



2019-2020
BUDGET INFORMATION UPDATE

March 25, 2019



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

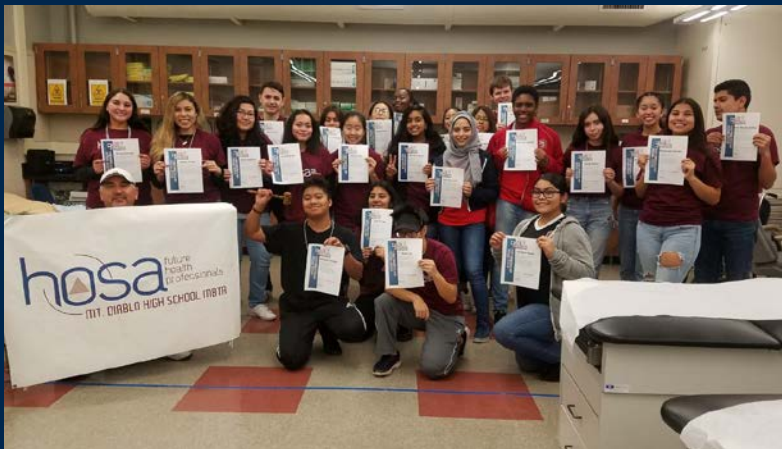


OUR DISTRICT'S PRIORITIES



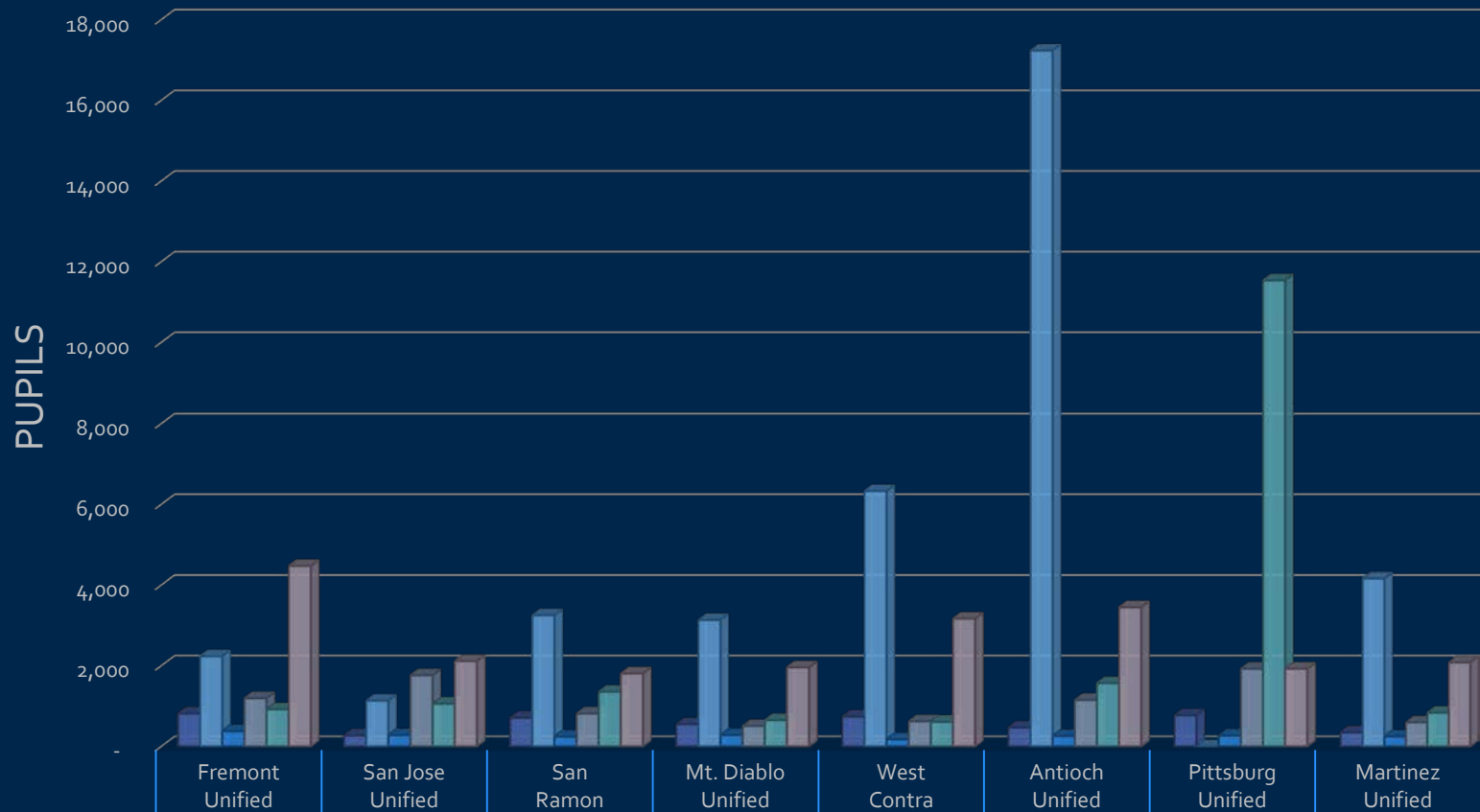
FUND SCHOOL SERVICES

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



2017/18 PER PUPIL RATIO

SOURCES: NUMBER OF STUDENTS-[HTTPS://WWW.ED-DATA.ORG/STATE/CA](https://www.ed-data.org/state/ca)
STAFF DATA-[HTTPS://DO.CDE.CA.GOV/DATAQUEST/](https://do.cde.ca.gov/dataquest/)

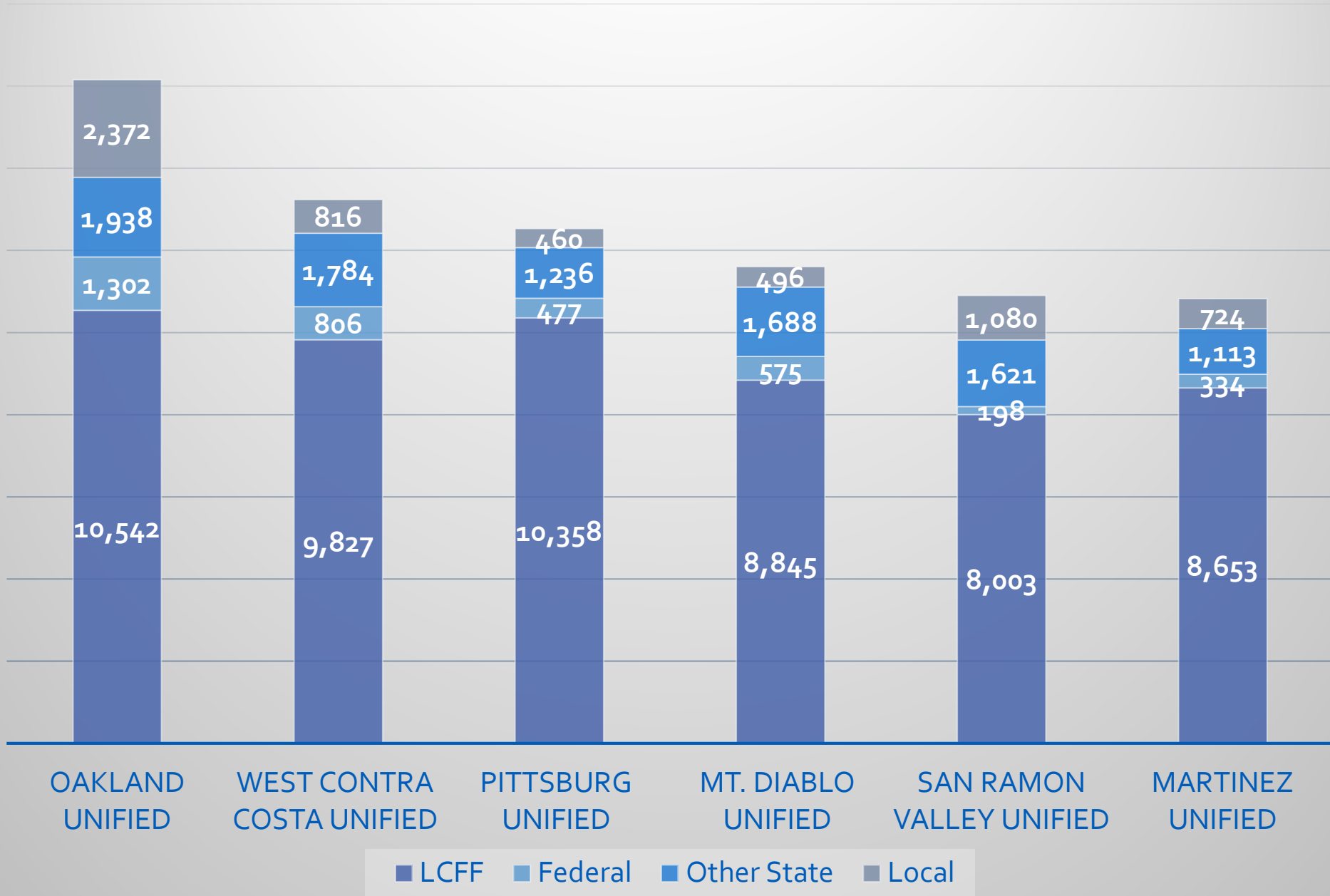


Role	Fremont Unified	San Jose Unified	San Ramon Valley Unified	Mt. Diablo Unified	West Contra Costa Unified	Antioch Unified	Pittsburg Unified	Martinez Unified
Counselor	813	269	707	549	736	466	769	347
Nurse	2,236	1,133	3,250	3,132	6,330	17,233	0	4,160
Administrators	377	278	241	280	174	257	268	245
Psychologist	1,193	1,762	813	505	621	1,149	1,923	594
Speech/ Language/ Hearing Specialist	917	1,057	1,354	652	609	1,567	11,537	832
Other*	4,472	2,114	1,806	1,957	3,165	3,447	1,923	2,080

*(Psychometrist, Other medical professional, Special ed vision therapy, Physical Education, Recreation, and Therapeutic Recreation, Special ed diagnostic staff, Special ed work study coordinator, Special ed occupational therapist, etc.)

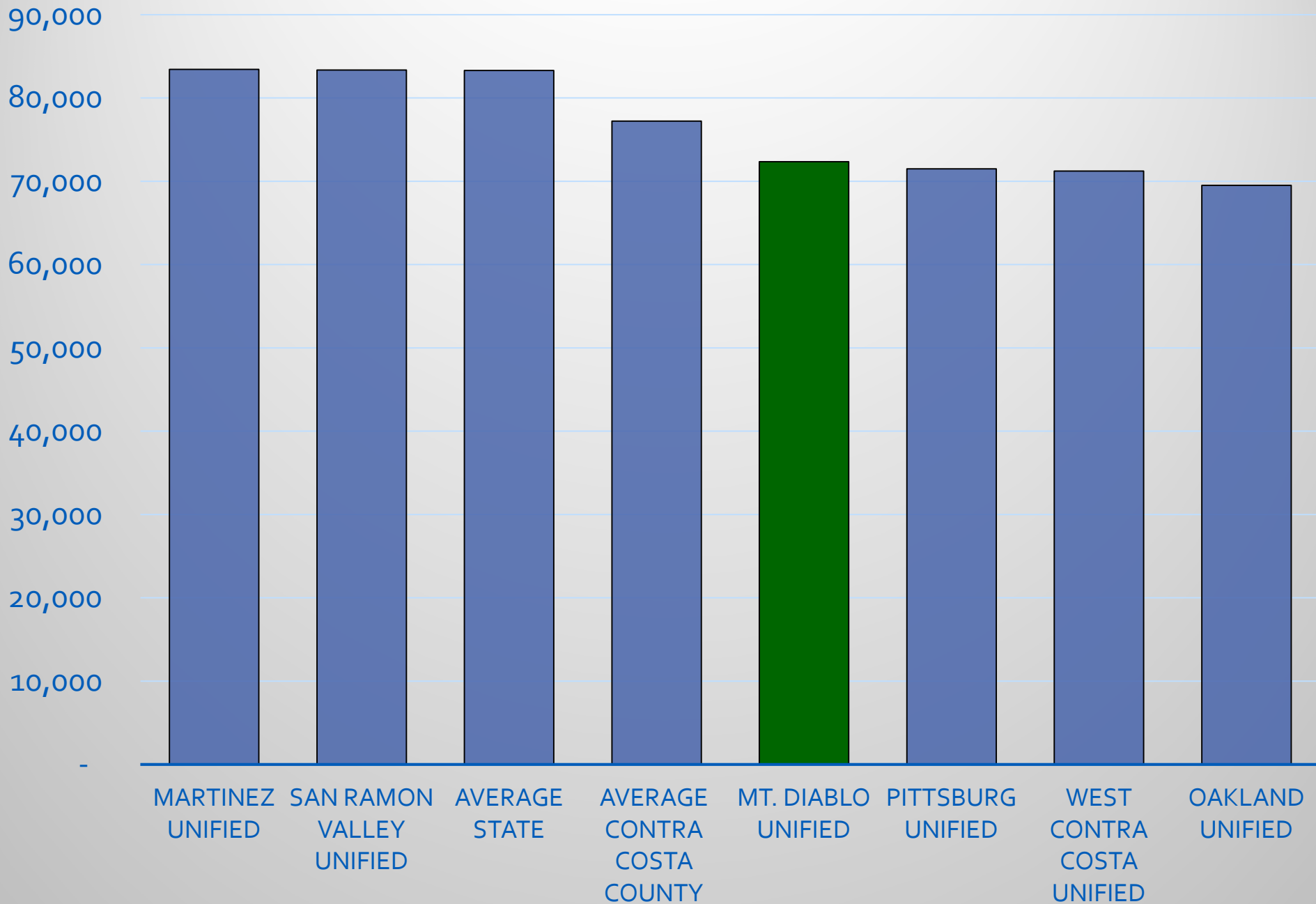
2017-18 Funding Received per Student

Source: www.ed-data.org



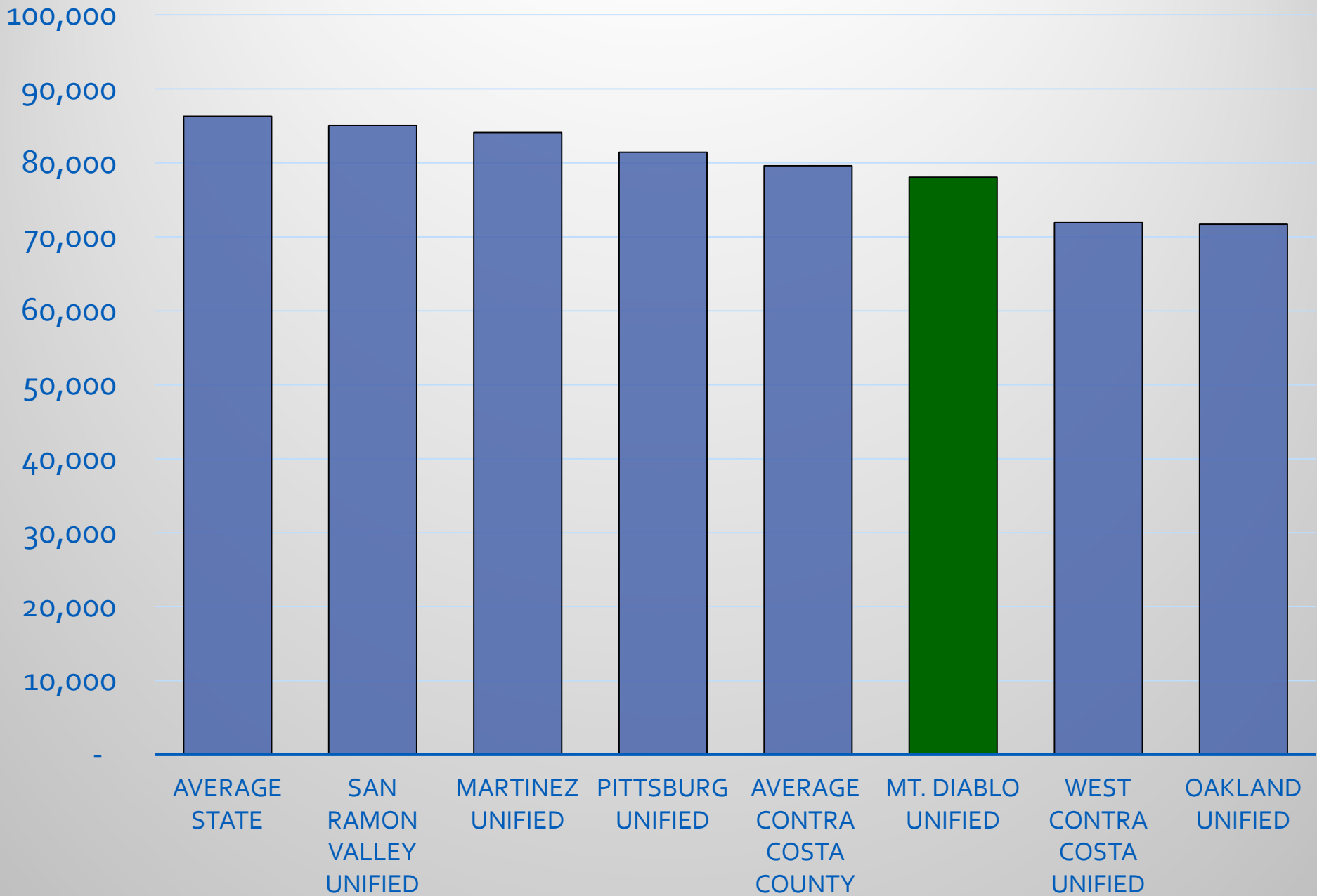
2013-14 Average Teacher Compensation (Salary & Benefits)

Source: CA Department of Education, School Fiscal Services Division, 2013-14 J-90 Report



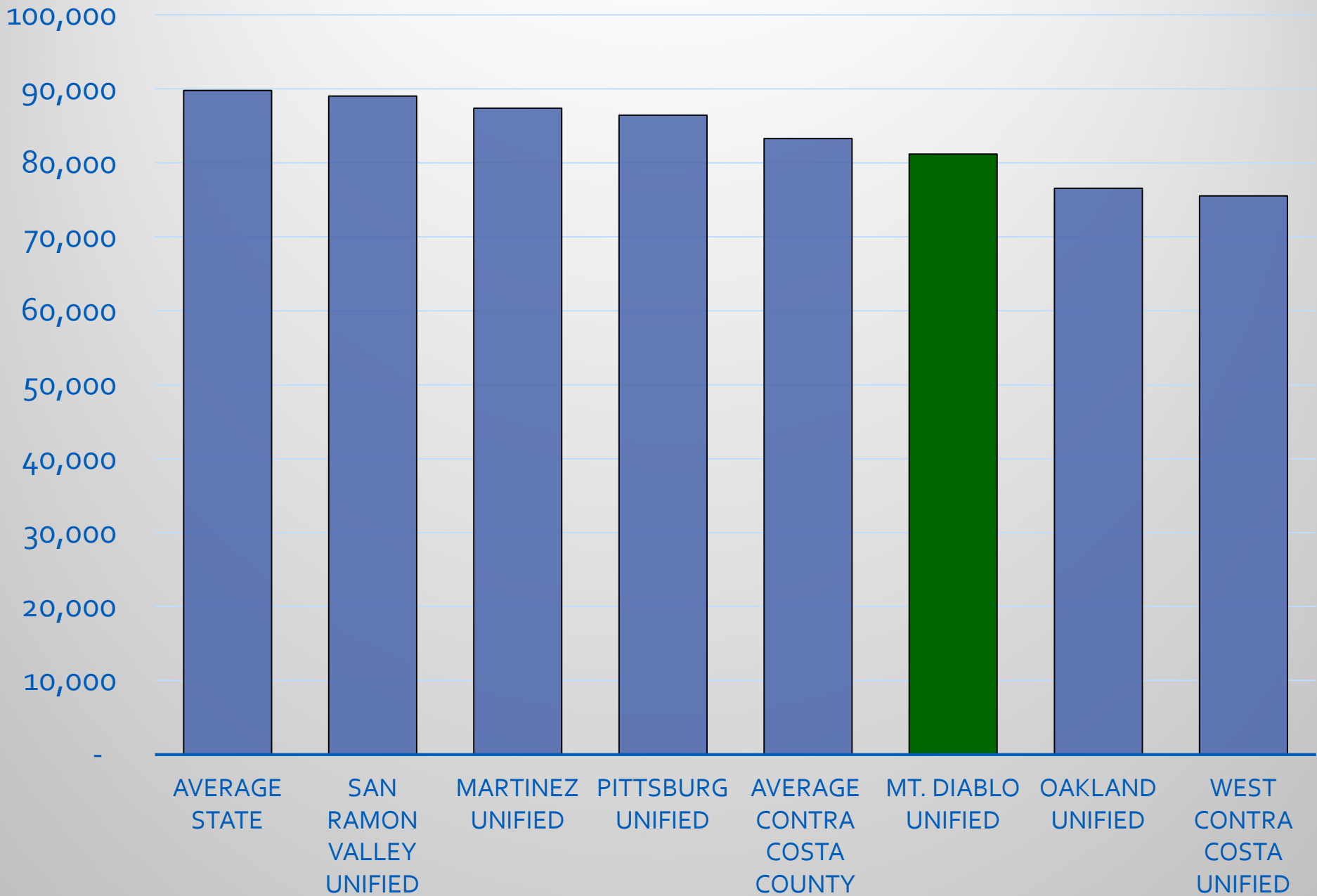
2014-15 Average Teacher Compensation (Salary & Benefits)

Source: CA Department of Education, School Fiscal Services Division, 2014-15 J-90 Report



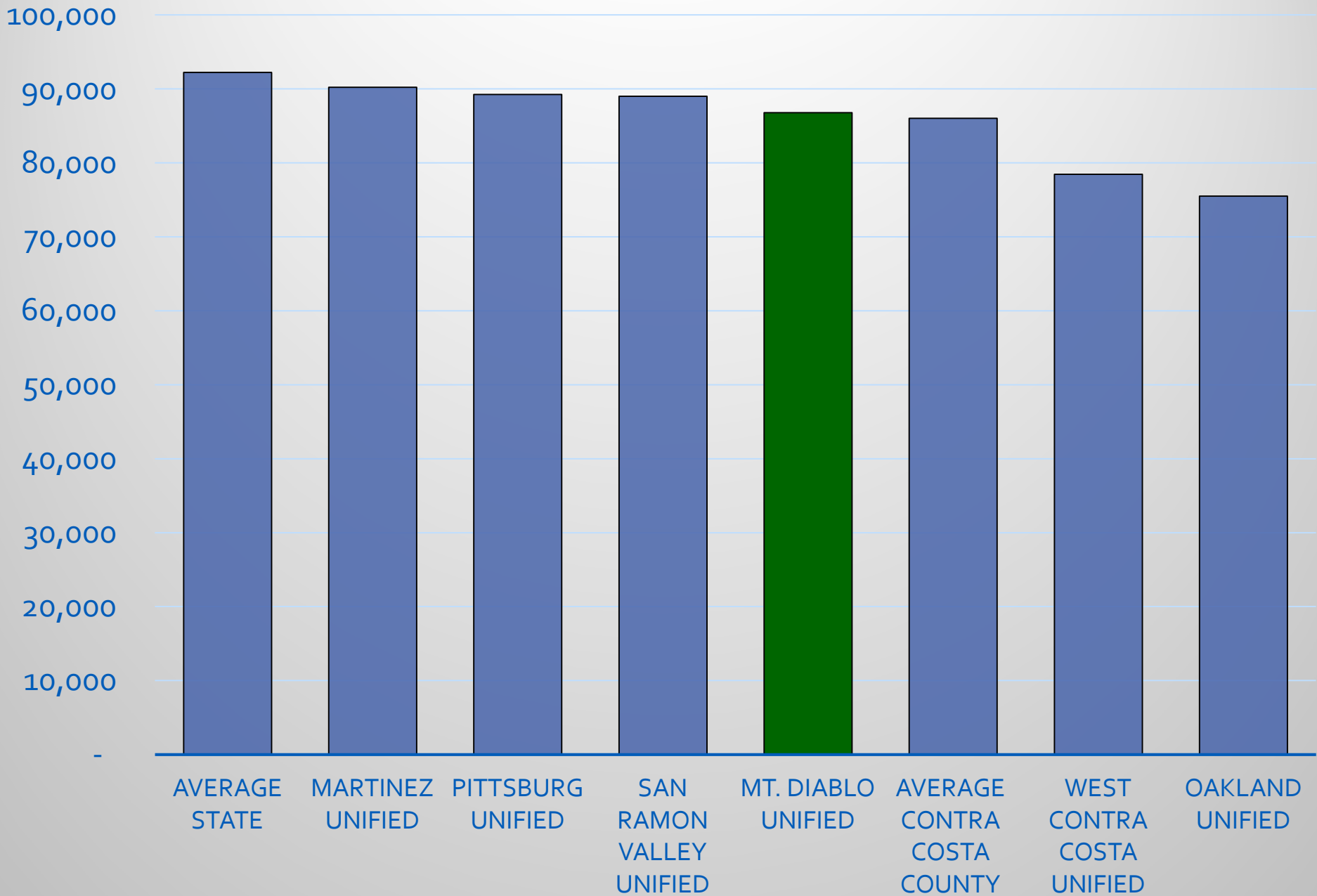
2015-16 Average Teacher Compensation (Salary & Benefits)

Source: CA Department of Education, School Fiscal Services Division, 2015-16 J-90 Report



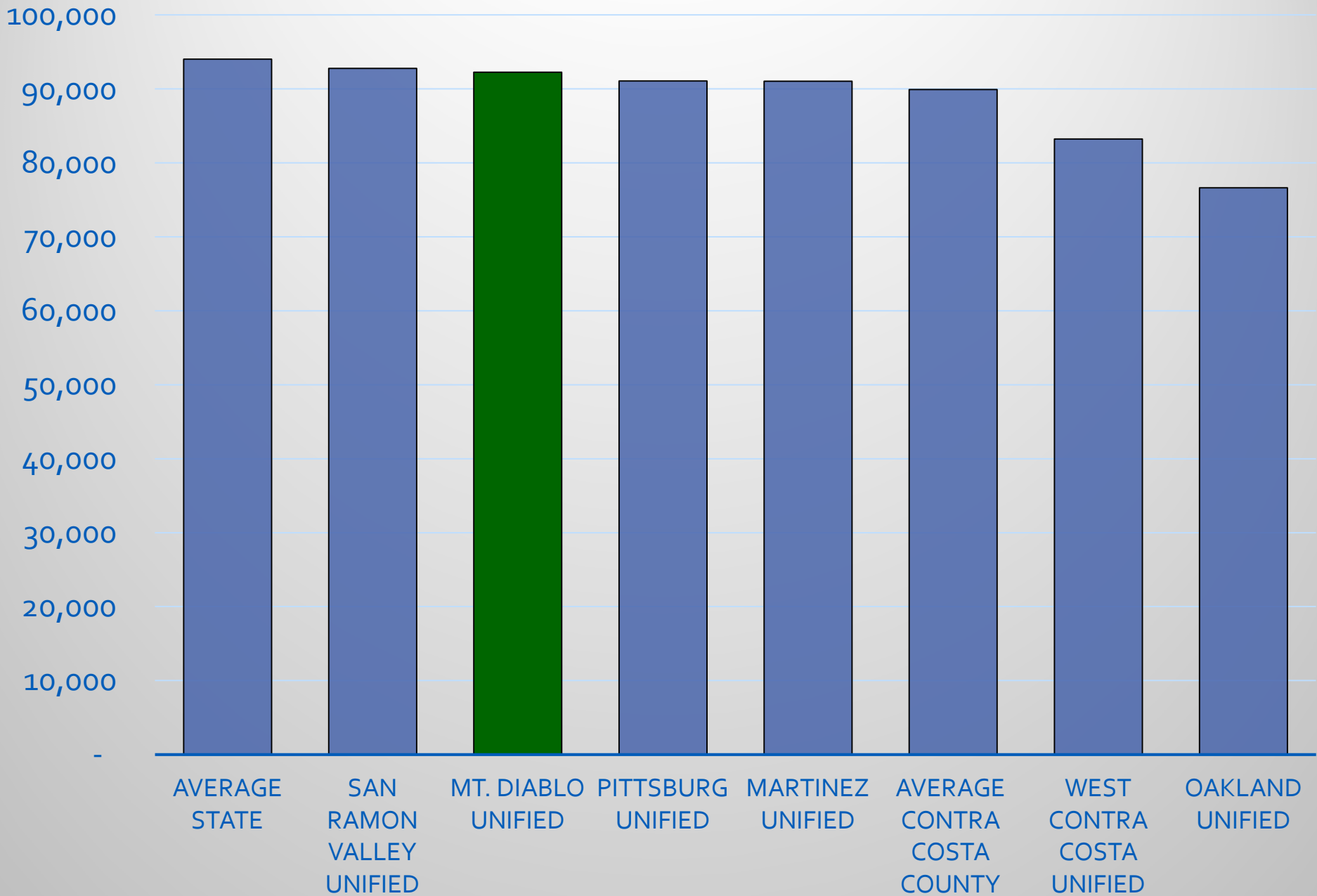
2016-17 Average Teacher Compensation (Salary & Benefits)

Source: CA Department of Education, School Fiscal Services Division, 2016-17 J-90 Report



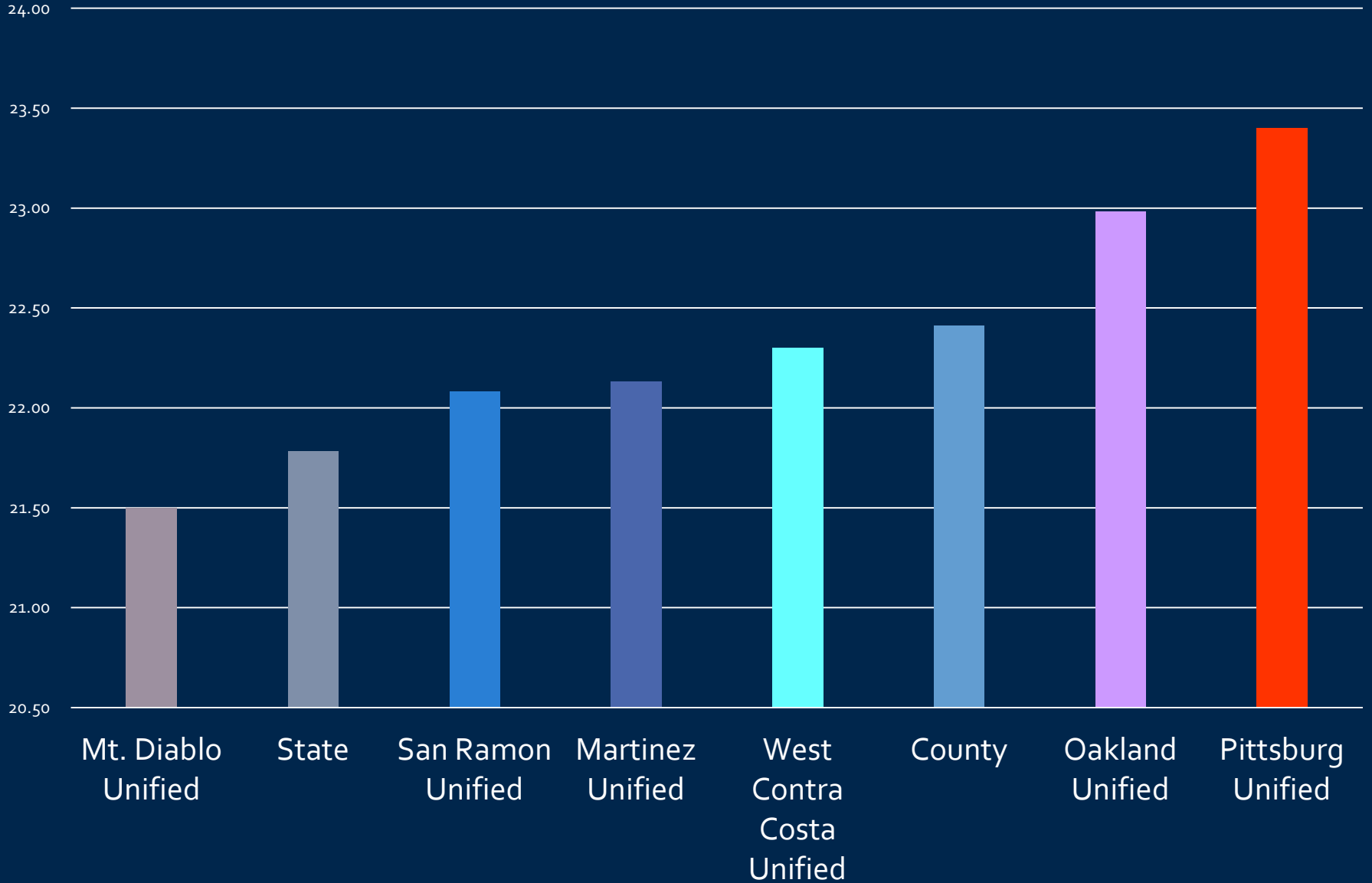
2017-18 Average Teacher Compensation (Salary & Benefits)

Source: CA Department of Education, School Fiscal Services Division, 2017-18 J-90 Report



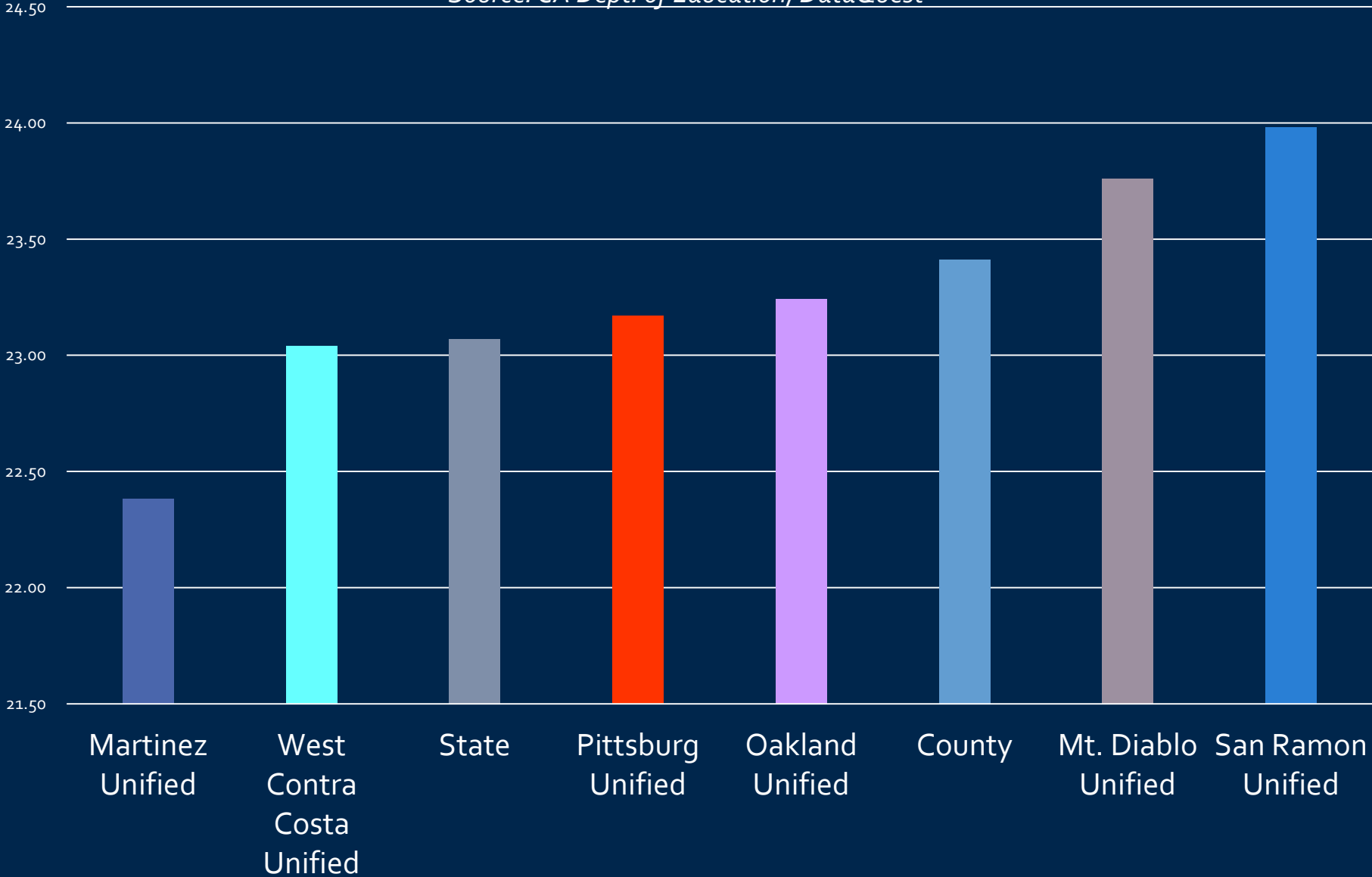
2017-18 Average Kindergarten Class Size

Source: CA Dept. of Education, DataQuest



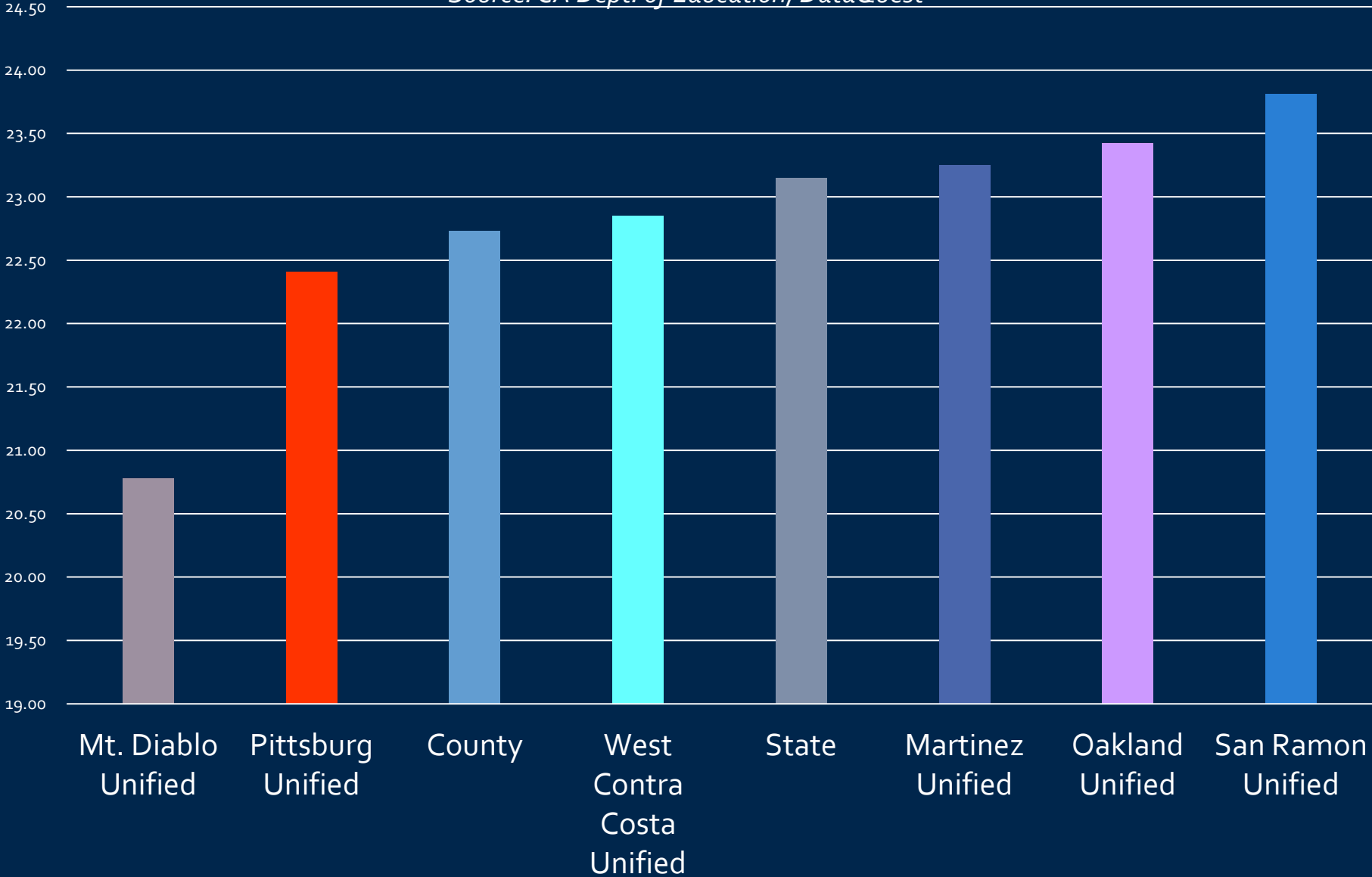
2017-18 Average Grade 1 Class Size

Source: CA Dept. of Education, DataQuest



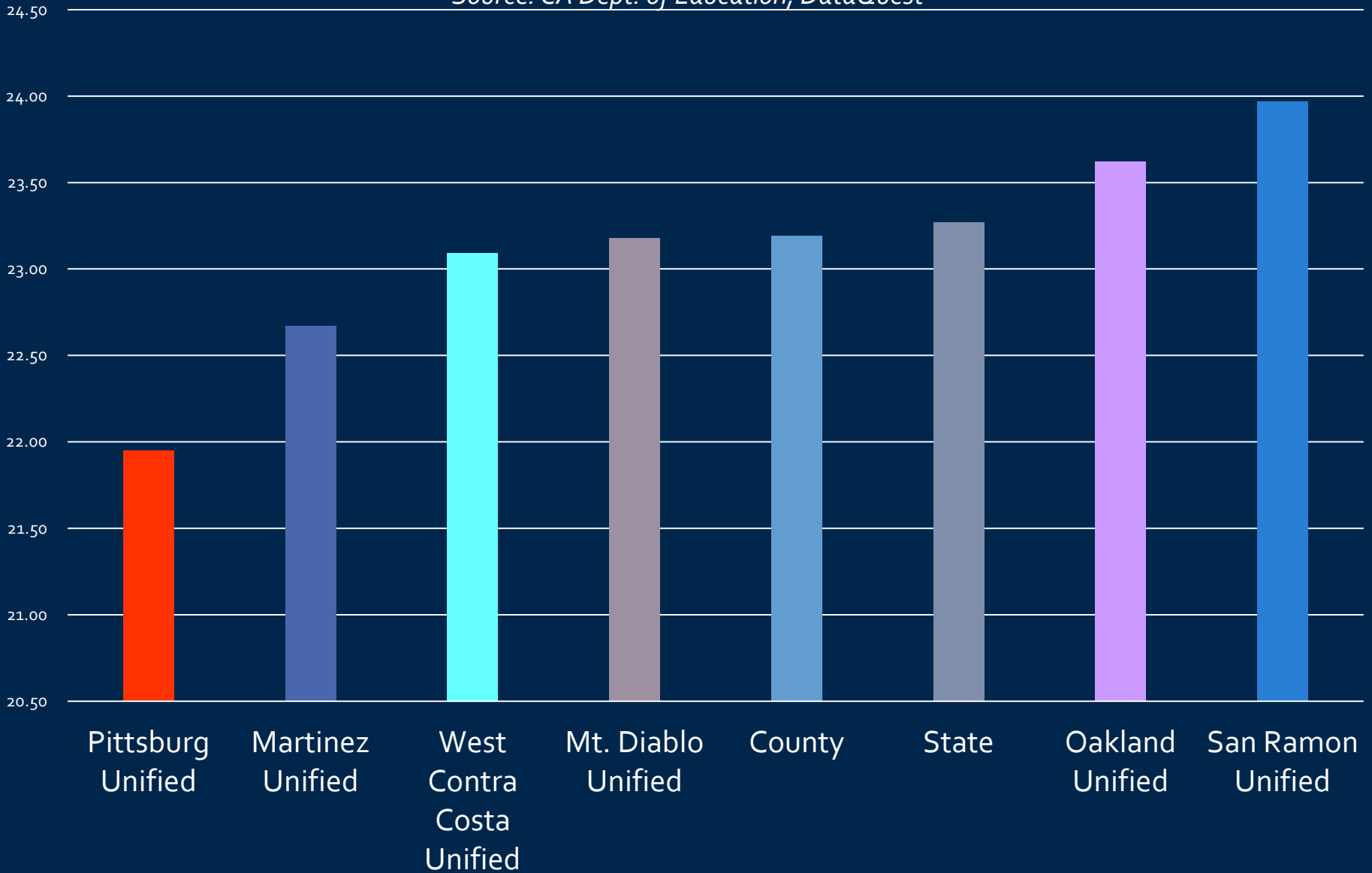
2017-18 Average Grade 2 Class Size

Source: CA Dept. of Education, DataQuest



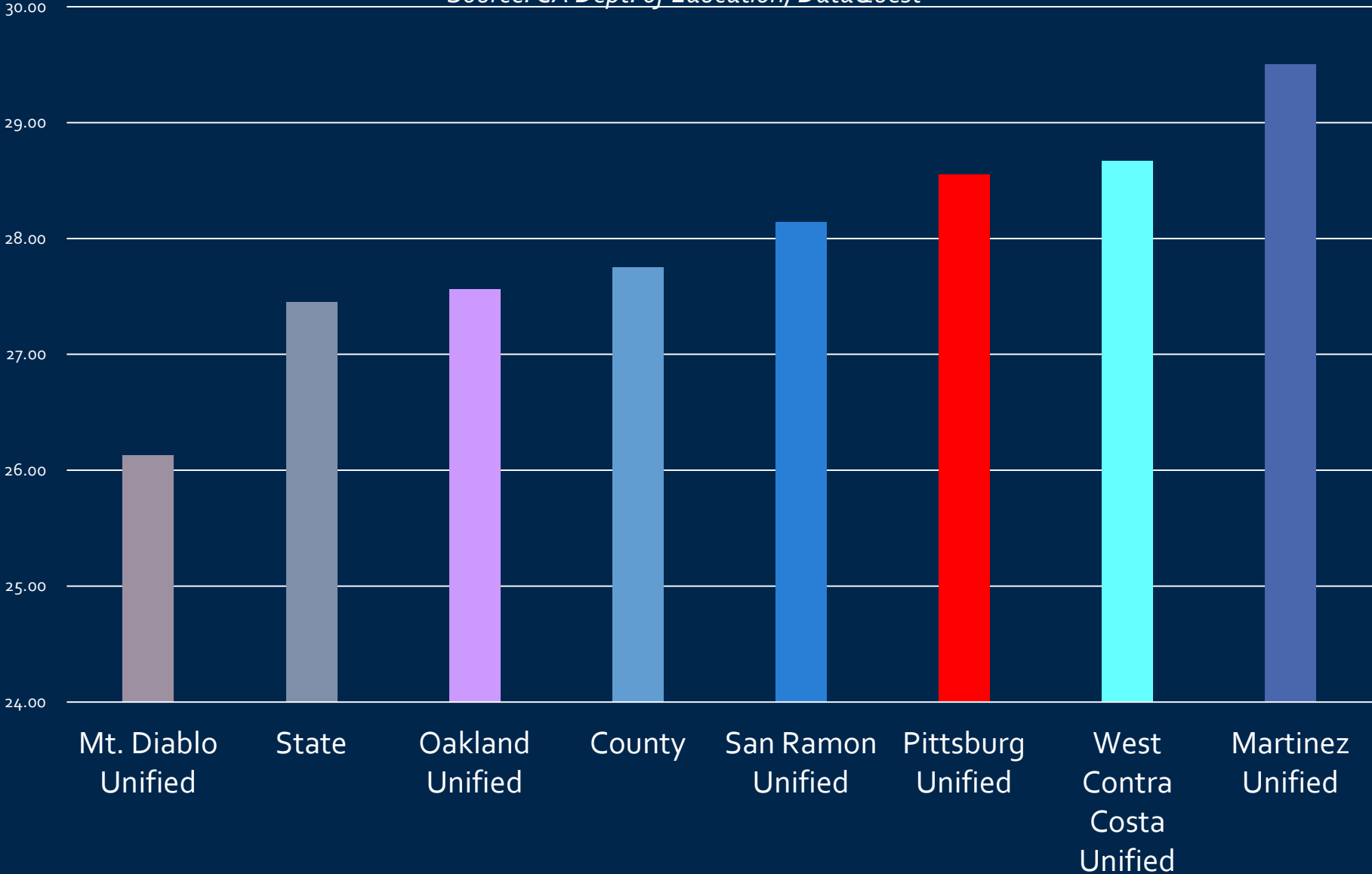
2017-18 Average Grade 3 Class Size

Source: CA Dept. of Education, DataQuest



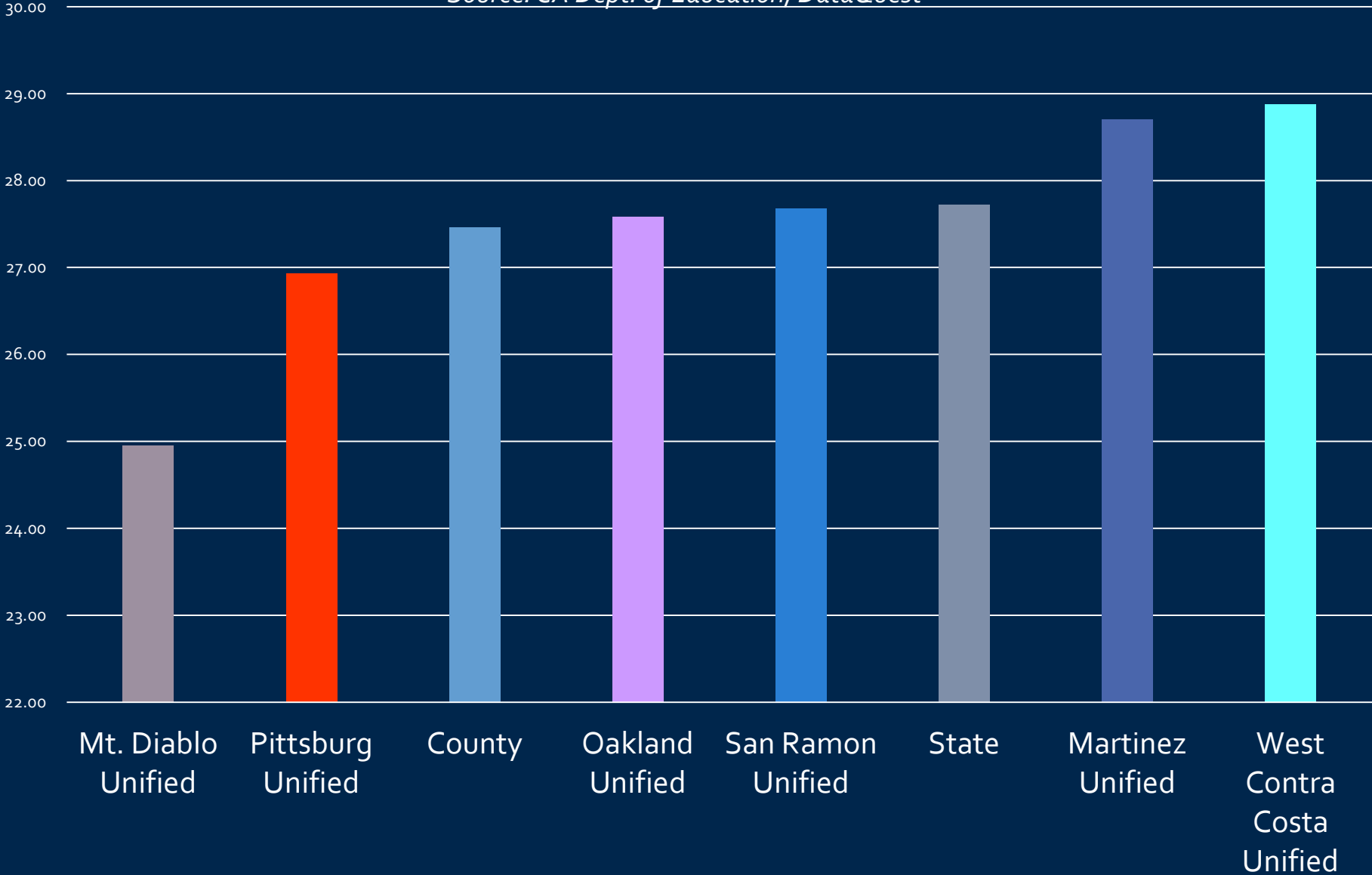
2017-18 Average Grade 4 Class Size

Source: CA Dept. of Education, DataQuest



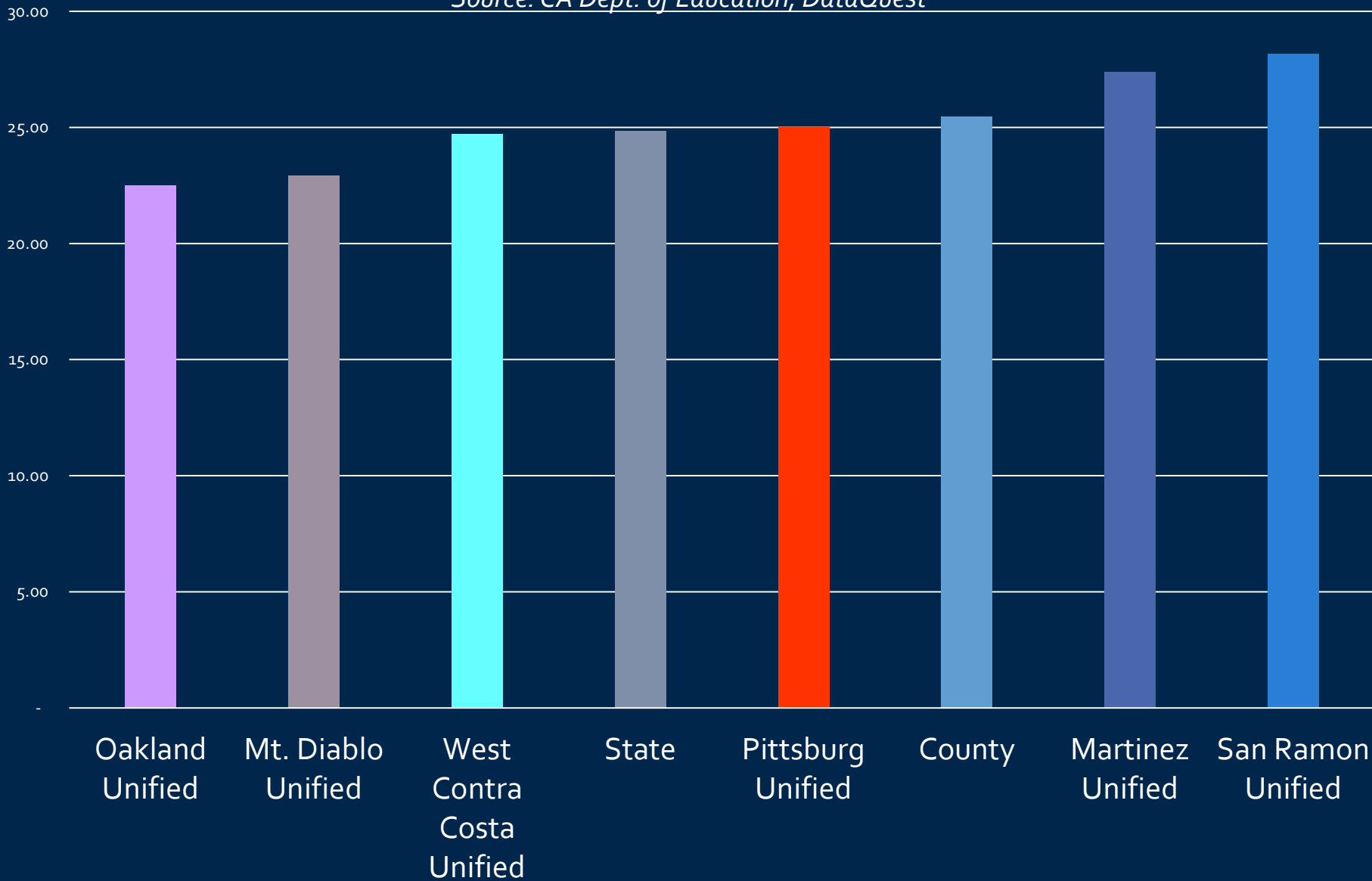
2017-18 Average Grade 5 Class Size

Source: CA Dept. of Education, DataQuest



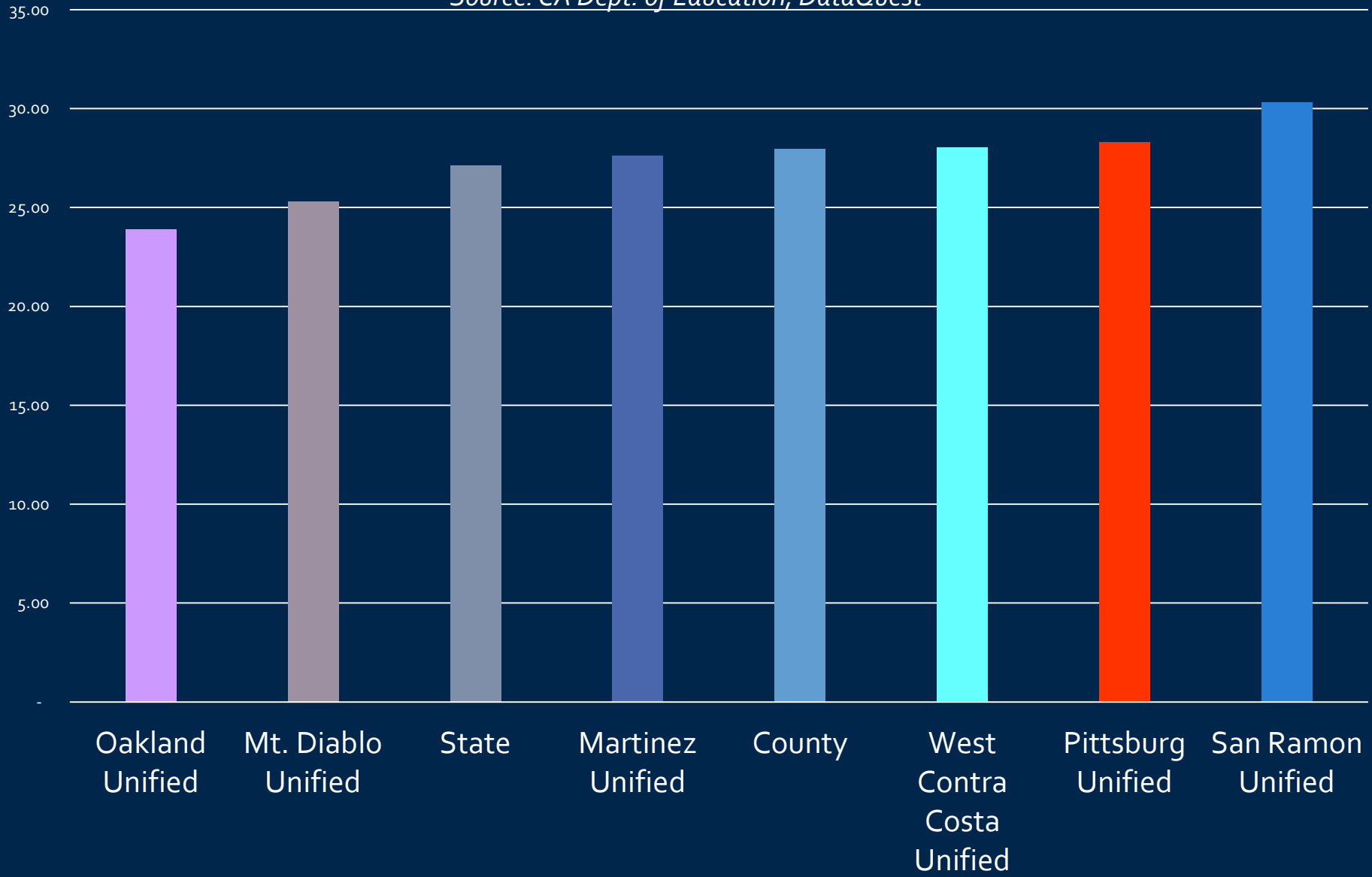
2017-18 Average English Language Arts Class Size (Secondary Grades)

Source: CA Dept. of Education, DataQuest



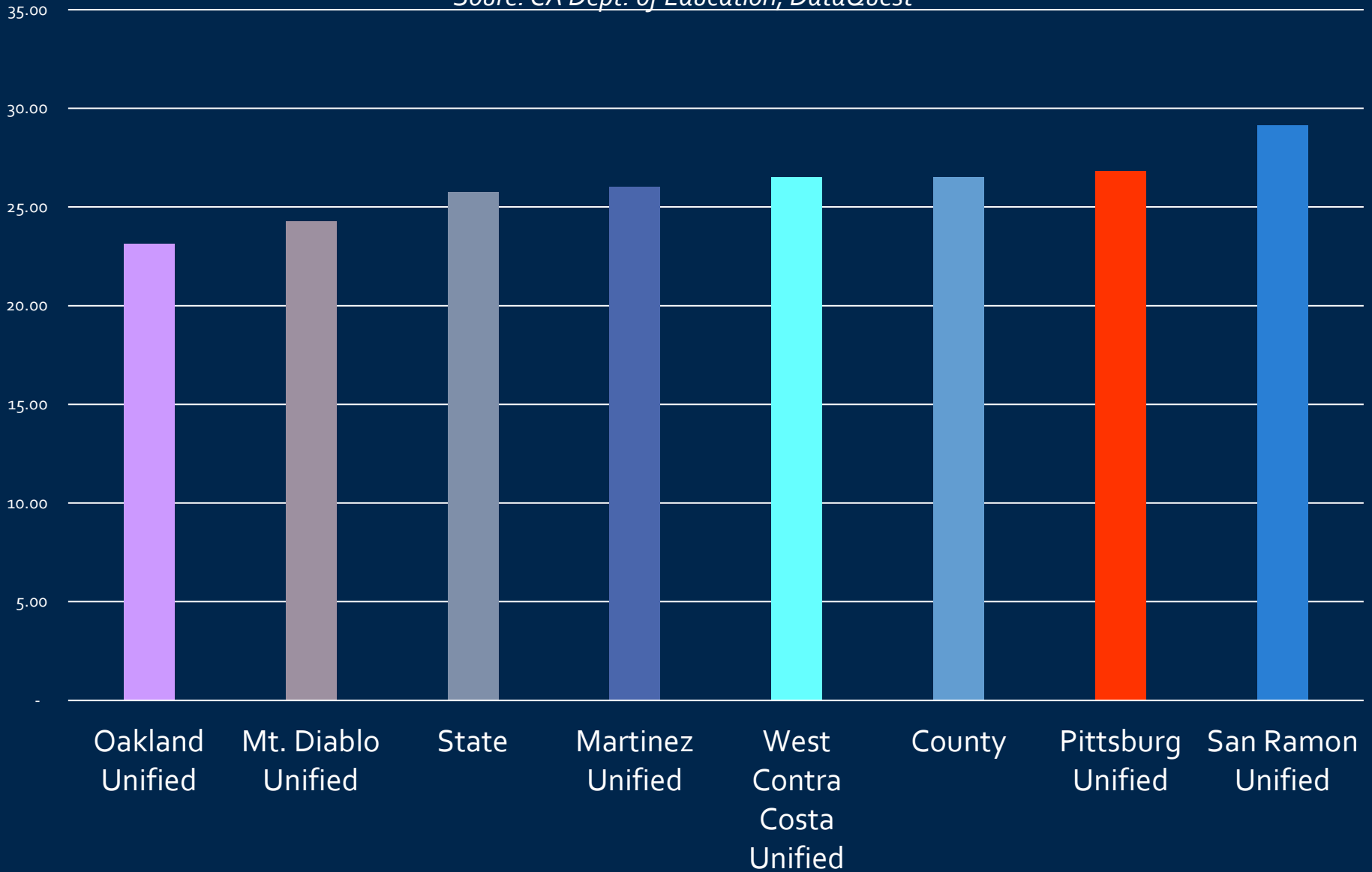
2017-18 Average History/Social Science Class Size (Secondary Grades)

Source: CA Dept. of Education, DataQuest



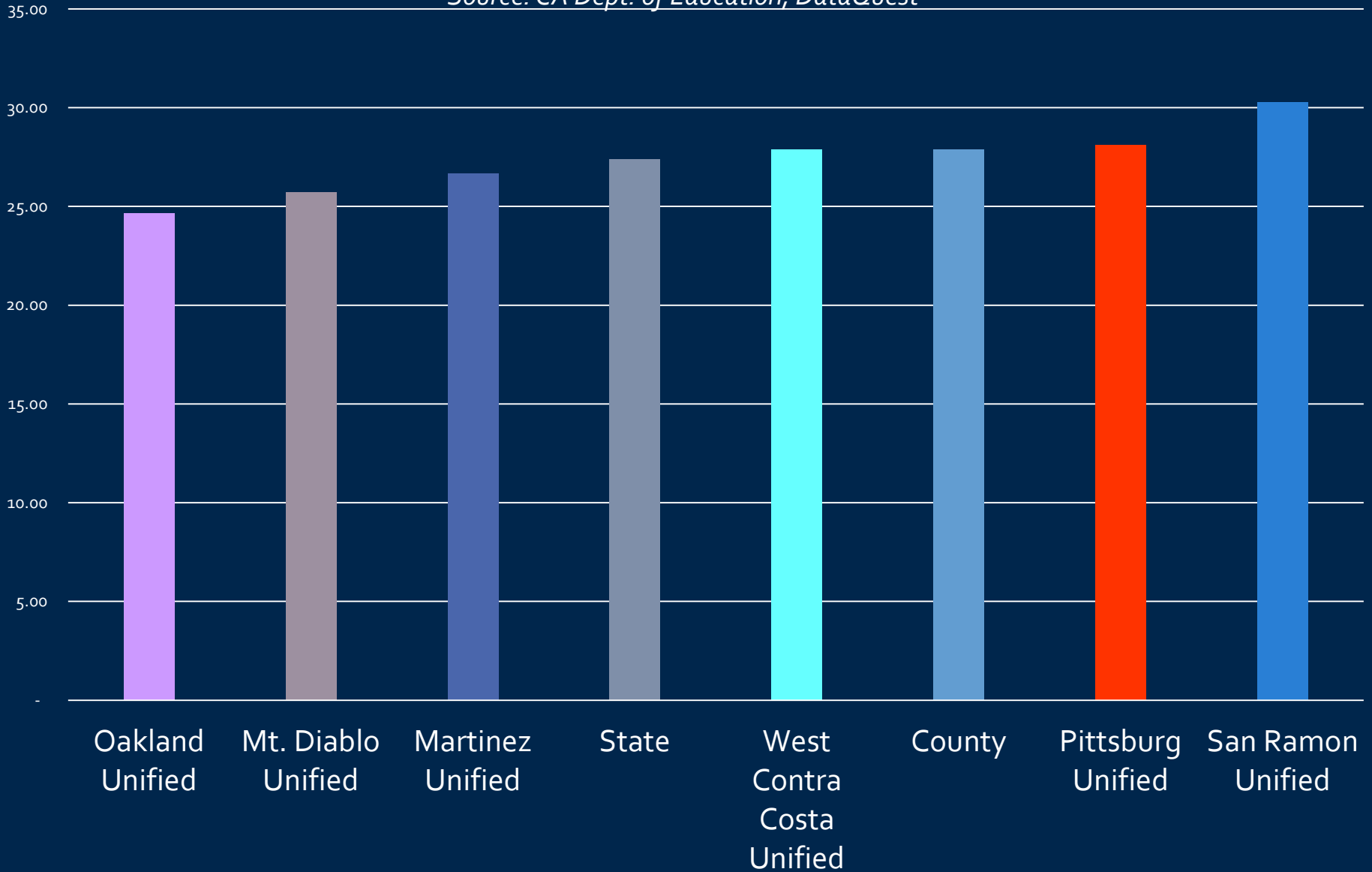
2017-18 Average Math Class Size (Secondary Grades)

Soure: CA Dept. of Education, DataQuest



2017-18 Average Science Class Size (Secondary Grades)

Source: CA Dept. of Education, DataQuest



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

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/1FAIpQLSeHTITzxnj_kxdOjx_Qi_5B4JUfmEbuLcbyqU5xPVv6tJqTO-A/viewform?usp=pp_url

- Providing local news organizations updates to be shared with the greater Mt. Diablo community