

MT. DIABLO UNIFIED SCHOOL DISTRICT

2019-20 PROPOSED BUDGET

Presented June 10, 2019

Dr. Nellie Meyer, Superintendent

Rose Ramos, Chief Business Officer

Mika Arbelbide, Director of Budget Services

2019-20 Budget

2

- Our 2019-20 Proposed Budget is based on the Governor's May Revision
- The State Budget is approved by June 15.
- MDUSD budget is adjusted to State adopted information at the 45-day Revision, if necessary.

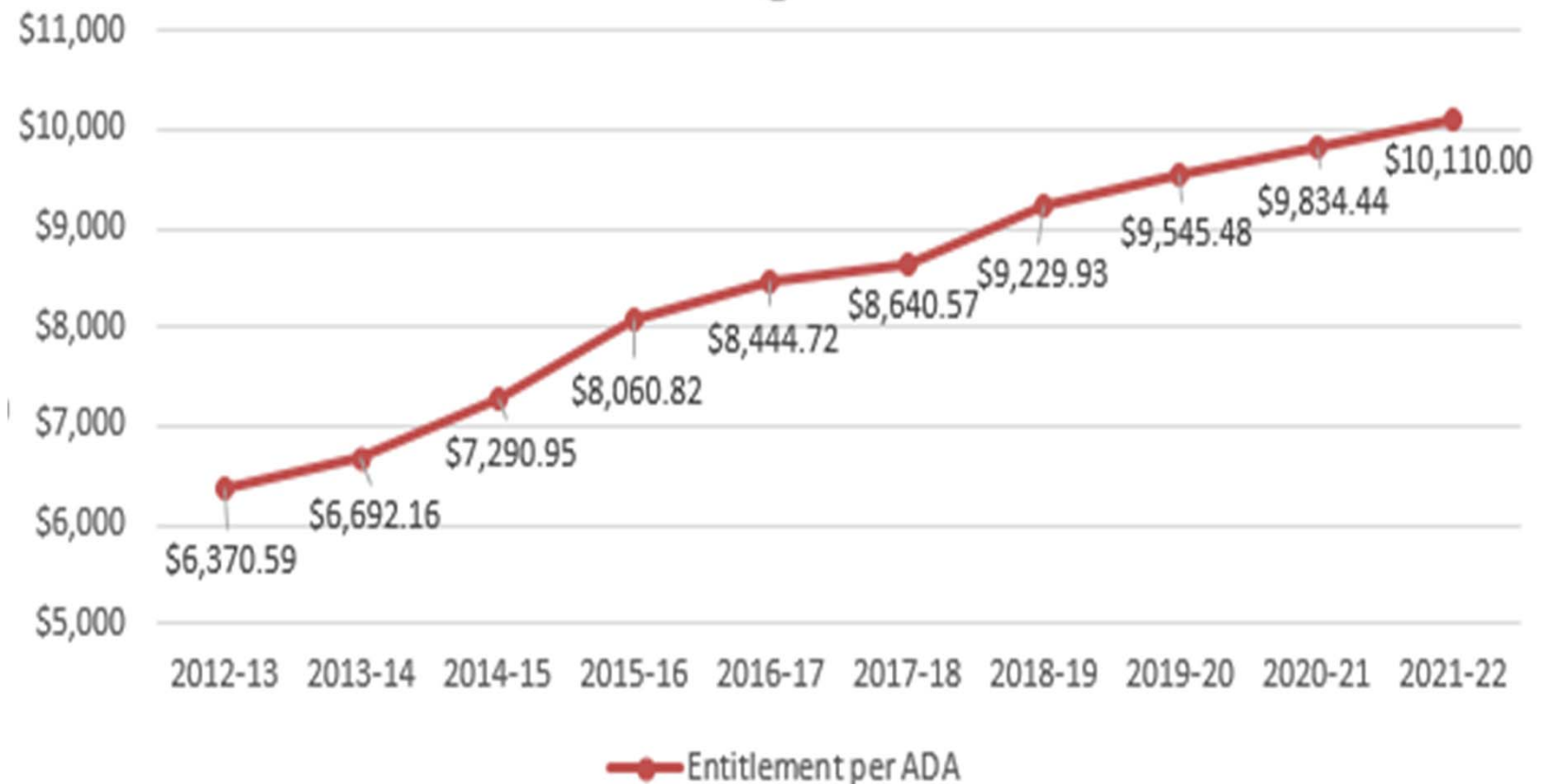
MDUSD 2019-20 LCFF Entitlement

3

2019-20	Funded % of Full Targeted Goal			COLA	3.260%
	100%				
	ADA	Base \$	Gr Span \$	Supplmntl \$	Total
Grades TK-3	9,703.62	74,737,281	7,772,600	8,288,943	90,798,823
Grades 4-6	6,977.98	54,553,848		5,480,480	60,034,327
Grades 7-8	4,857.34	39,101,587		3,928,145	43,029,732
Grades 9-12	7,934.89	74,024,589	1,928,178	7,630,215	83,582,982
TOTAL BASE	29,473.83	242,417,305	9,700,778	25,327,783	277,445,865
Targeted Instructional Improvement Block Grant					1,577,821
Home-to-School Transportation					2,318,216
LOCAL CONTROL FUNDING FORMULA (LCFF) TARGET					281,341,903

LCFF Entitlement Average Per ADA

4



General Fund Ending Balances

5

Estimated Combined Unrestricted and Restricted

- 2017-18 - \$57,530,973
- 2018-19 - \$26,131,348
- 2019-20 - \$18,767,089
- 2020-21 - \$17,730,793
- 2021-22 - \$15,736,221

Changes to Budget

6

- In January, the proposed LCFF Gap percentage for 2018/19 was 100%, May Revise proposes 100%
- Cost of Living Adjustment (COLA) decreased from 3.46% in January to 3.26%
- STRS & PERS rates decreased (2019-20)
 - STRS – 17.10% in January to 16.33%
 - PERS – 20.70% in January to 18.93%
- Federal Special Ed Preschool Local Entitlement is discontinued

STRS & PERS Employer Increases

7

FY	STRS Employer Percentage	% Increase	Estimated Increased Cost Over Prior Year	PERS Employer Percentage	% Increase	Estimated Increased Cost Over Prior Year	Total Increased Cost For Employer	Estimated LCFF Revenue Increase Over Prior Year
2017-18	14.430%			15.531%				
2018-19	16.280%	1.850%	\$ 2,735,276	18.062%	2.531%	\$ 943,964	\$ 3,679,240	\$ 13,398,413
2019-20	16.330%	0.050%	\$ 391,019	18.930%	0.868%	\$ 393,911	\$ 784,929	\$ 6,404,880
2020-21	17.300%	0.970%	\$ 1,654,412	21.800%	2.870%	\$ 1,109,616	\$ 2,764,028	\$ 8,176,839
2021-22	17.800%	0.500%	\$ 1,047,554	24.900%	3.100%	\$ 1,223,668	\$ 2,271,222	\$ 5,965,276

Moving Forward

8

- The District has implemented multi-year budget solutions to decrease the deficit and maintain fiscal solvency.
- Mt. Diablo Unified School District continues to have a positive ending fund balance for the upcoming fiscal year and two subsequent years.

Thank You

9

- Budget & Fiscal Services staff for all of their time and effort
- See you on June 24, 2019 for approval