



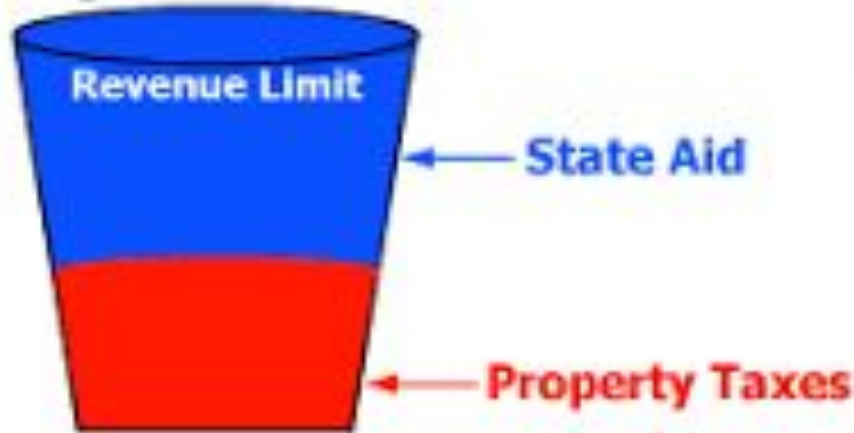
Budgets 101

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**Presented by Dr. Lisa Gonzales, Chief Business Officer
Mika Arbelbide, Director of Fiscal Services
Budget Advisory Committee - August 31, 2022**

Funding Models of California Schools

Regular District



Basic Aid District



Expenditure Budget Summary

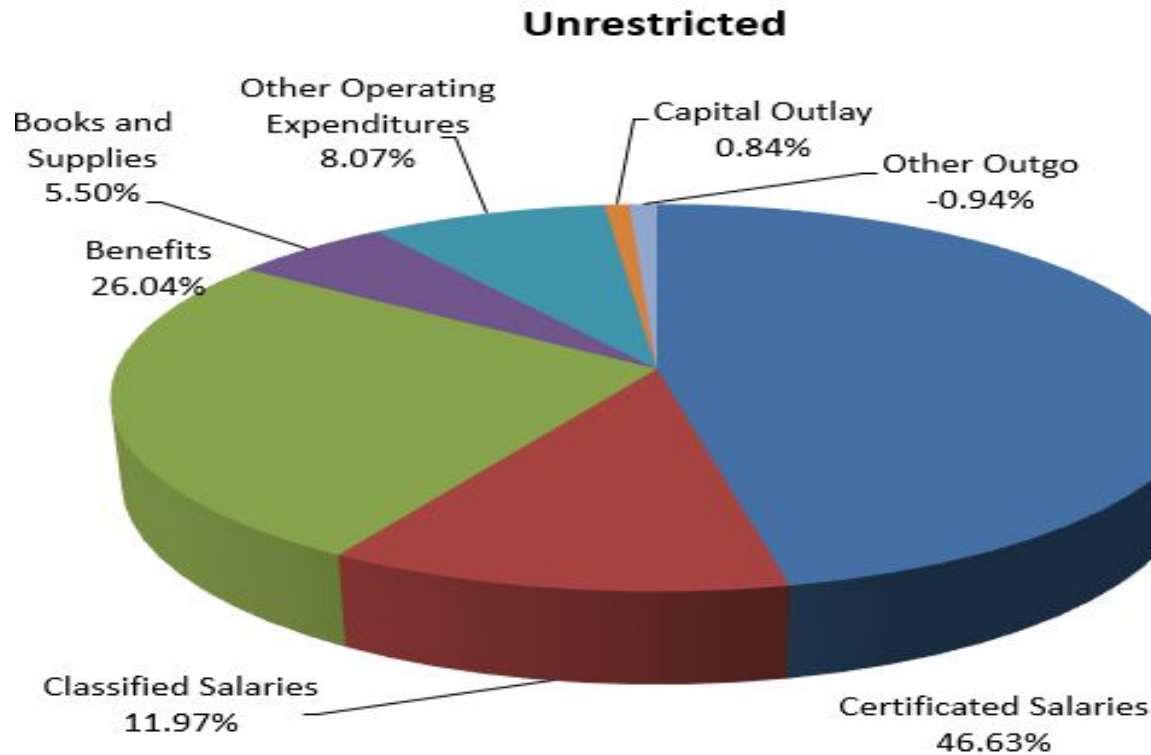
Expenditures	Unrestricted 22/23		Combined 22/23	
Certificated Salaries	\$122,600,260		\$165,797,189	
Classified Salaries	\$31,478,829		\$56,409,183	
Benefits	\$68,474,068		\$117,417,956	
Books & Supplies	\$14,466,446		\$23,279,285	
Total Operating Expenditures	\$21,228,507		\$54,377,531	
Capital Outlay	\$2,220,000		\$9,142,913	
Other Outgo	- 7,473,732		- 632,949	
TOTAL	\$ 222,944,378		\$425,791,108	

- 2022/2023 Adopted Budget Summary

MDUSD Revenue Funding Sources

LCFF/Property Taxes	Federal	Other State	Other Local
State Aid	Title I - Every Student Succeeds Act	Lottery - Restricted	Interest
Property Taxes	Title II - Teacher Quality	Lottery - Unrestricted	Donations
	Title III - English Learners	Mandated Reimbursement Grant	AB 602 - Special Education
	Title IV - Student Support	Mental Health	
	IDEA - Special Education	Education Protection Account	
	Mental Health	AB66	
	COVID Funds		

Breakdown of Spending



Enrollment Over Time

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Grade K	3,029	2,990	2,794	2,845	2,864	2,609	2,537
Grade 1	2,459	2,500	2,597	2,362	2,435	2,374	2,321
Grade 2	2,427	2,455	2,435	2,566	2,364	2,361	2,303
Grade 3	2,582	2,430	2,435	2,370	2,566	2,264	2,293
Grade 4	2,711	2,550	2,393	2,426	2,405	2,507	2,218
Grade 5	2,553	2,718	2,490	2,413	2,424	2,284	2,380
Grade 6	2,525	2,464	2,552	2,365	2,300	2,294	2,181
Grade 7	2,525	2,488	2,468	2,587	2,365	2,233	2,259
Grade 8	2,530	2,507	2,509	2,456	2,556	2,317	2,219
Grade 9	2,105	1,986	1,996	2,086	2,020	2,086	1,881
Grade 10	2,175	2,108	2,042	2,059	2,093	1,979	2,051
Grade 11	2,094	2,200	2,099	2,047	2,072	2,044	2,009
Grade 12	2,042	2,184	2,263	2,145	2,260	2,230	2,184
Total	31,757	31,580	31,073	30,727	30,724	29,582	28,836

Local Control Accountability Plan (LCAP)

Goal 1: All students will receive a high quality education in a safe and welcoming environment with equitable and high expectations, access to technology, and instruction in the California State Standards that prepare them for college and/or career.

Goal 2: High quality, culturally proficient, and responsive staff will provide engaging instruction respectful of all students' backgrounds to ensure they are college and/or career ready.

Goal 3: Parents, family, and community will be informed, engaged and empowered as partners with Mt. Diablo Unified to support student learning.

Learning Continuity Plan (LCP)

- Address needs of unduplicated pupils (English Learners, homeless & foster youth)
- Provide access to devices and connectivity for distance learning
- Address student and staff mental health
- Social emotional well-being

How Our Work in Departments Intertwines

Increasing or decreasing services in one area impacts operational efficiency
can affect other departments and services

