



2019-2020 BUDGET INFORMATION UPDATE

April 10, 2019

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BUDGET UPDATE

We believe the MDUSD budget is an expression of our values.

Identifying these values is an important outcome of the collaborative budget development process involving our teachers, administrators, families, and students.

- Budget Priorities
- Budget Considerations
- Budget Restrictions
- Budget Solutions – Anticipated Savings
- Class Size
- Staffing Comparisons
- District Administrator Ratios
- Communicating Budget Information
- Community Budget Priority Survey

OUR DISTRICT'S PRIORITIES



FUND THE CLASSROOMS TO BEST SERVE OUR STUDENTS

- Staffing
- Materials
- Facilities



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OUR DISTRICT'S PRIORITIES



FUND SCHOOL SERVICES

- Teaching
- Counseling
- Nursing
- Library
- Visual/Performing Arts
- Athletics/Sports
- After School Programs
- College and Career Prep



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BUDGET CONSIDERATIONS



STATE BUDGET RISKS

- The COLA increase proposed for 2019-2020 in the State’s January budget proposal may be at risk in the May revise.
- There is uncertainty in funding for K-12 education; other competing programs may prevail over additional K-12 funding and the anticipated recession may result in further revenue reductions.



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IS COLA-ONLY ENVIRONMENT OUR FUTURE?



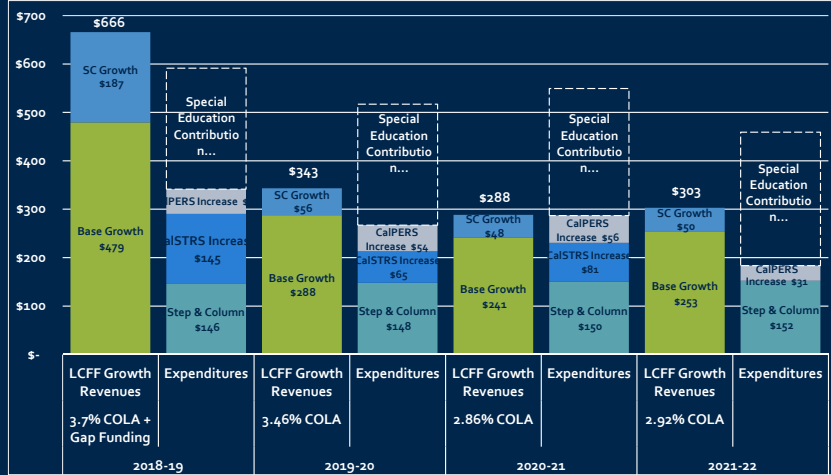
Definitions:

- Statutory COLA – Annual percentage change in the “Implicit Price Deflator” for state and local governments for the United States as published by the U.S. Department of Commerce (*2018-19 had an one-time COLA augmentation of 0.99% to LCFF only for a 3.70% COLA)
- Consumer Price Index (CPI) – Annual change in the price of goods and services purchased by urban consumers

	2018-19	2019-20	2020-21	2021-22	2022-23	Compounded Effect
Statutory COLA	2.71%*	3.46%	2.86%	2.92%	2.90%	15.76%
California CPI	3.58%	3.18%	3.05%	2.92%	3.15%	16.92%

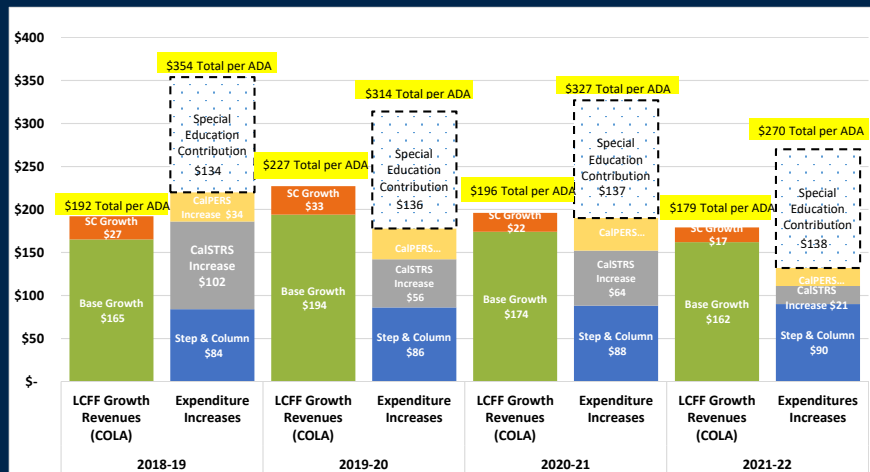
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STATE AVERAGE PER-ADA GROWTH IN REVENUES AND EXPENDITURES



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MDUSD PER-ADA GROWTH IN REVENUES AND EXPENDITURES



GENERAL FUND CARRYOVER 2017-18 TO 2018-19

TOTAL CARRYOVER SUMMARIZED

Unrestricted	Restricted	Total Carryover
\$2,815,474	\$23,122,838	\$25,938,312

GENERAL FUND CARRYOVER 2017-18 TO 2018-19 UNRESTRICTED

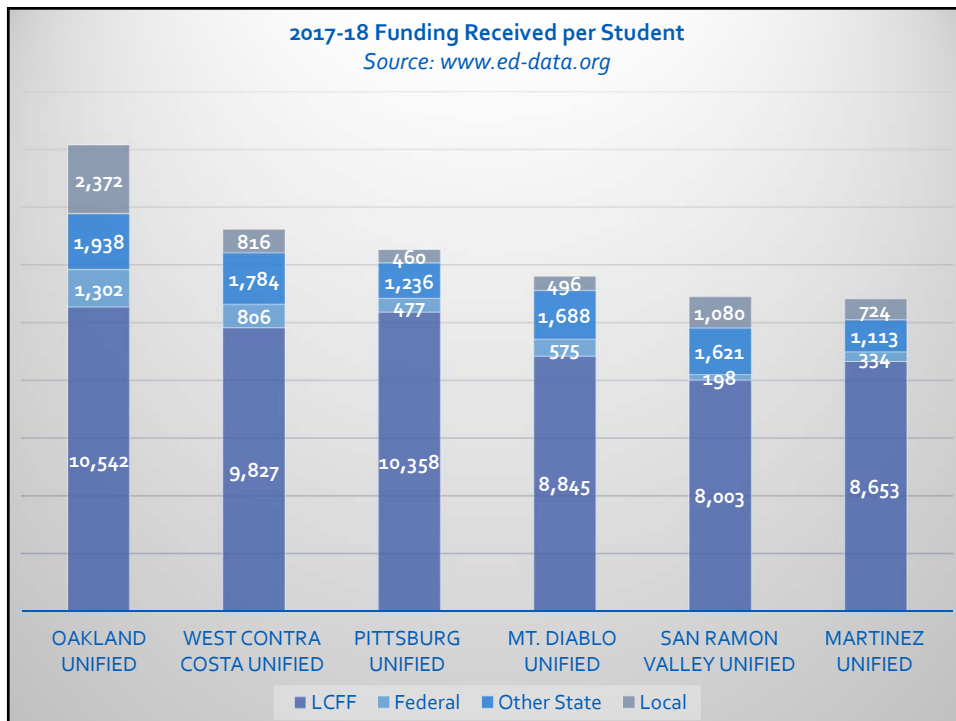
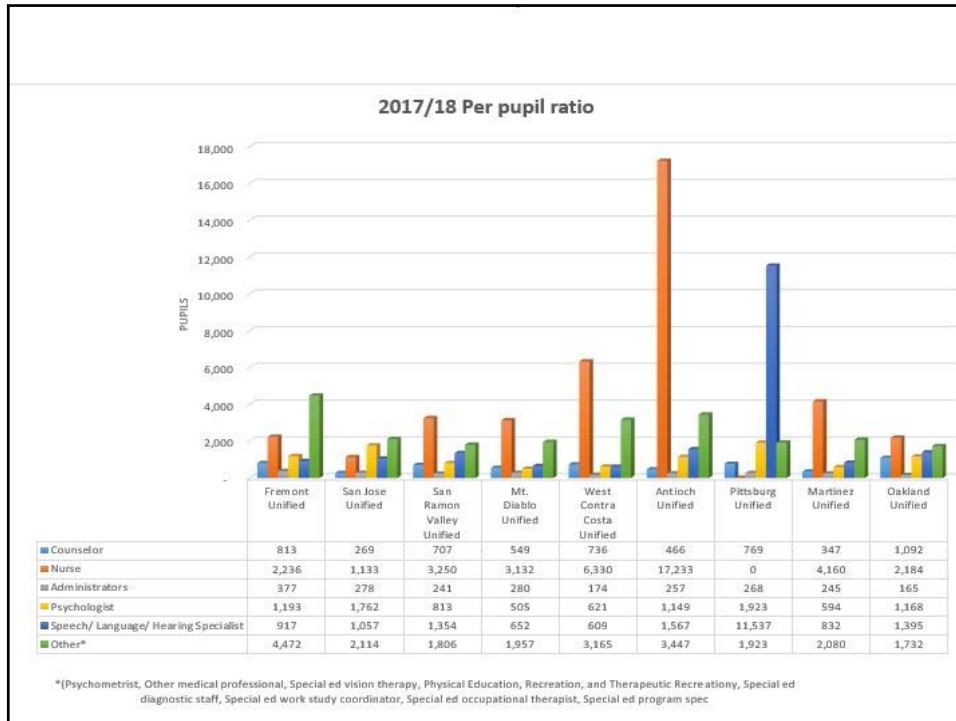
Program	Unrestricted
Site Discretionary	1,364,957
Other Operating Expense	121,364
Governor's One-Time	154,573
Union PD funds	60,553
Grade 9-12 GSA	23,442
LCFF Supplemental	1,090,585
TOTAL	2,815,474

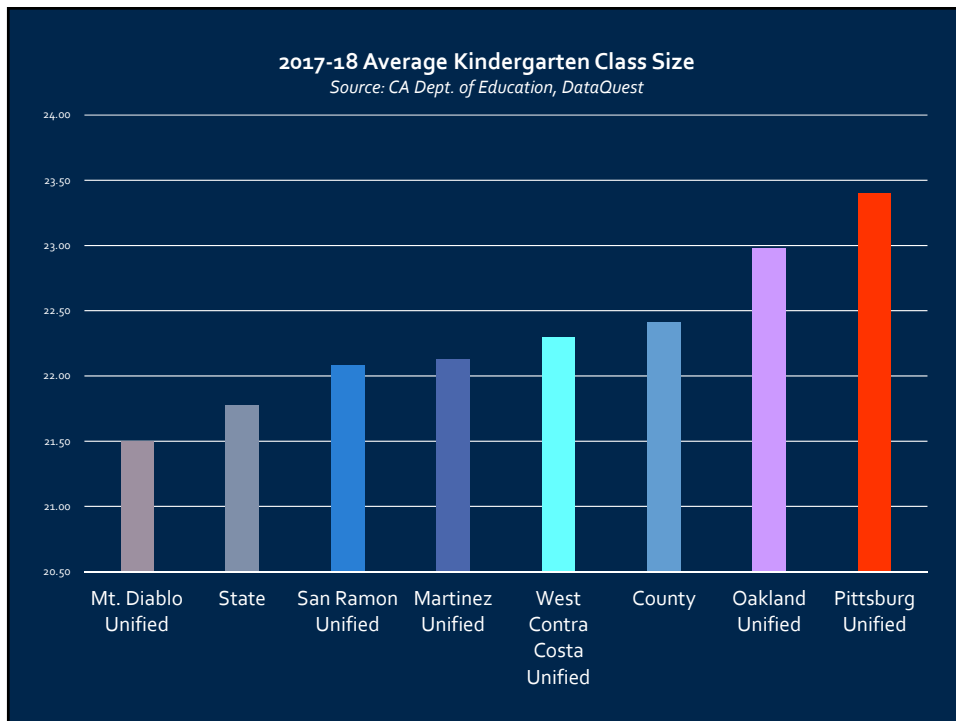
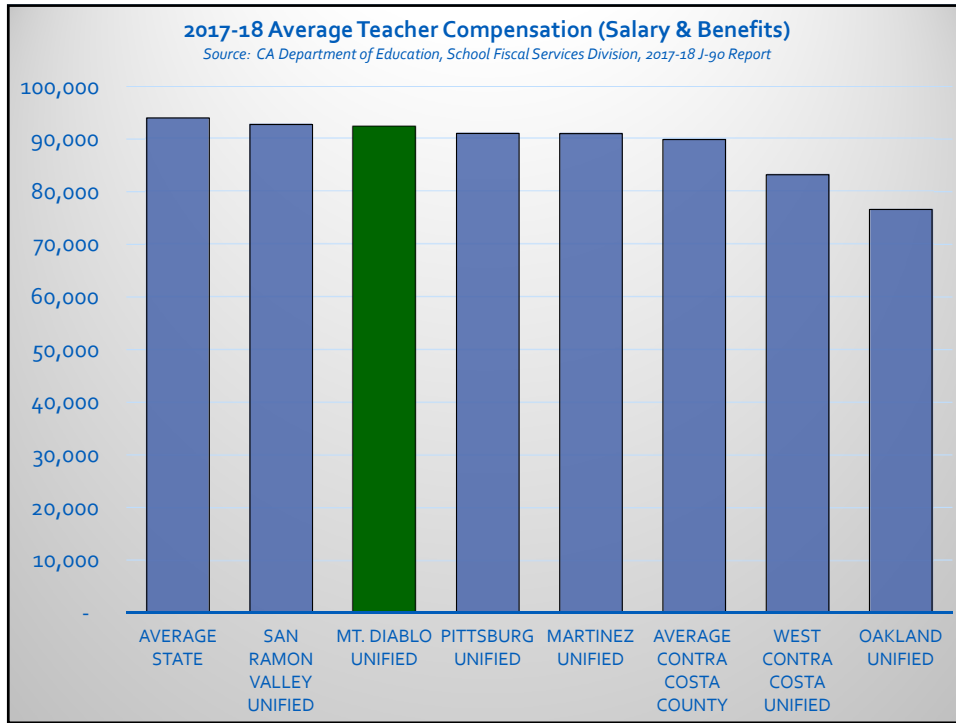
GENERAL FUND CARRYOVER 2017-18 TO 2018-19 RESTRICTED

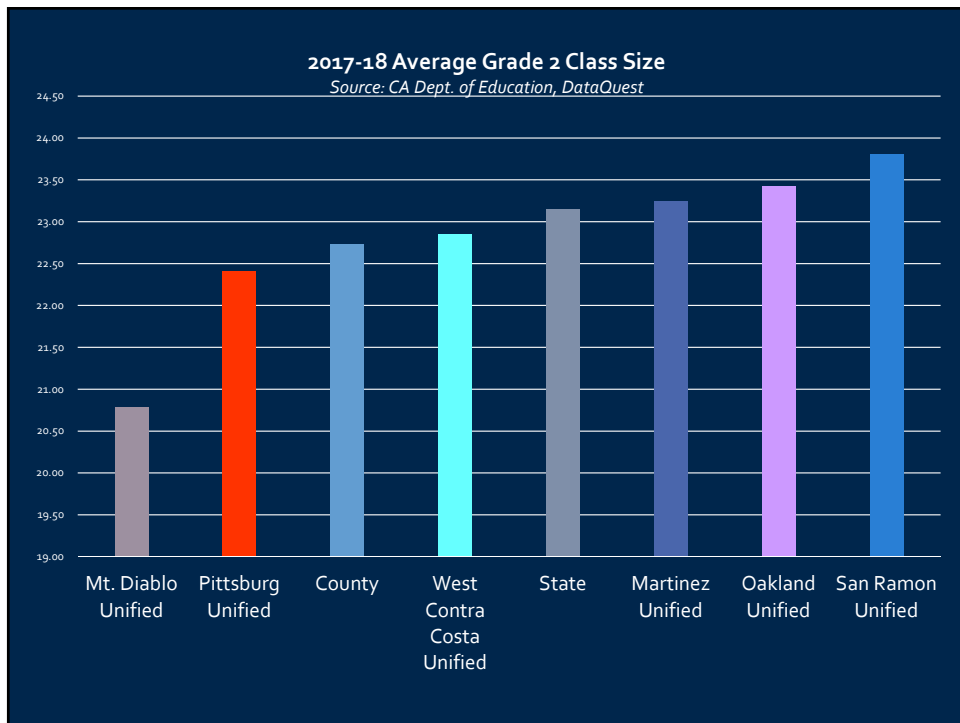
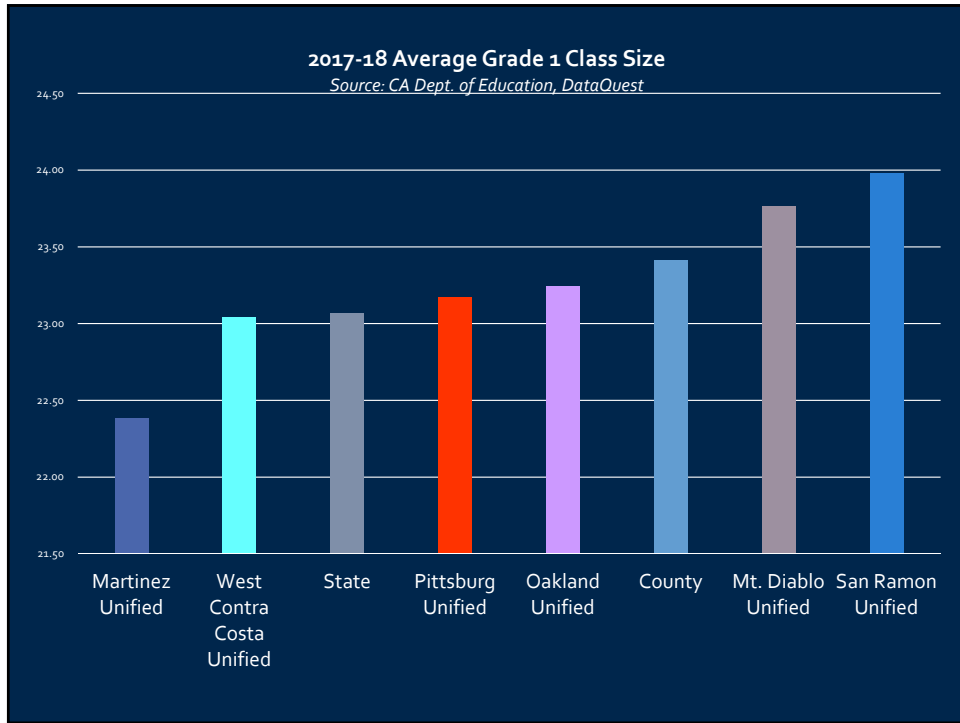
Program	Restricted
Title I	1,548,495
Sp Ed Preschool Staff Dev	796
Title II	167,479
Title III, Immigrant	93,337
Title III, EL	462,420
Early Head Start	122,535
Medi-Cal	659,028
Clean Energy Jobs Act (Facilities)	6,480,438
Lottery Prop 20	1,739,636
California Partnership Academy	95,632
CTEIG	1,784,088
Low Incident	44,085
California Partnership Academy	151,363
College Readiness Block Grant	232,072
Routine Restricted Maintenance (Facilities)	4,854,787
Health & Safety (Facilities)	3,614,654
*Local Donations	1,071,993
TOTAL	23,122,838

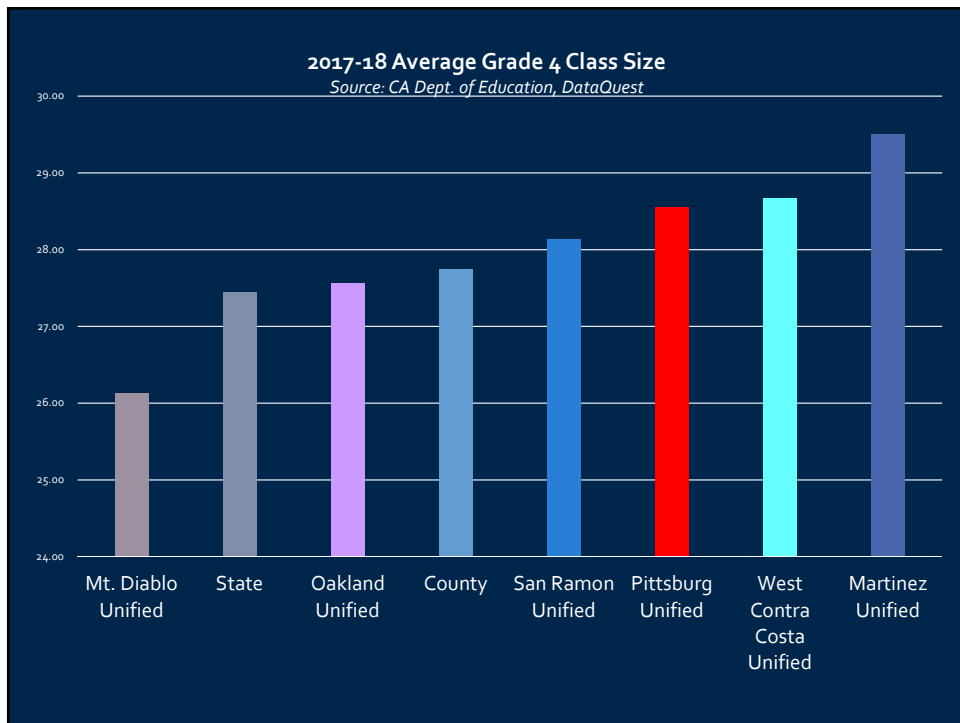
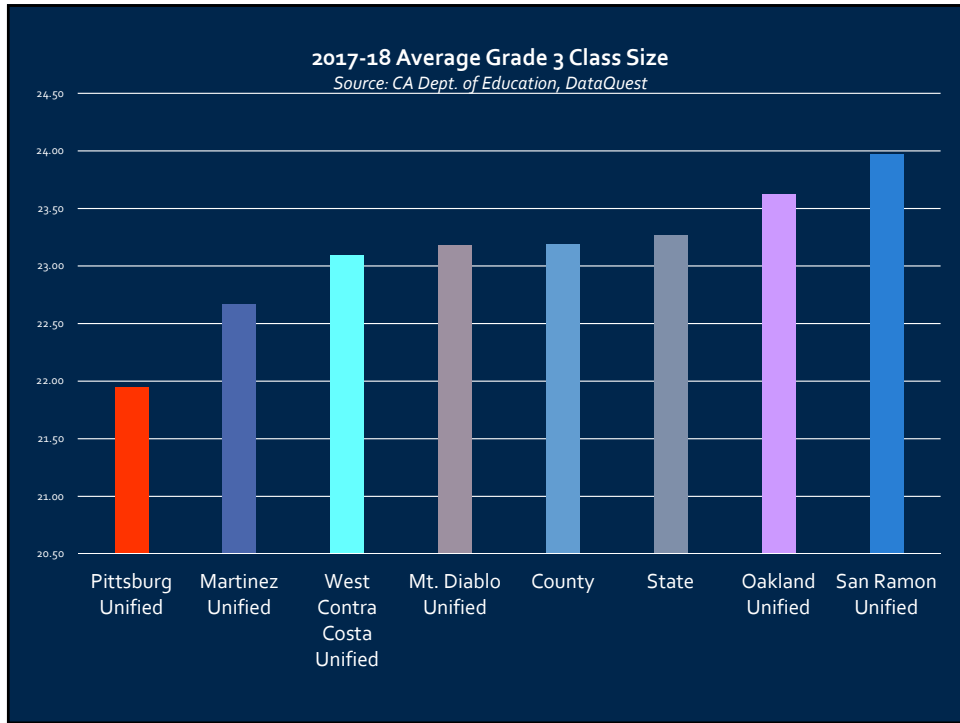
GENERAL FUND CARRYOVER 2017-18 TO 2018-19 RESTRICTED *DONATIONS

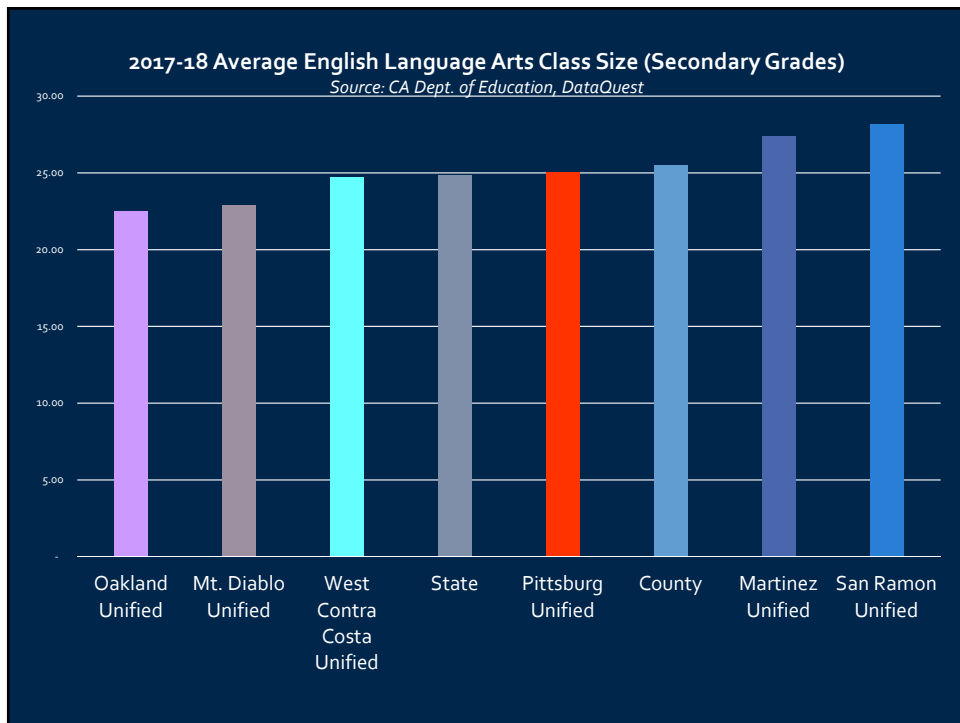
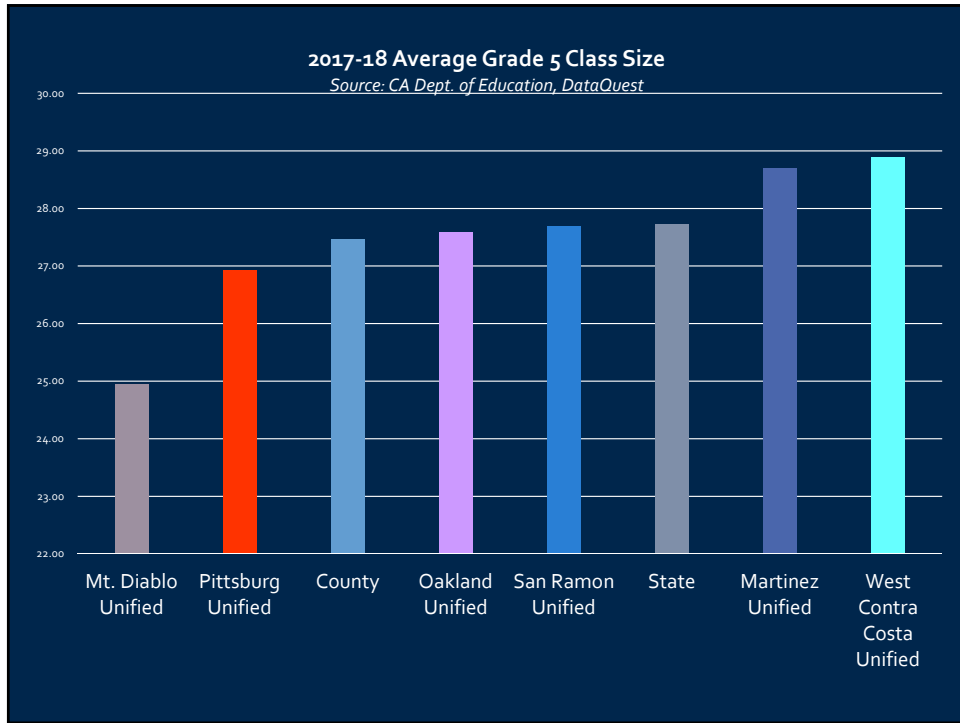
- Local Donations Include:
 - - Athletics
 - - Parent Donations
 - - Chevron Project Lead the Way
 - - Tesoro STEM Afterschool
 - - Community Donations

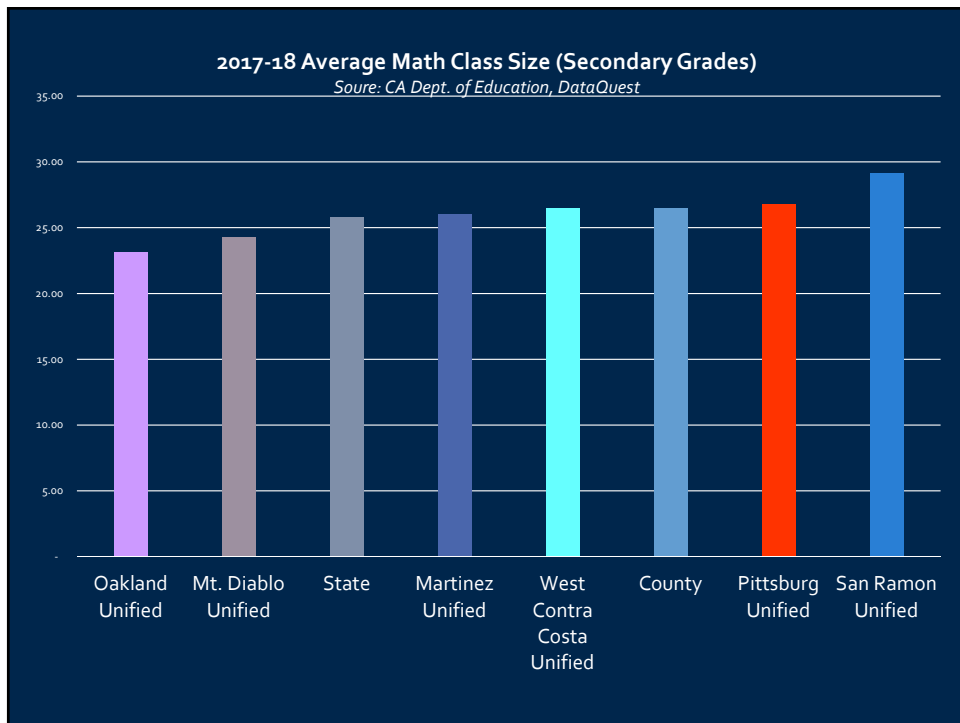
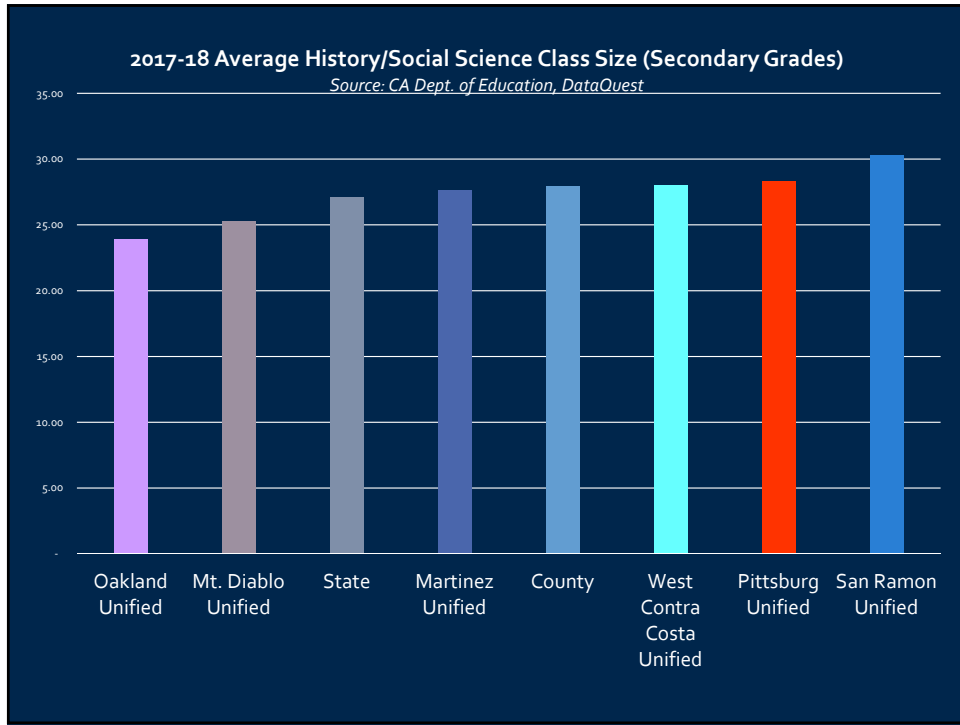


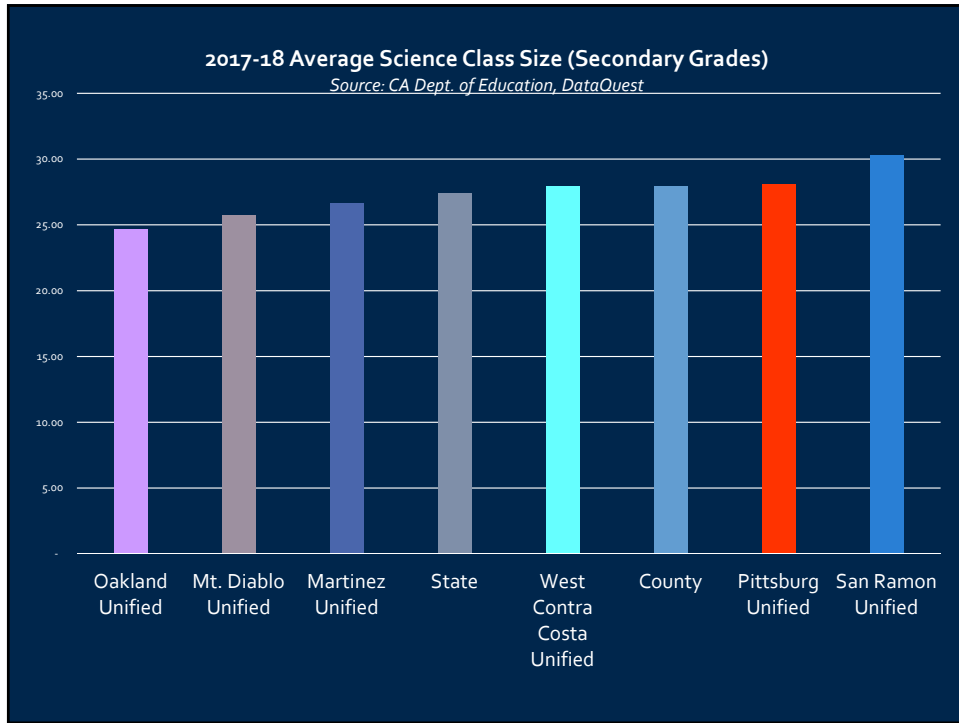












COMMUNICATING BUDGET INFORMATION

- New web section to include budget updates, timeline, presentation, processes, etc.
<https://mdusd-ca.schoolloop.com/fiscalhome>
- Sharing budget reports with all schools to include in newsletters and other site-specific communications
- Sharing budget presentation materials with principals and site leaders to share at staff and parent meetings

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COMMUNICATING BUDGET INFORMATION



- Asking employees, students, family, and community members to provide feedback on budget priorities and solutions through new online survey:
https://docs.google.com/forms/d/e/1FAIpQLSeHTITzxnjkxdOjx_Qi_5B4JUfmEbuLcbyqU5xPVv6tJqTO-A/viewform?usp=pp_url
- Providing local news organizations updates to be shared with the greater Mt. Diablo community