

# MT. DIABLO UNIFIED SCHOOL DISTRICT

## 2022-23

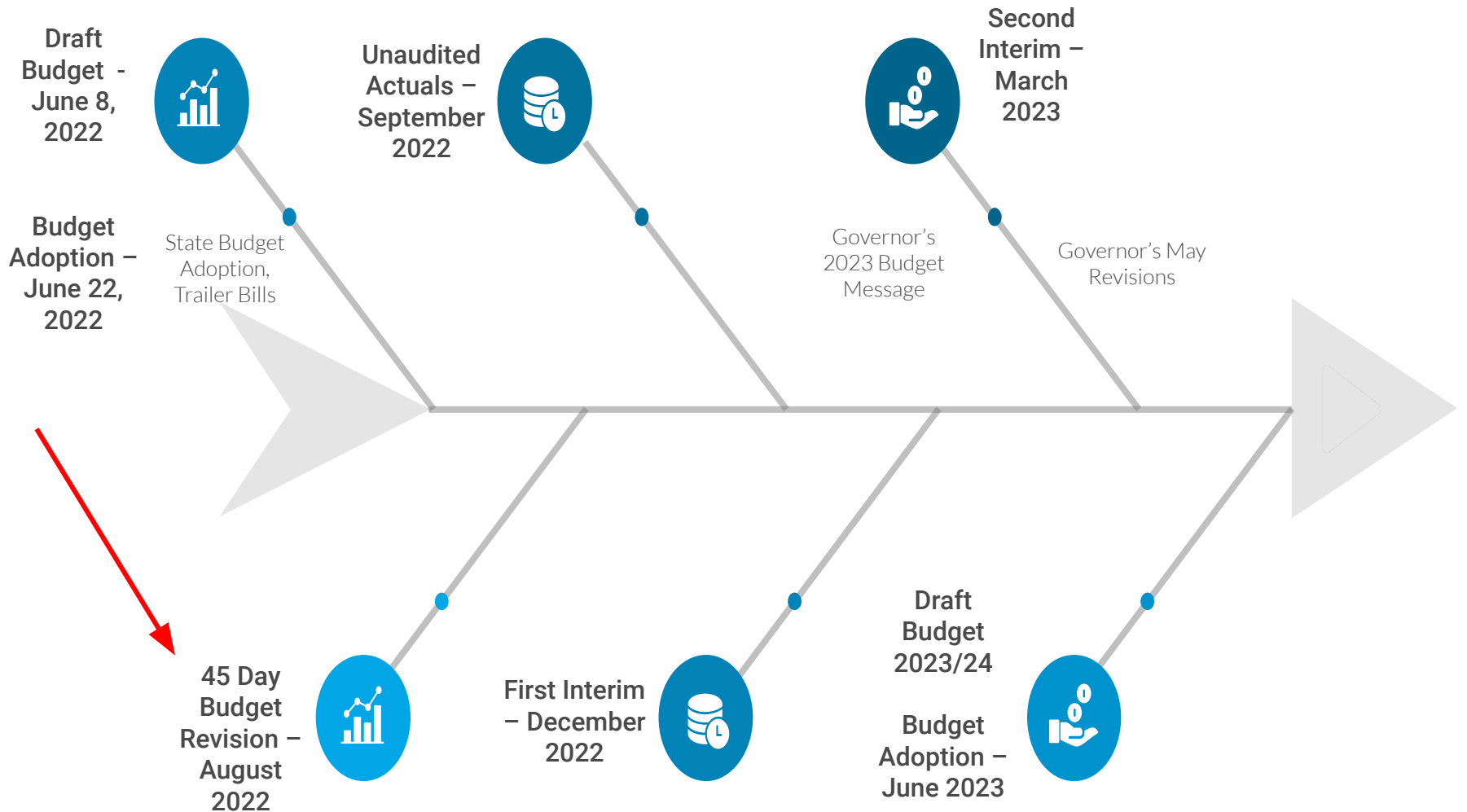
### 45-DAY BUDGET REVISION

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

3

- 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

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)

6

## **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): Approx
- Anti-bias Education Grant (must apply for this grant) restricted: TBD

# Revised 2022/23 LCFF Calculations

7

|                     | 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

8

- 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