MT. DIABLO
UNIFIED SCHOOL DISTRICT

Budget Advisory Committee

January 2026

LCAP Goals: LCAP 2025-26

1. All students will receive a high quality education in a safe and welcoming environment with high expectations and rigorous instruction in the California State Standards that prepare them for college and career. All students will demonstrate growth meeting standards in English, English language development, and mathematics.

2. Highly qualified, culturally proficient, and responsive staff will create a safe and engaging learning environment respectful of all students' backgrounds ensuring they are college and career ready when they graduate. There will be an increase in the percentage of classrooms where standards-based instruction is being observed.

3. Families and community members will be informed, and empowered as partners with Mt. Diablo Unified to support student learning and improve student outcomes.
There will be an increase in the percentage of families reporting that they feel they are an active partner with the school in educating their child.

4. Focal scholars, specifically African American students, Foster Youth, students experiencing homelessness, students with IEPs and multilingual students, will experience culturally responsive practices and be provided rigorous instruction within an educational environment that builds trust and inclusive partnerships between the students, families, and staff. All student groups will demonstrate growth meeting standards in English, English language development, and mathematics.

5. All students at Crossroads High School and Olympic High School will demonstrate a 6% increase in attendance rate and a 6% increase in on-pace graduation rate by June 2026, leading to an increase of 6% in graduation rates. All students at Glenbrook Academy will demonstrate a 3% increase in attendance rate and a 3% increase in on-pace graduation rate by June 2026.

PRESIDENT GERALD FORD SIGNING A NEW LAW



Parents with handicapped children are optimistic about this change.

On Nov. 29, 1975, then President Gerald Ford signed into law the Education for All Handicapped Children Act (Public Law 94-142). With the adoption of this act, Congress opens public school doors for many children with disabilities and sets the foundation of the country's commitment to ensuring that children with disabilities have opportunities to develop their talents, share their gifts, and contribute to their communities.

Skagen, February 2005

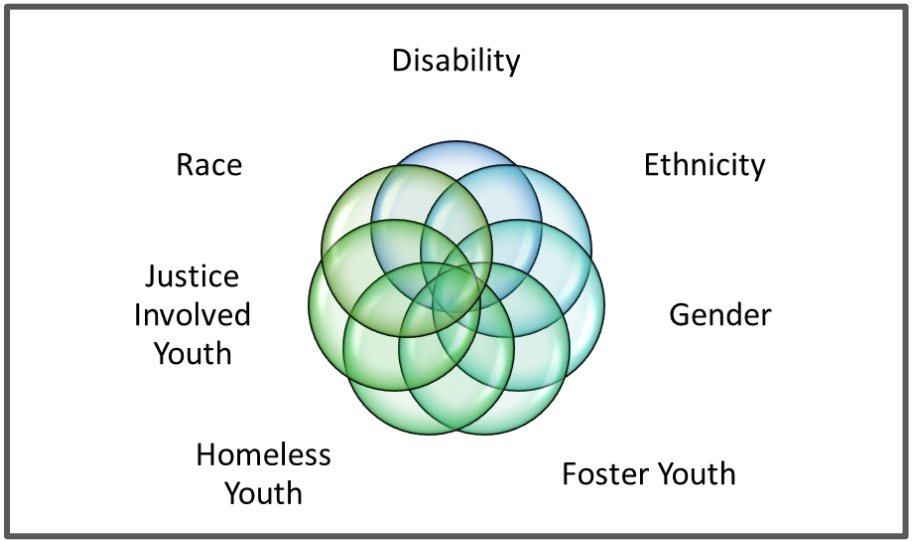
Myths About Special Education

Legal right for students who qualify for services

Serves an increasingly large percentage of students

Costs continue to increase

Funding decisions affect every classroom- not just special education classrooms



What is Special Education?

Child with a disability means a child evaluated in accordance with §§300.304 through 300.311 as having an intellectual disability, a hearing impairment (including deafness), a speech or language impairment, a visual impairment (including blindness), a serious emotional disturbance (referred to in this part as “emotional disturbance”), an orthopedic impairment, autism, traumatic brain injury, an other health impairment, a specific learning disability, deaf-blindness, or multiple disabilities, and who, by reason thereof, needs special education and related services.

CFR 300.8

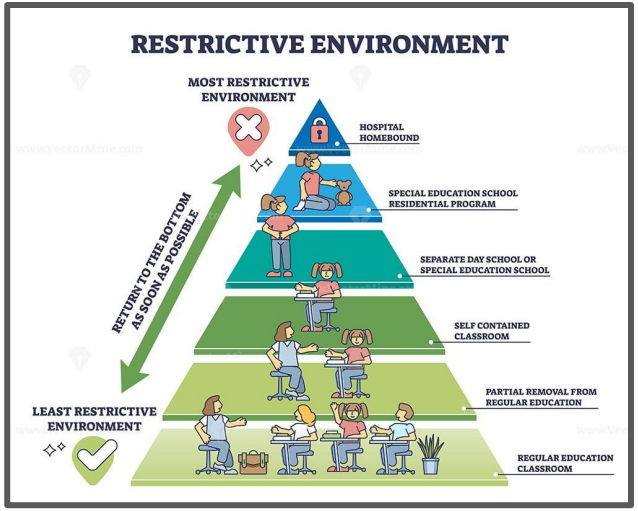
Related Services

- Special Education- Teachers and Assistants
  - Specialized Academic Instruction

- Speech therapy- SLP and SLPA
- Occupational therapy- OT and COTA
- Counseling- Psychologist and Mental Health Clinician
- Physical therapy- PT
- Assistive Technology
- Augmentative Adaptive Communication
- Vision Services
- Orientation and Mobility Services
- Sign Language Interpretation
- Program Specialists
- Directors and Assistant Directors

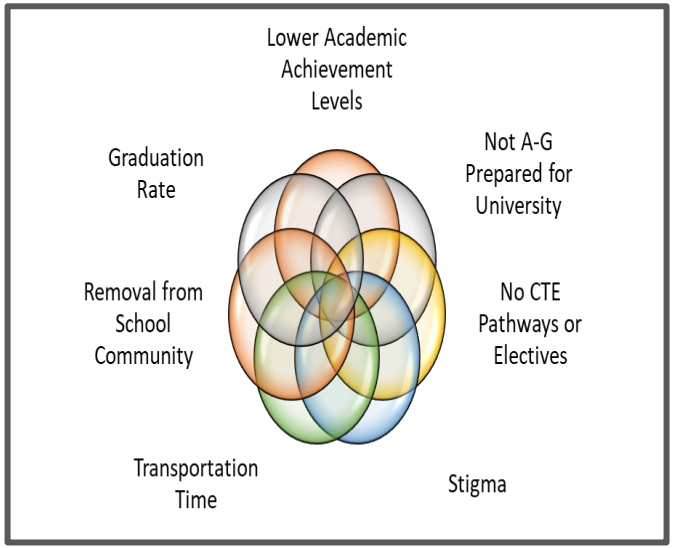


(a) Special classes that serve pupils with similar and more intensive educational needs shall be available. The special classes may enroll pupils only when the nature or severity of the disability of the individual with exceptional needs is such that education in the regular classes with the use of supplementary aids and services, including curriculum modification and behavioral support, cannot be achieved satisfactorily. These requirements also apply to separate schooling, or other removal of individuals with exceptional needs from the regular educational environment.



CCR 56364.2

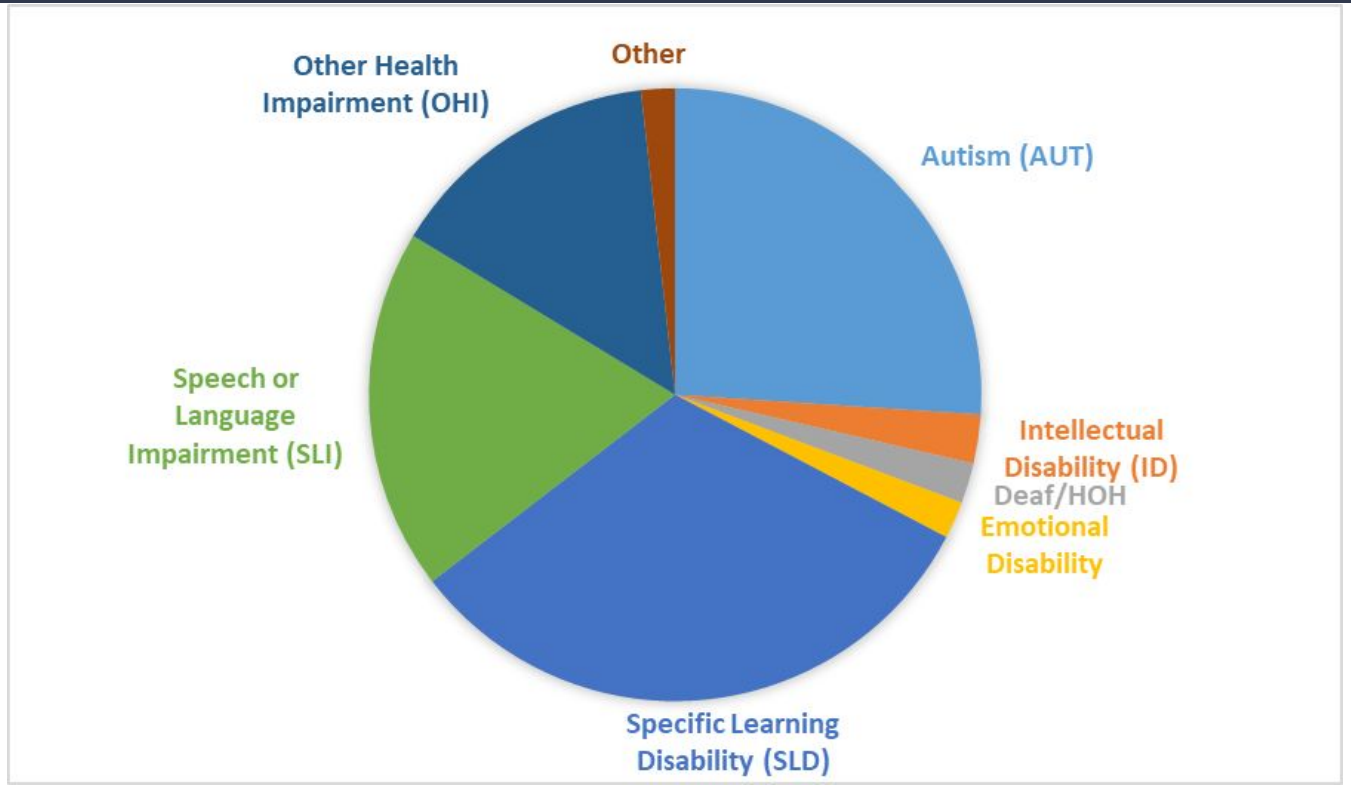
(d) In selecting the LRE, consideration is given to any potential harmful effect on the child or on the quality of services that he or she needs;



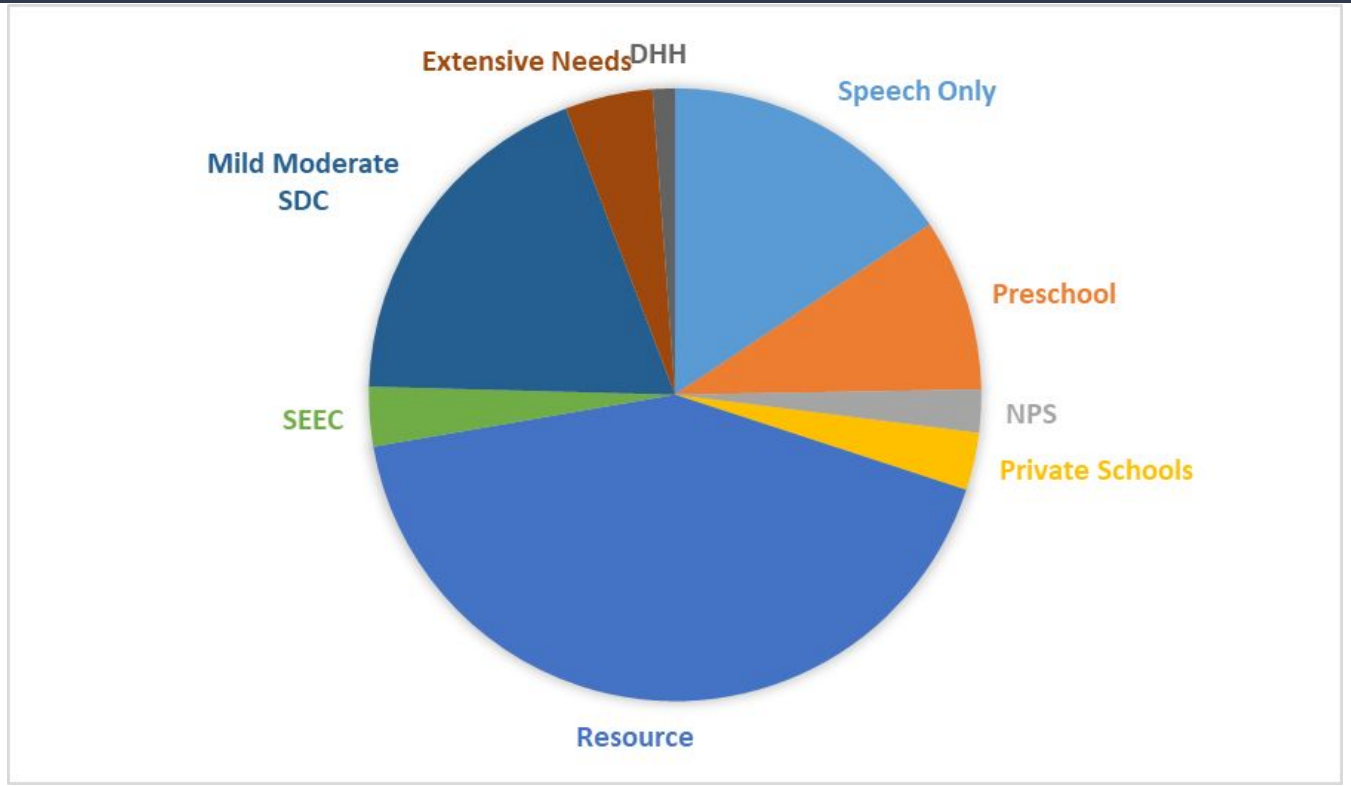
CFR 300.116 (d)

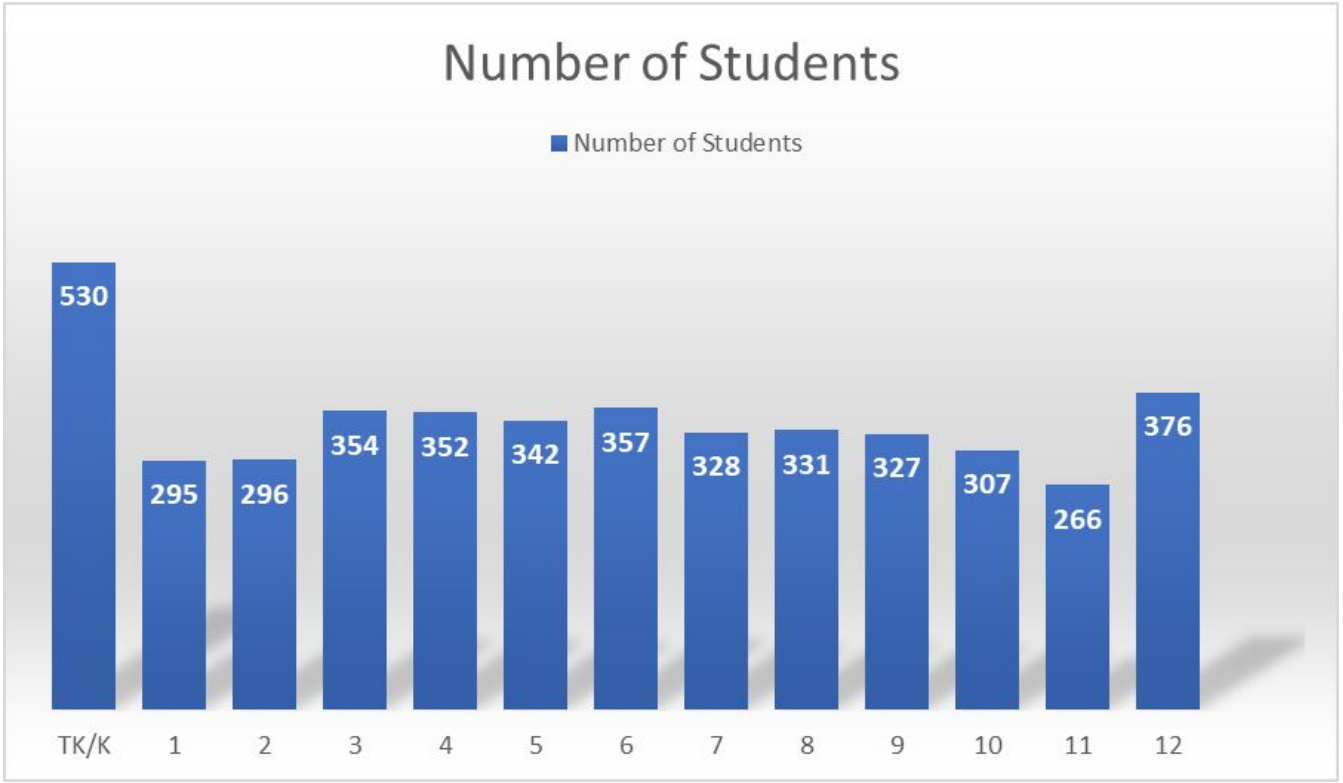
Data Speaks

4698 Students with Disabilities



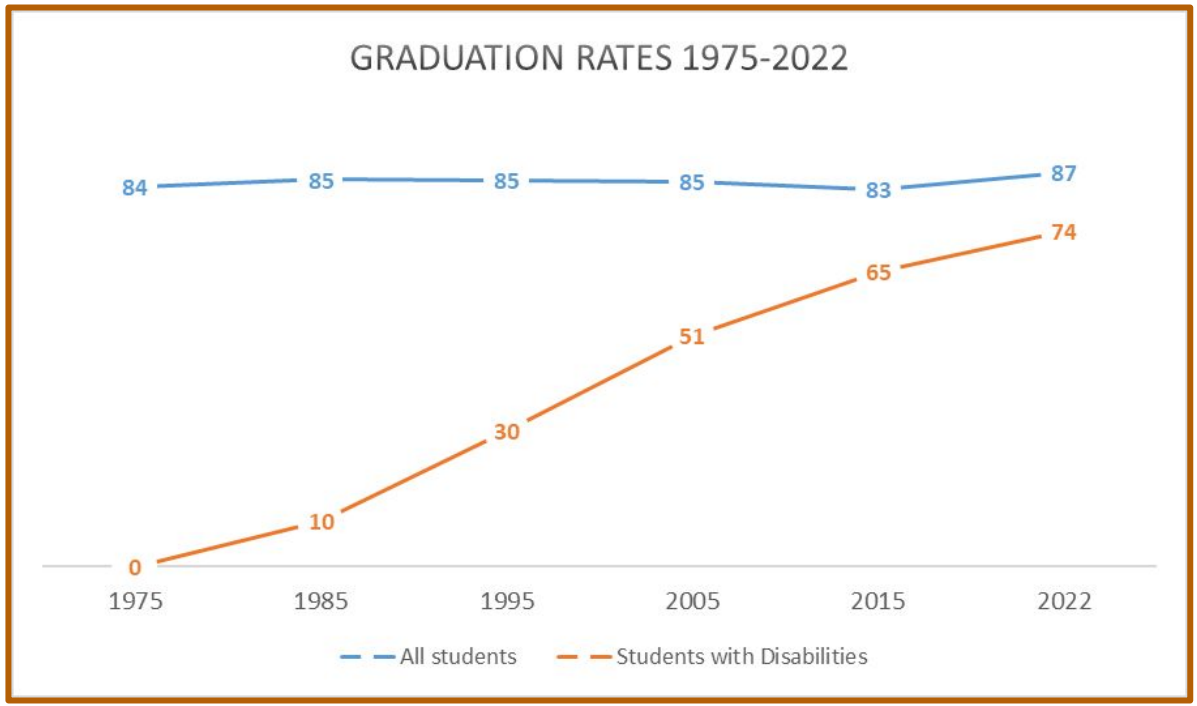
Program Types



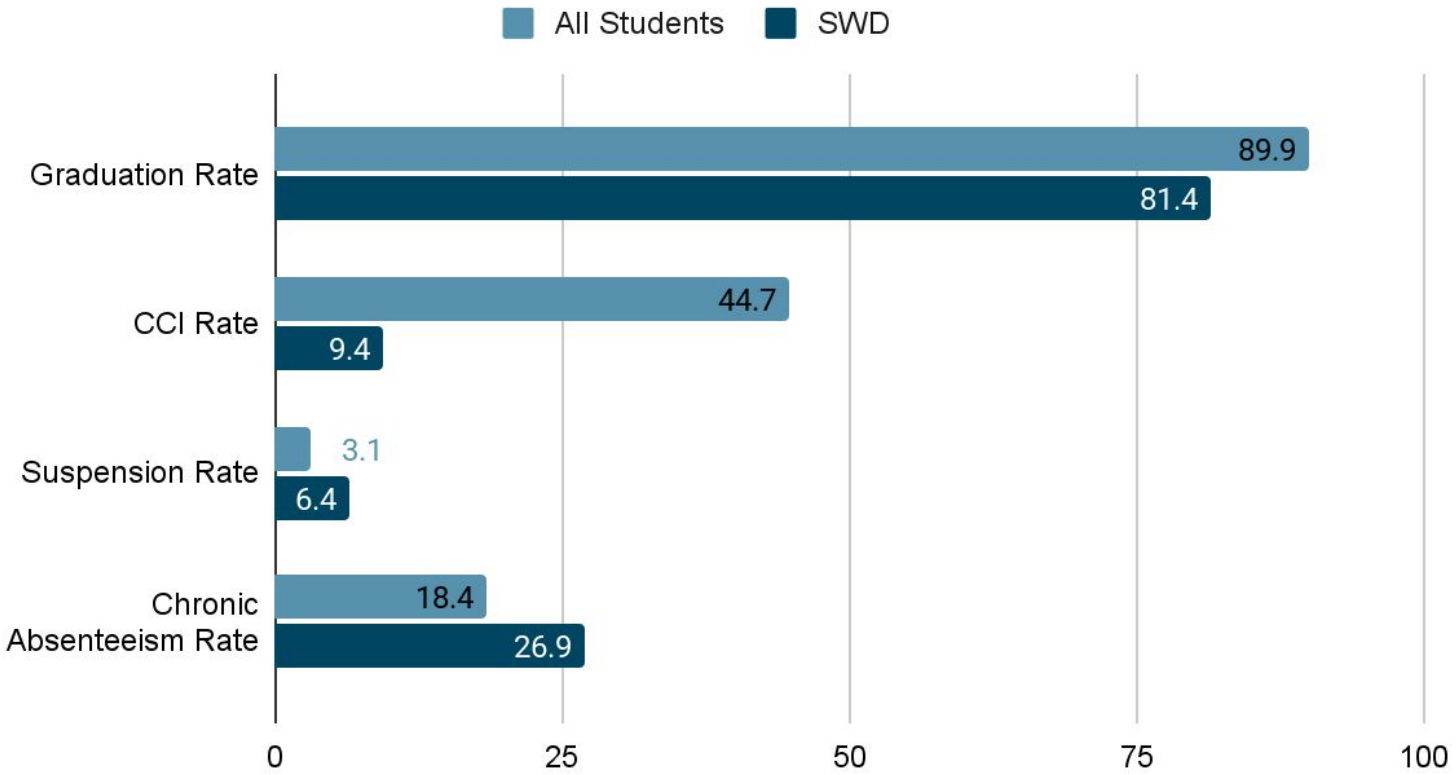

Number of Students
Number of Students
530
295
296
354
352
342
357
328
331
327
307
266
376
TK/K
1
2
3
4
5
6
7
8
9
10
11
12

Academic Outcomes

Graduation Rates

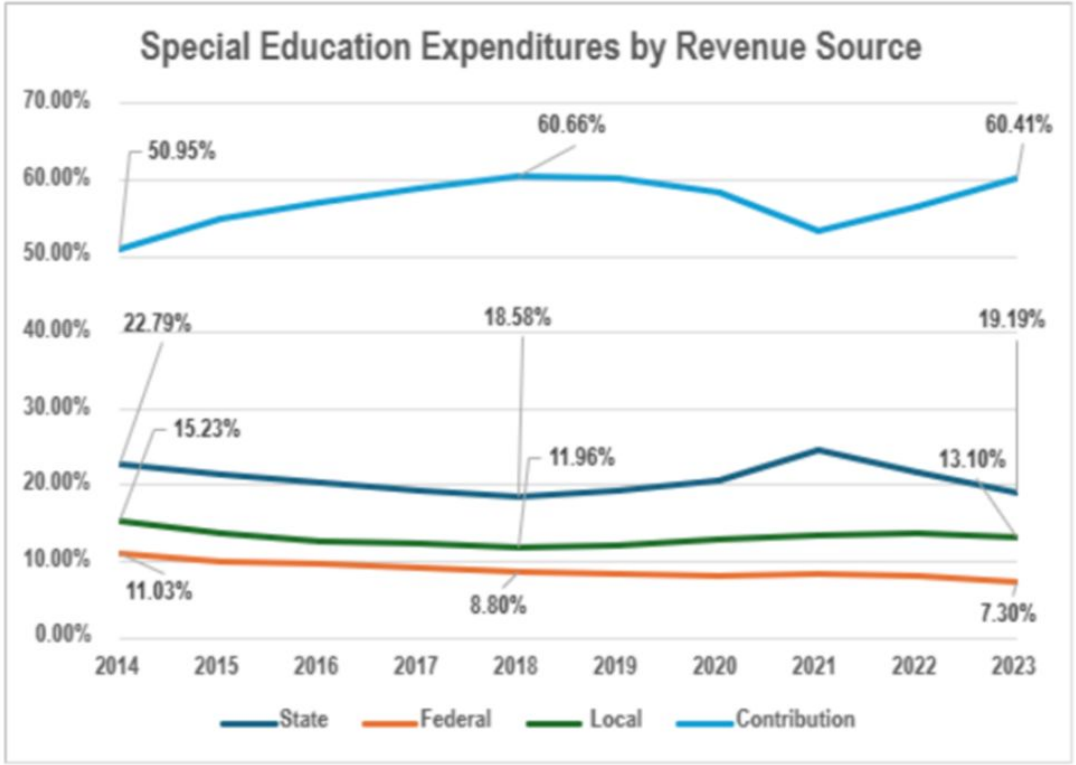


MDUSD Dashboard Indicators 2025



Special Education Funding

Special Education Funding Sources



In Mt. Diablo that means….

Special Education Revenues & Expenditures						
		21/22	22/23	23/24	24/25	25/26
Federal Revenue	**8100-8299**	6,862,022.04	9,421,173.08	9,684,462.48	8,594,592.40	8,525,816.00
State Revenue	**8300-8599**	28,579,153.36	29,843,266.00	30,127,039.00	30,573,666.00	30,332,537.72
Local Revenue	**8600-8799**	1,518,846.61	1,439,740.91	464,906.01	2,144,607.34	1,313,516.78
Contributions	**8980-8999**	51,275,261.08	52,328,100.42	54,804,058.79	72,384,877.74	73,592,639.59
Total Revenues		**$ 88,235,283.09**	**$ 93,032,280.41**	**$ 95,080,466.28**	**$ 113,697,743.48**	**$ 113,764,510.09**
Cert. Salaries	**1000-1999**	28,226,985.56	29,454,652.77	30,356,518.08	33,267,027.61	34,225,647.93
Class. Salaries	**2000-2999**	13,810,138.02	15,127,835.26	15,335,809.73	17,838,325.52	17,318,748.04
Benefits	**3000-3999**	19,978,299.13	21,780,733.99	24,348,983.55	29,085,521.01	27,756,546.43
Books & Supplies	**4000-4999**	345,746.56	601,893.21	455,982.67	341,887.71	2,016,666.90
Srvcs. & Other Oper. Exp.	**5000-5999**	18,650,636.01	23,742,073.44	19,064,771.50	28,275,051.84	26,392,280.28
Other Outgo-Tuition	**7100-7199**	1,010,086.25	1,025,618.86	1,006,442.56	1,207,538.88	1,075,372.00
Indirect Costs	**7310-7399**	2,508,727.60	4,209,036.45	4,321,472.53	5,254,863.45	4,995,199.79
Total Expenditures		**$ 84,530,619.13**	**$ 95,941,843.98**	**$ 94,889,980.62**	**$ 115,270,216.02**	**$ 113,780,461.37**

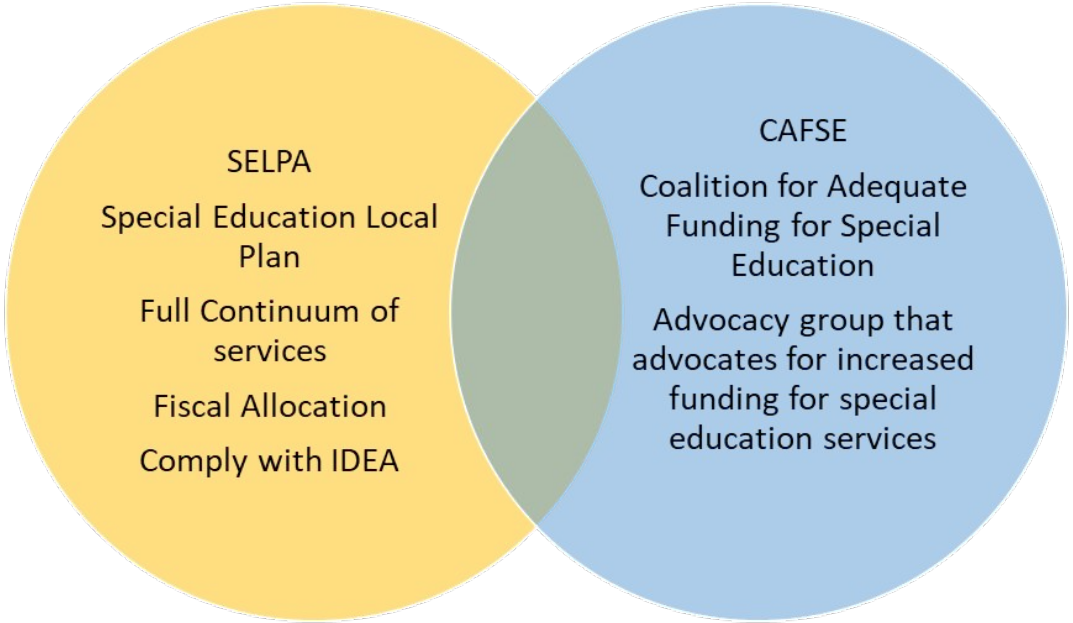
	Daily Rate 25/26	Daily Rate 21/22	Increase in rates
A Better Chance School	$280.00	$191.00	47%
Anova Center for Education	$337.00	$275.00	23%
Bayhill High School	$283.00	$228.00	24%
Building Connections Academy	$350.00	$260.00	35%
Orion Academy	$322.22	$253.17	27%
Phillips Academy	$322.00	$243.00	33%
Spectrum Center, Inc.	$322.00	$242.00	33%
Springstone School	$225.00	$165.00	36%
Star Academy	$373.72	$311.87	20%
Summa Academy	$355.00	$290.00	22%
Wellspring	$436.00	$356.00	22%

Average increase 24%

District programs increased at the same rate:

- Salary increases
  - 21-22 10.5%
  - 23-24 9%
  - 24-25 2.3%
- Benefits
  - 100%

SELPA and CAFSE Roles



- Funding does NOT Depend on
  - Program Type
  - Age of student
  - Severity of need
  - Number of students with IEPS
  - Setting of students with IEPS
  - Intersectionality
  - Expenses

Maintenance of Effort

Districts must spend at least the same amount of local or state/local funds on special education as they did in the previous fiscal year to ensure federal IDEA funds supplement, not supplant, local effort.

Districts must pass at least one of four tests, comparing current expenditures to the last year they met the requirement:

1. Local Funds Only (Total): Total amount of local funds.
2. Local Funds Only (Per Capita): Local funds per student with a disability.
3. State and Local Funds (Total): Combined total of state and local funds.
4. State and Local Funds (Per Capita): Combined state/local funds per student with a disability.



Exemptions include returning programs to district, graduating students or changes in staff.

What Are We Doing?

Variable Factors

Cost analysis of contractor vs. employee

Maintaining Least Restrictive Environment

Clear Eligibility Guidelines

Negotiations with non public schools and agencies

Data driven decision making

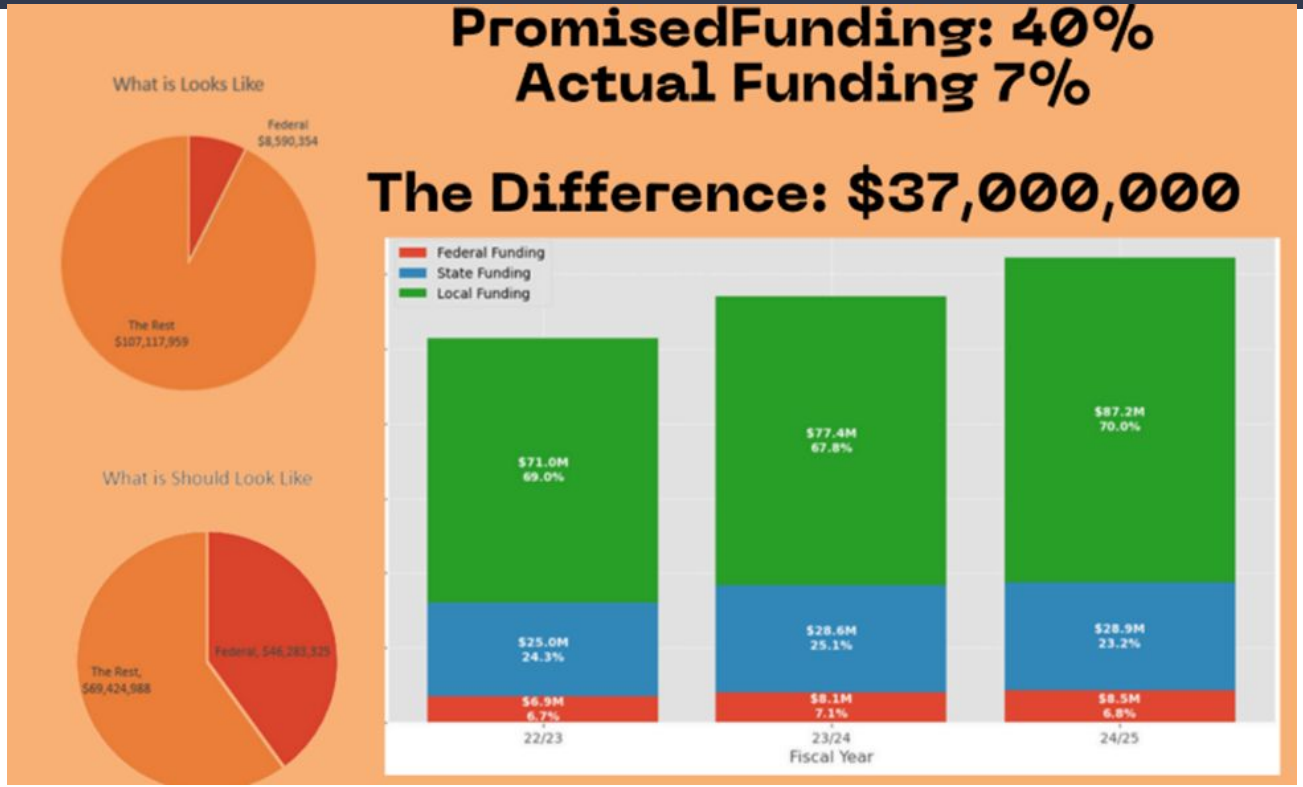


Fixed Factors

Salaries and benefits of employees

Caseload caps

Imagine if.....


PromisedFunding: 40%
Actual Funding 7%
The Difference: $37,000,000
What is Looks Like
Federal
$8,590,354
The Rest
$107,117,959
What is Should Look Like
Federal, $46,283,525
The Rest,
$69,424,988
Federal Funding
State Funding
Local Funding
$71.0M
69.0%
$25.0M
24.3%
$6.9M
6.7%
$77.4M
67.8%
$28.6M
25.1%
$8.1M
7.1%
$87.2M
70.0%
$28.9M
23.2%
$8.5M
6.8%
22/23
23/24
24/25
Fiscal Year

“You don’t know you are making history while you are making it- you are just being a student at Cal”.

Jonathan Roselin



