

Mt. Diablo Unified School District
Parent Advisory Committee Meeting
November 29, 2022
5:30 7:00 pm
Willow Creek Center

MDUSD Representatives: Jennifer Sachs, Dr. Adam Clark, Mika Arbelbide, Marji Calbeck, Samantha Allen, Carmen Garces

I. Welcome & Introductions

Jennifer Sachs welcomed everyone to the meeting and asked them to introduce themselves. She also reviewed the role of the Parent Advisory Committee. The Parent Advisory Committee supports the district in implementing and monitoring programs and activities for all schools in the district. PAC meetings include the opportunity to connect with District departments, includes updates from Dr. Clark and presentations on relevant topics affecting MDUSD students.

II. Dr. Adam Clark – District Updates

Dr. Clark shared that the District still has Covid testing sites for our community, family, students and staff. School sites have test kits available and have been giving them out to students prior to the holiday break.

Dr. Clark talked about special events happening across the District. Concord High School had the string orchestra festival. We also had the district jazz festival on November 10th held at Diablo Valley College. Musicians from College Park, Concord, Northgate, and Ygnacio Valley High Schools participated in this event, and Concord High School held its Ladies Barbershop Quartet Choir which opened up the Contra Costa County Board of Supervisors Veterans celebration.

The district received a grant for \$300,000, to support Farm to School programs, which helps us bring food products from local farms into our cafeterias so students receive nutritious meals.

The Concord Police Department went to Pine Hollow Middle School for an anti-bullying assembly which was very well received.

An English teacher at Sequoia Middle School received a grant and she had her students help to create escape rooms for students as her project.

The district is going through the adoption process for new history/social studies textbooks and materials. The books have been on display for several weeks for staff and community to review and provide feedback.

The window for intra-district transfers just closed for the district.

III. Table Talk

PAC representatives were asked to talk in small groups to share questions specific to District or site budgeting.

Topics Included:

- ❖ Average dollar amount per student, per grade (LCFF)
- ❖ Enrollment Projections
- ❖ Average ADA (Average Daily Attendance)
- ❖ Savings due to classroom closures
- ❖ Impact of budget reductions (4th grade music)
- ❖ Grants for transportation (buses)
- ❖ Grant link (what are we applying for)
- ❖ Links presentations and minutes

IV. District & Site Budgeting – Mika Arbelbide

The slide deck from the presentation can be found [here](#).

- LCFF - Local Control Funding Formula - started when Jerry Brown became Governor. These funds are for direct spending for the greatest needs, i.e., low-income students, English learners and foster youth.
- ADA -Average Daily Attendance – School districts are funded by the number of students that attend each day. Activities at schools raise attendance.
- UPC -Unduplicated Pupil Count - Categorical funds used for English learners and Title I schools.
- CEP -Community Eligibility Program (food & nutrition)– The state determines which schools come under this program
- LAO -Legislative Analyst’s Office – Each year the state calculates a “minimum guarantee” for school funding based upon a set of formulas established by Proposition 98.
- ELOP (Expanded Learning Opportunities Program (Grant) – Funds are apportioned to school districts and charter schools based on prior year classroom-based average daily attendance for grades kindergarten through sixth grade (TK/K-6) and the prior year unduplicated pupil percentage as the Second Principal Apportionment. The purpose of these funds is for afterschool and summer school enrichment programs.

The Governor’s proposed State Budget is released on January 10th of each year. In May, the Governor releases his “May Revise” with proposed amendments. The Board will continue to evaluate the proposed budget for the coming fiscal year.

The District’s budget cycle for 2022-2023 starts with a draft budget in June which is then adopted by the Board prior to July 1st of each year. In August there is a 45 day budget revision. This revision is an important step in determining the final expenditure plans for the coming fiscal year. The First Interim Report cover’s the district’s expenditures through October 31st, and provides projections of revenues and expenses for the balance of the fiscal year and is presented

to the Board in December. The second interim report reflects actual revenues and expenditures through January and also projects revenues and expenses through the balance of the fiscal year.

[MDUSD 45 Day Budget Revision 2022-2023](#)

V. Future Topics

Bylaws – Jennifer asked that PAC members review the sample bylaws before our next meeting and provide feedback. Since the state requires a PAC group to provide feedback on the LCAP, it is necessary to have brief bylaws providing guidance and structure for future meetings.

January Topic – The topic for January 17, 2023 will be creating safe school spaces and how staff is addressing bullying.

VI. Future PAC Meetings

- January 17, 2023
- February 21, 2023
- March 21, 2023
- April 18, 2023
- May 16, 2023

Meeting adjourned at 7:15 pm

PAC Questions & Answers December 6, 2022

Thank you to those who were able to attend our PAC meeting on November 29, 2022. Below is a list of questions that were asked at that meeting with answers from District staff.

Question

I have a question regarding LCFF Funds. Are those funds (roughly \$230 per student) directly tied to the Unduplicated Pupil Percentage (UPC?) Or is the amount based on student enrollment?

Answer:

LCFF Supplemental Funding (Program 0930) is based on the UPC number. For example, at Strandwood, the UPC number in 21-22 was 126, so the site received \$28,980 (126 UCP x \$230) in LCFF Supplemental. This amount will be updated for sites once we have the 22-23 UPC data.

Question:

Are there projected budget cuts this year? If so, what programs specifically are on the 'chopping block'?

Answer:

Unfortunately, MDUSD has declining enrollment. The decline has been steady for the past seven or so years. When the enrollment drops, the budget formula should include a reduction in staff because there are less students. With the uncertainty of the pandemic we have lost many families but have also welcomed many new families. There are parts of our District where there is growing housing development and there are other parts that are not producing school age children. All this to say, we do not see that we will need to reduce many staff.

As for programs on the "chopping block," we are currently evaluating programs to ensure they are doing what they are intended to do. In the business world this would be called "return on investment." All of our programs will continue to be evaluated and if services need to be added due to need, they will. However, we are not going to keep supporting programs that are not meeting the needs of our students, staff or families. There will most definitely be some changes in our high school course offerings. Courses, academies or pathways that students have limited interest in, will eventually be eliminated.

Question:

Why does MDUSD have so much money in the Reserve Fund? I believe that starting 2022-2023 fiscal year, the district reserve cap requires that a school district's adopted or revised budget shall not contain a combined assigned or unassigned ending general fund balance of more than 10% of those funds. MDUSD's reserves are so far beyond that.

Answer:

MDUSD has a large ending fund balance for a number of reasons. First, we have received multiple one time or short term dollars from both the Federal and State level. These dollars all have specific guidelines in terms of what they can be used to purchase. For example, we received close to one million dollars for COVID testing. We could use these funds to pay for nurses and

labs to process COVID tests or we could use the dollars for rapid testing. However, the number of individuals walking in for PCR testing has drastically reduced and the state provided us with thousands of free take home tests. Therefore we have used very little of the one million dollars and it falls to the bottom because we can only use it for COVID testing.

The second reason we have inflated ending fund balance is because we have specific dollars that are designated specifically for certain staff to be hired. Unfortunately, there are limited candidates for those positions. This is a major challenge within our budget as well as the services we can provide. There are approximately 200 open positions throughout the District. Not all of those openings are tied to these one time or short term dollars.

Another reason there is a large ending fund balance is due to employee negotiations. We have yet to settle a major contract with one of the classified units. Once that is settled, millions of dollars will be allocated to the raises as well as retroactive payments. As for the 10% reserve limit, we will bring commitments and expenditures to the Board in the next few weeks that will address this issue. Since the pandemic began we have received no less than eight different funding sources from the State of California and the Federal Government. All of these dollars need a specific plan to detail how the dollars will be used within the strict guidelines. Here are a few of those plans - ESSER I, ESSER II, ESSER III, COVID Relief Fund, Expanded Learning Opportunity Plan, Comprehensive Coordinated Early Intervening Services as well as the Local Control and Accountability Plan, just to name a few.