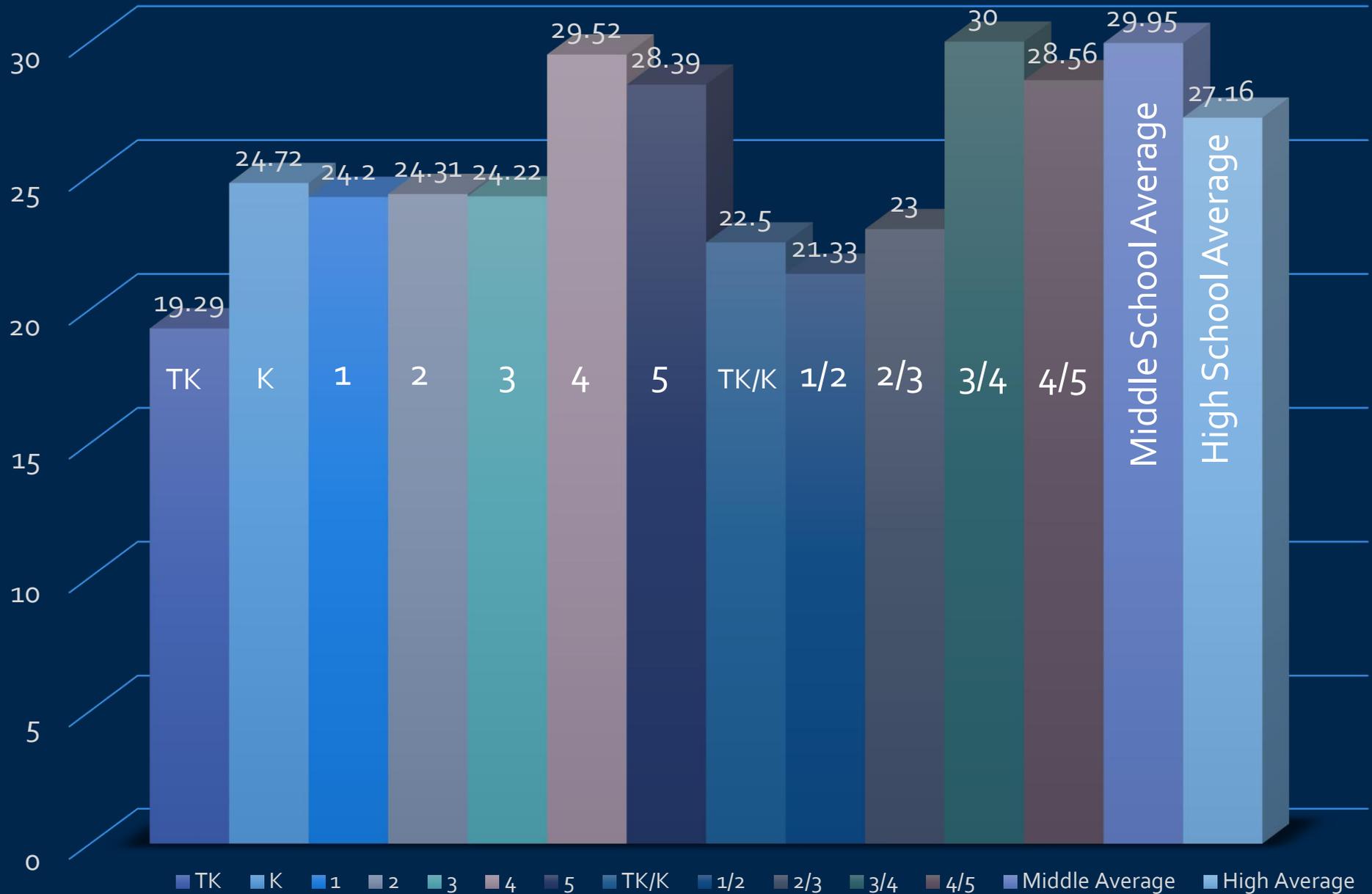
Potential Savings from Restrictions: \$2,800,00

BUDGET REDUCTIONS



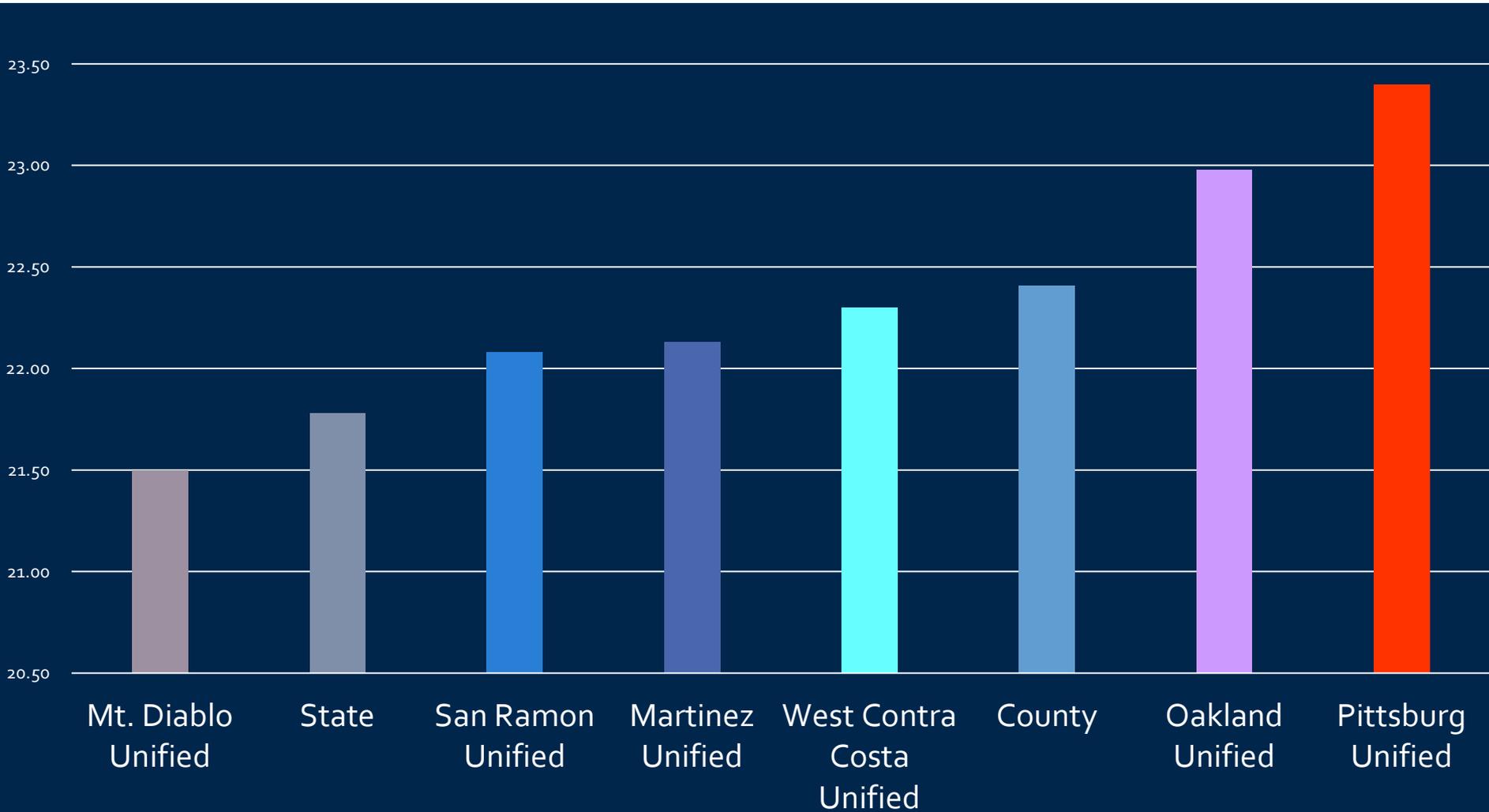
- Filling non-critical staffing vacancies
 - Anticipated Savings - \$2,900,000
- Contracts
 - Anticipated Savings - \$100,000
- Cellphone Stipends
 - Anticipated Savings - \$40,000
- Food
 - Anticipated Savings - \$15,000

AVERAGE CLASS SIZE BY GRADE LEVEL



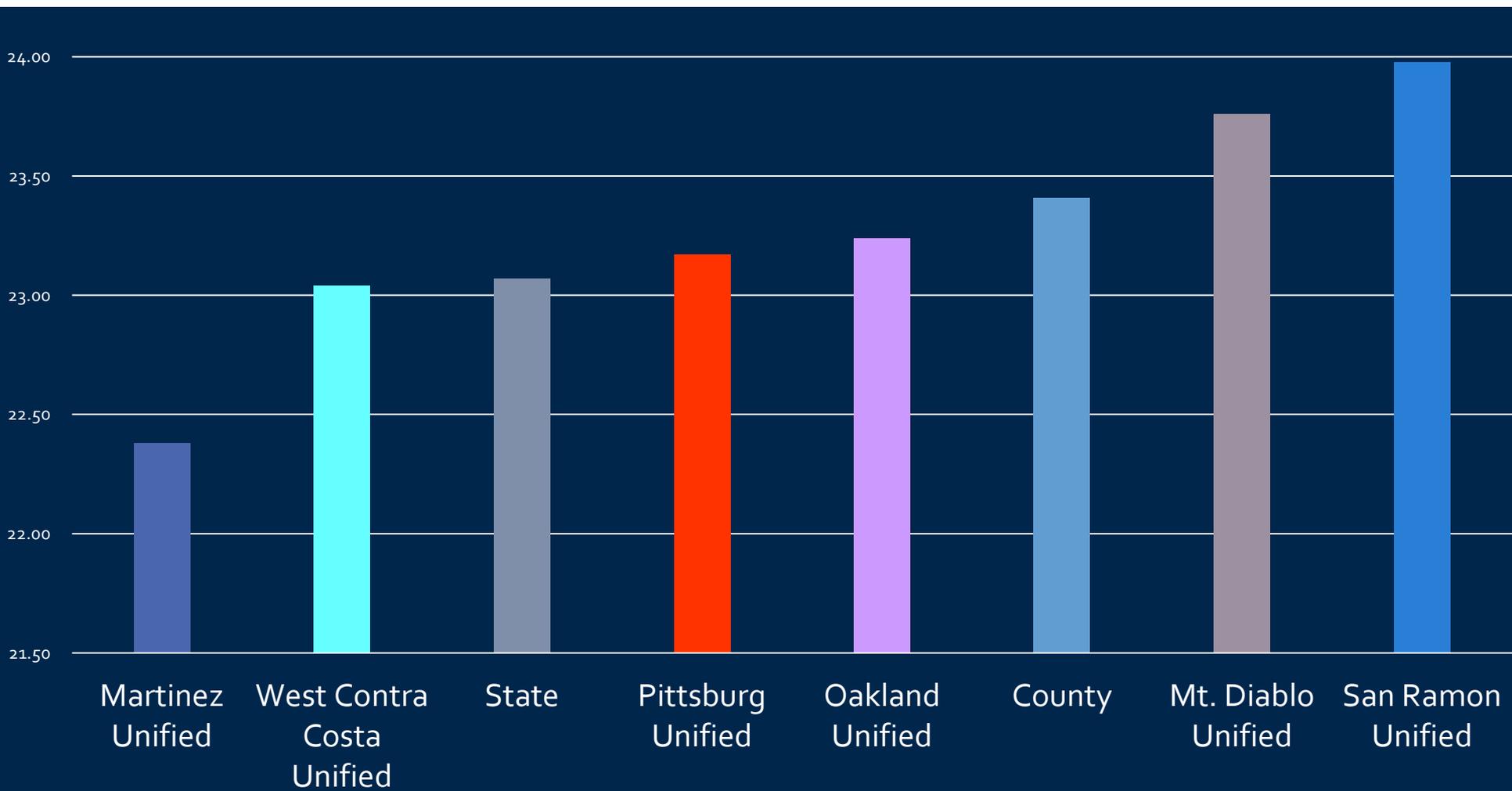
Kindergarten

2017-18 Average Class Size from CA Dept. of Education, DataQuest



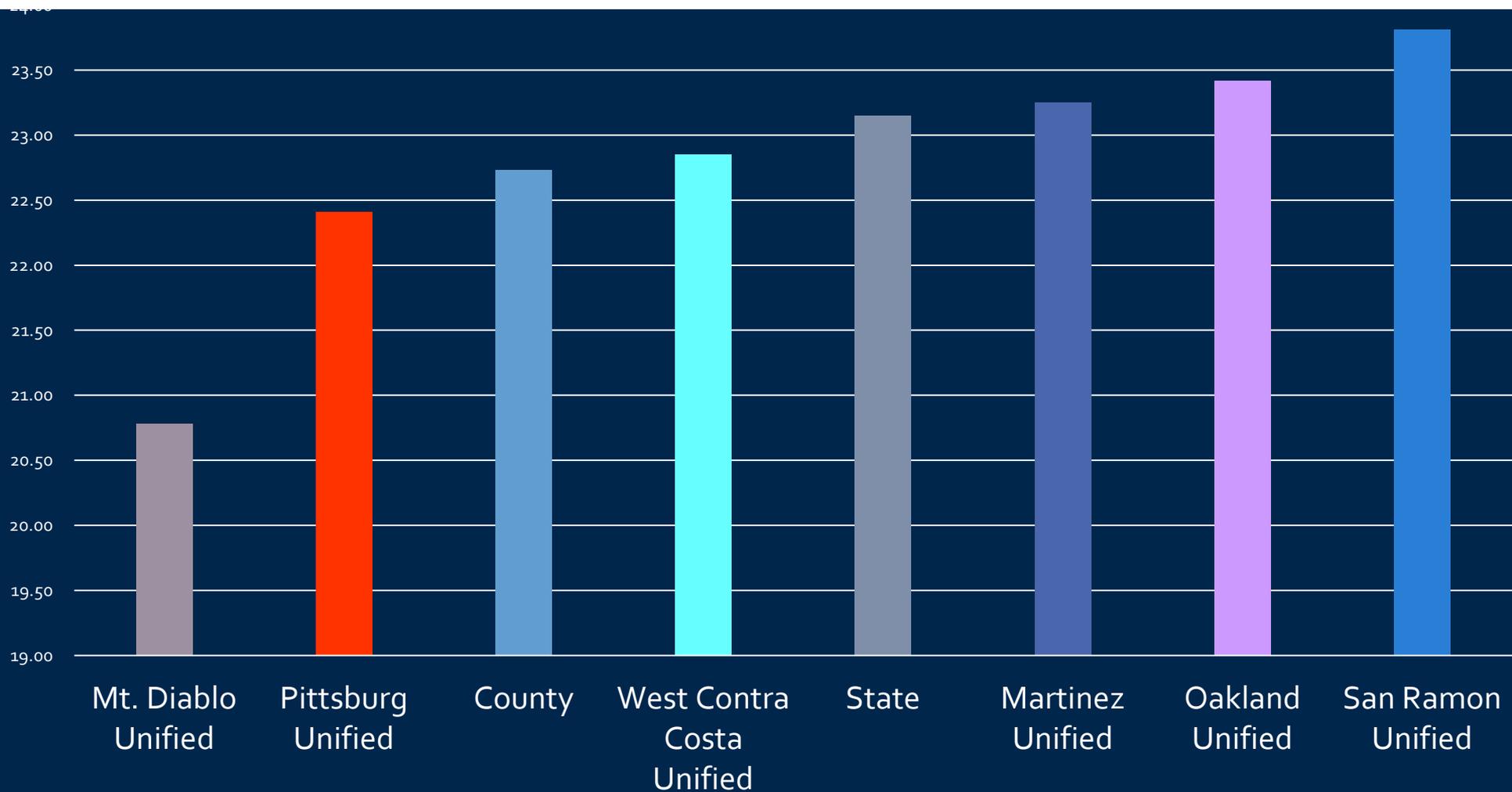
Grade 1

2017-18 Average Class Size from CA Dept. of Education, DataQuest



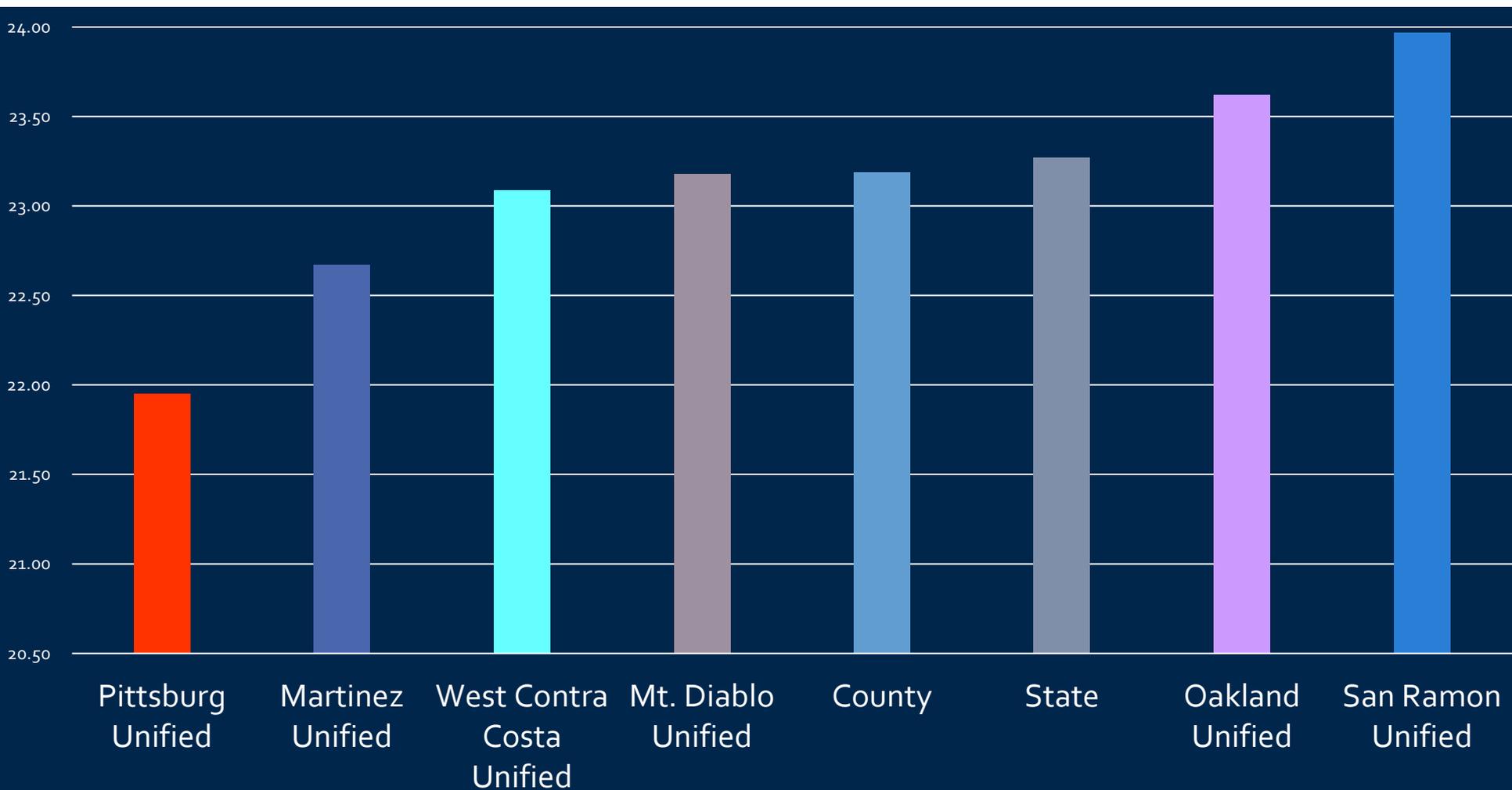
Grade 2

2017-18 Average Class Size from CA Dept. of Education, DataQuest



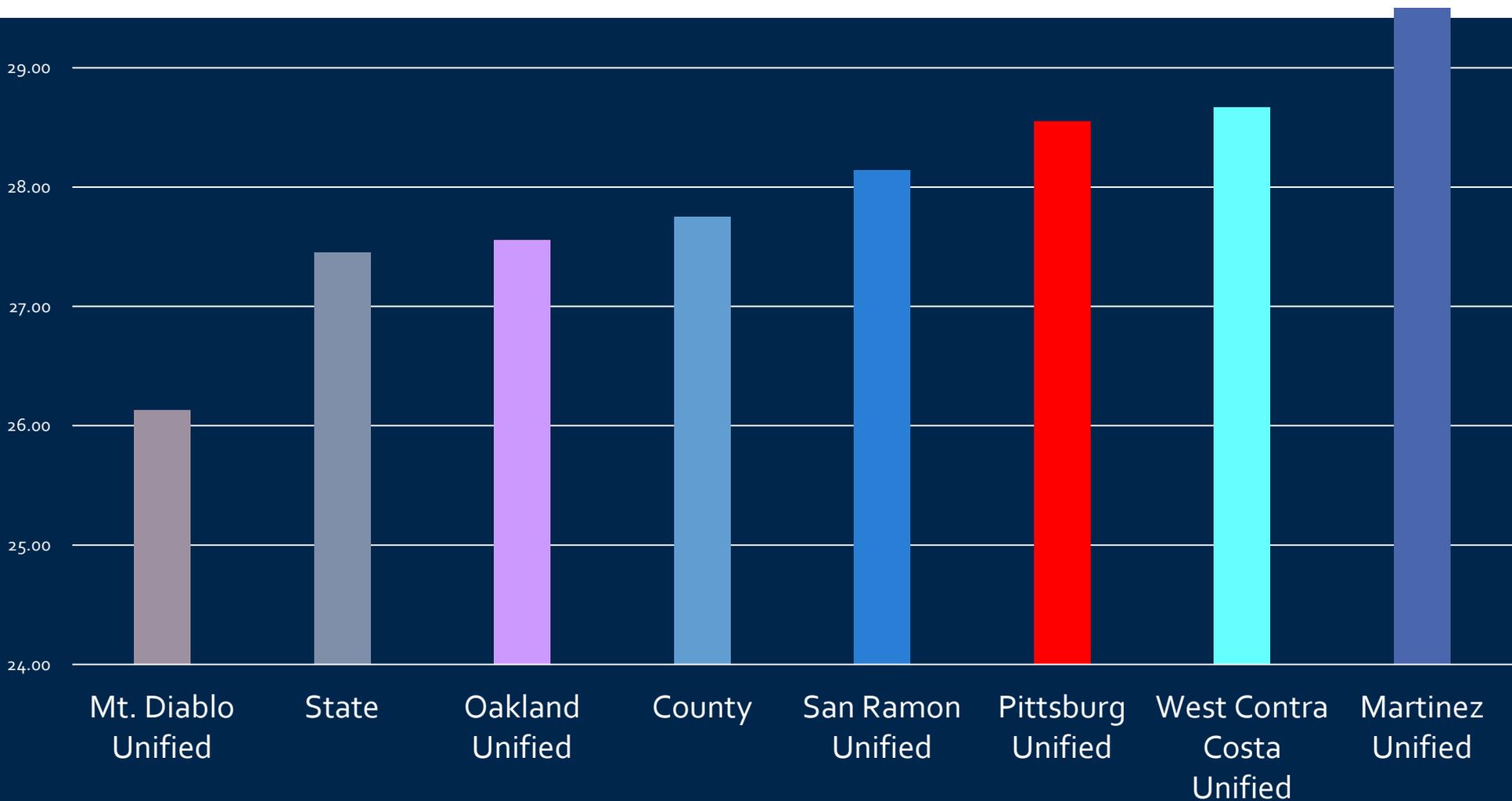
Grade 3

2017-18 Average Class Size from CA Dept. of Education, DataQuest



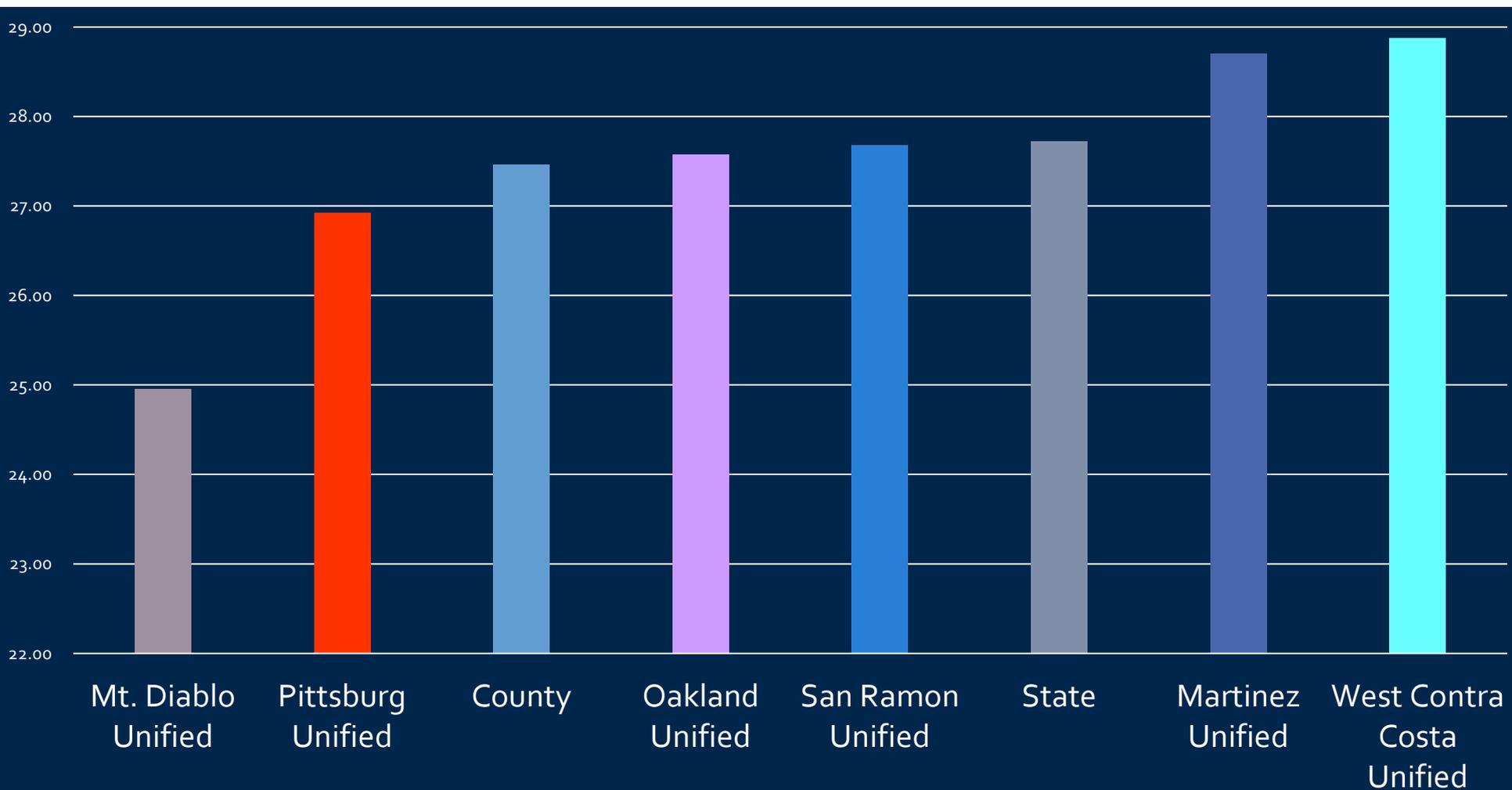
Grade 4

2017-18 Average Class Size from CA Dept. of Education, DataQuest



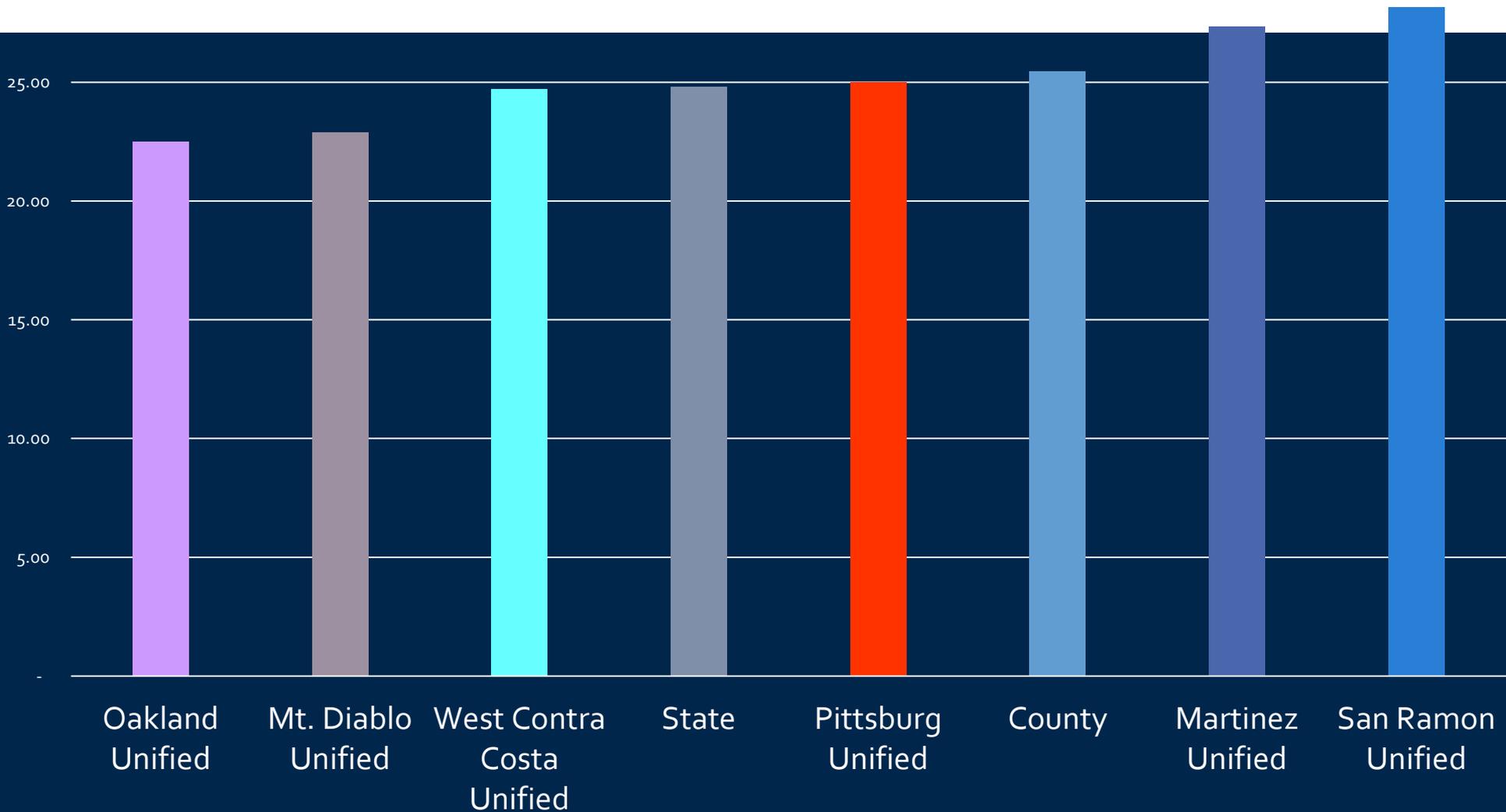
Grade 5

2017-18 Average Class Size from CA Dept. of Education, DataQuest



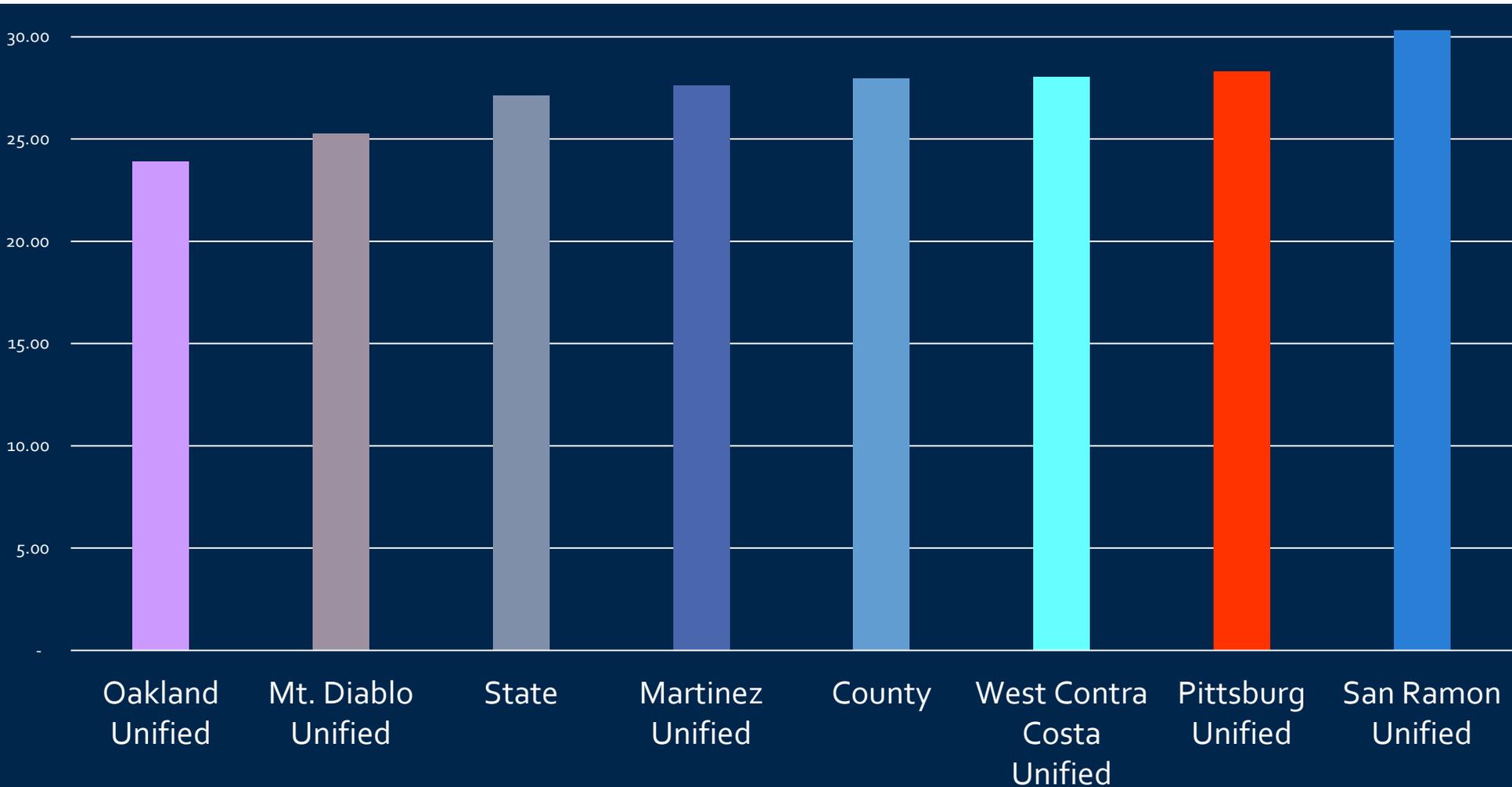
English Language Arts

2017-18 Average Class Size from CA Dept. of Education, DataQuest



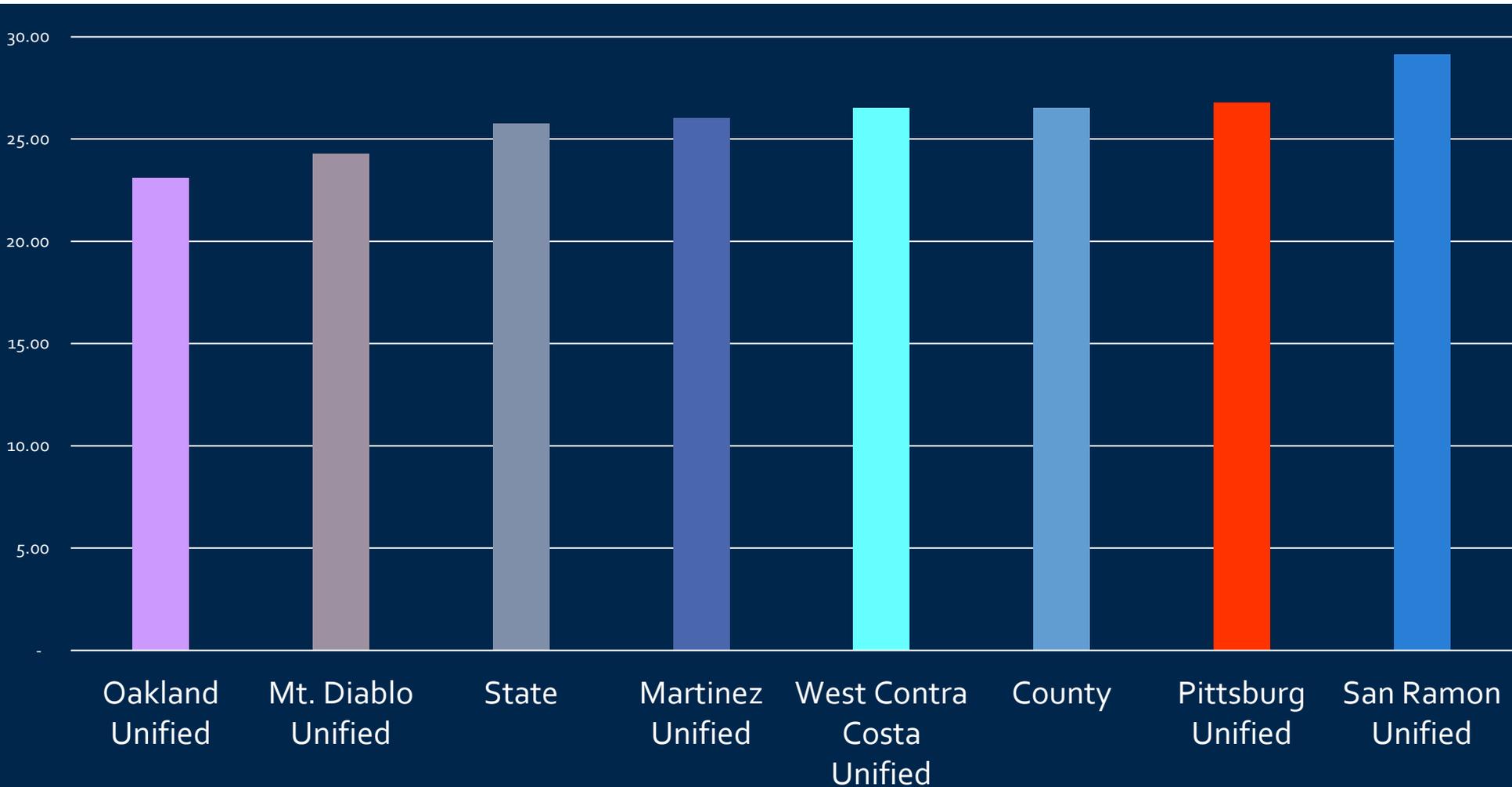
History/Social Science

2017-18 Average Class Size from CA Dept. of Education, DataQuest



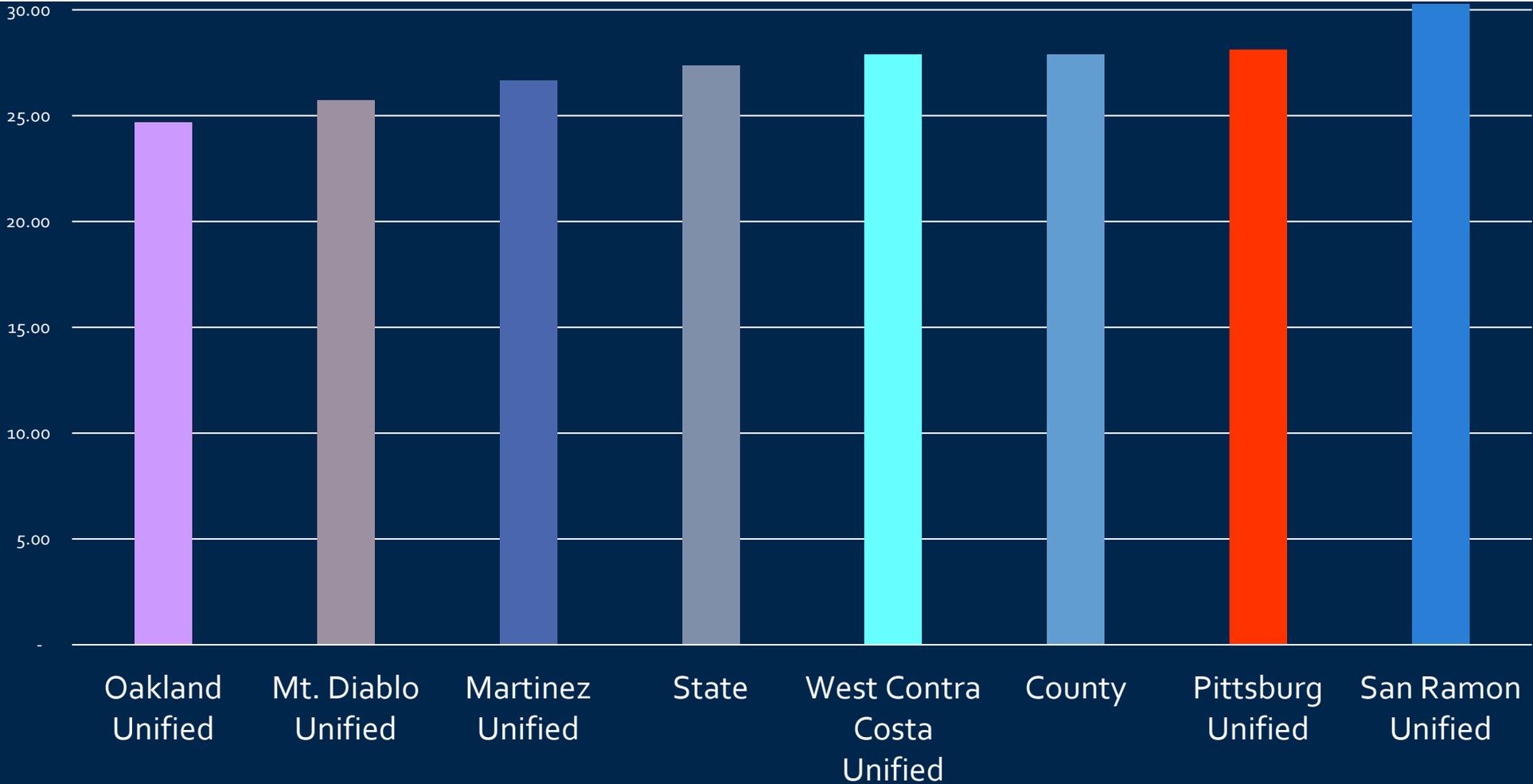
Mathematics

2017-18 Average Class Size from CA Dept. of Education, DataQuest



Science

2017-18 Average Class Size from CA Dept. of Education, DataQuest



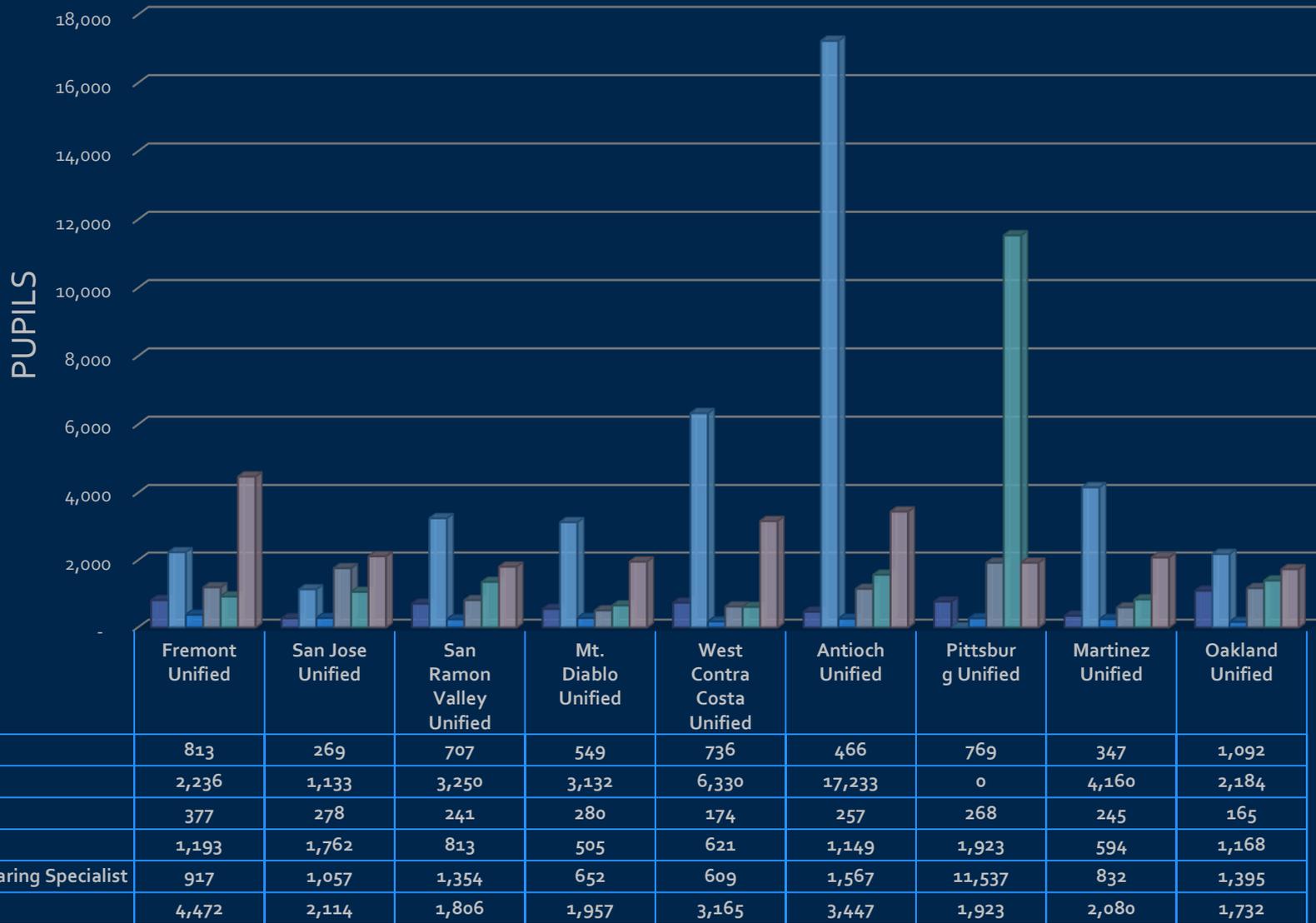
STAFFING COMPARISONS



- Counselors
- Vice Principals/Deans
- Librarians
- Nurses

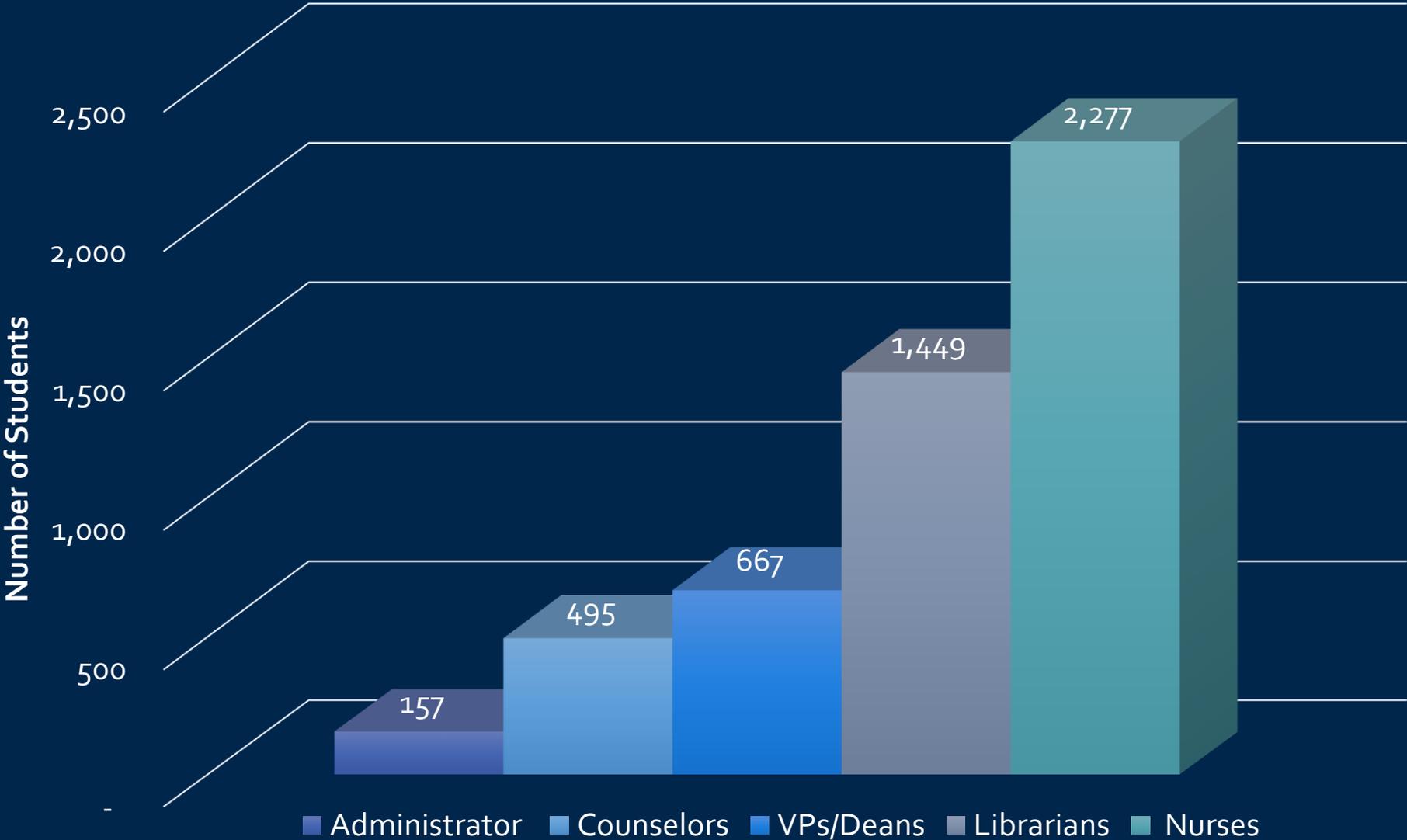
2017/18 PER PUPIL RATIO

SOURCES: NUMBER OF STUDENTS-[HTTPS://WWW.ED-DATA.ORG/STATE/CA](https://www.ed-data.org/state/ca)
STAFF DATA-[HTTPS://DO.CDE.CA.GOV/DATAQUEST/](https://do.cde.ca.gov/dataquest/)



*(Psychometrist, Other medical professional, Special ed vision therapy, Physical Education, Recreation, and Therapeutic Recreation, Special ed diagnostic staff, Special ed work study coordinator, Special ed occupational therapist, etc.)

CERTIFICATED ADMINISTRATOR TO STUDENT RATIOS



2018/19 District-wide Ratio = 1 FTE position to students

COMMUNICATING BUDGET INFORMATION



- New web section to include budget updates, timeline, presentation, processes, etc.
<https://mdusd-ca.schoolloop.com/fiscalhome>
- Sharing budget reports with all schools to include in newsletters and other site-specific communications
- Sharing budget presentation materials with principals and site leaders to share at staff and parent meetings

COMMUNICATING BUDGET INFORMATION



- Asking employees, students, family, and community members to provide feedback on budget priorities and solutions through new online survey:

https://docs.google.com/forms/d/e/1FAIpQLSeHTITzxnjkxdOjx_Qi_5B4JUfmEbuLcbyqU5xPVv6tJqTO-A/viewform?usp=pp_url

- Providing local news organizations updates to be shared with the greater Mt. Diablo community