

Mt. Diablo Unified School District

2015/16 Proposed Budget

Presented June 1, 2015

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2015/16 Budget

- * Our 2015/16 budget is based on the Governor's May Revision to his January budget.
- * Remember it is the governor's proposal. The legislative process will be carried out before it becomes the State budget.
- * There will most likely be changes.
- * State budget should be approved by June 15.

Good News

- * State revenues are up
- * Increased funding to education
- * State able to pay down debt
- * Closer to fully funded Local Control Funding Formula (LCFF) implementation

Summary of LCFF Funding

LCFF Calculator Universal Assumptions						
Mt. Diablo Unified (61754) - 2015/16 Proposed Budget						
Summary of Funding						
	2013-14	2014-15	2015-16	2016-17	2017-18	
Target	\$ 262,420,226	\$ 264,446,908	\$ 267,892,716	\$ 273,692,575	\$ 281,159,430	
Floor	196,183,507	204,024,073	222,807,770	247,886,359	251,599,682	
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR	
<i>Remaining Need after Gap (informational only)</i>	58,287,190	42,314,111	21,153,857	22,549,472	24,168,050	
Current Year Gap Funding	7,949,529	18,108,724	23,931,089	3,256,744	5,391,698	
Economic Recovery Target	-	-	-	-	-	
Additional State Aid	-	-	-	-	-	
Total Phase-In Entitlement	\$ 204,133,036	\$ 222,132,797	\$ 246,738,859	\$ 251,143,103	\$ 256,991,380	
Components of LCFF By Object Code						
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
8011 - State Aid	\$ 34,544,055	\$ 76,265,533	\$ 87,979,310	\$ 109,350,479	\$ 113,270,610	\$ 118,627,542
8011 - Fair Share	-	-	-	-	-	-
8311 & 8590 - Categoricals	34,305,939	-	-	-	-	-
8012 - EPA	34,836,061	34,193,301	35,971,010	37,341,662	35,911,033	34,350,902
<i>Local Revenue Sources:</i>						
8021 to 8048 - Property Taxes		99,934,490	105,035,192	107,135,896	109,278,614	111,464,186
8096 - In-Lieu of Property Taxes		(6,260,288)	(6,852,715)	(7,089,178)	(7,317,153)	(7,451,250)
<i>Property Taxes net of in-lieu</i>	92,523,824	93,674,202	98,182,477	100,046,718	101,961,461	104,012,936
TOTAL FUNDING	\$ 196,209,879	\$ 204,133,036	\$ 222,132,797	\$ 246,738,859	\$ 251,143,103	\$ 256,991,380
<i>Excess Taxes</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>EPA in excess to LCFF Funding</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Minimum Proportionality Percentage (MPP)						
	2013-14	2014-15	2015-16	2016-17	2017-18	
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 13,541,825	\$ 17,671,727	\$ 13,317,505	\$ 14,685,893		
Current year Minimum Proportionality Percentage (MPP)		6.62%	7.85%	5.69%	6.16%	

Phase-In Funding

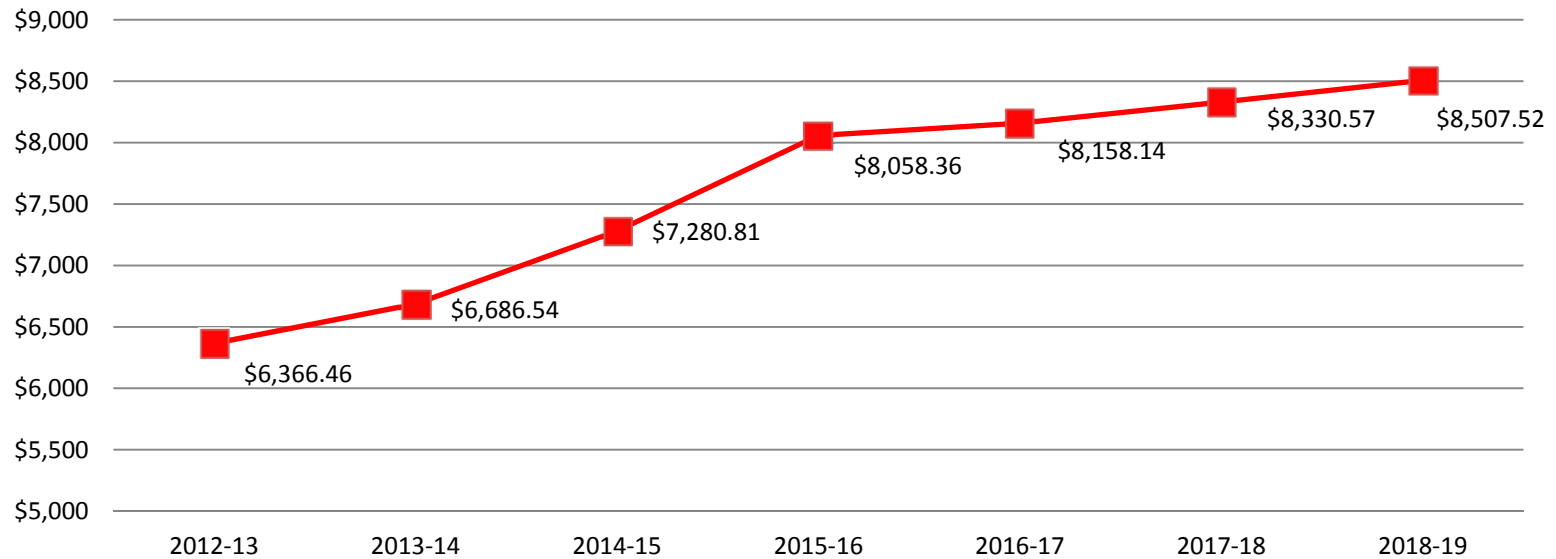
Component Allocation During Phase-In					
	2013-14	2014-15	2015-16	2016-17	2017-18
Phase-in Funding	\$ 204,133,036	\$ 222,132,797	\$ 246,738,859	\$ 251,143,103	\$ 256,991,380
Ratio* Allocated Components:	77.45%	83.76%	91.99%	91.64%	91.28%
Adjusted Base Grant	\$ 182,298,798	\$ 198,671,583	\$ 221,071,683	\$ 225,089,278	\$ 230,421,834
Supplemental Funding	17,938,201	19,565,177	21,771,139	22,157,788	22,673,509
Concentration Funding	-	-	-	-	-
Add-ons (TIIG, Transp.)	3,896,037	3,896,037	3,896,037	3,896,037	3,896,037
<i>Ratio Allocated Supplemental & Concentration Funding</i>	<i>17,938,201</i>	<i>19,565,177</i>	<i>21,771,139</i>	<i>22,157,788</i>	<i>22,673,509</i>
<i>Ratio Allocated Supplemental & Concentration Funding Change</i>		<i>1,626,976</i>	<i>2,205,962</i>	<i>386,649</i>	<i>515,720</i>
Minimum Proportionality Percentage (MPP) Allocated Components:					
Adjusted Base Grant		\$ 208,590,972	\$ 229,067,132	\$ 237,825,598	\$ 242,305,487
MPP Supplemental & Concentration Funding		13,541,825	17,671,727	13,317,505	14,685,893
Add-ons (TIIG, Transp.)		3,896,037	3,896,037	3,896,037	3,896,037
<i>MPP Supplemental & Concentration Funding Change</i>		<i>13,541,825</i>	<i>4,129,902</i>	<i>(4,354,222)</i>	<i>1,368,388</i>

MDUSD 2015/16 Entitlement

	COLA	1.020%				
Unduplicated as % of Enrollment		3 yr average		49.24%	49.24%	2015-16
	ADA	Base \$	Gr Span \$	Supp \$	Concen	TARGET
Grades TK-3	10,291.85	7,083	737	770	-	88,408,161
Grades 4-6	7,605.73	7,189		708	-	60,062,242
Grades 7-8	4,858.31	7,403		729	-	39,508,007
Grades 9-12	7,863.10	8,578	223	867	-	76,018,269
TOTAL BASE	30,618.99	230,990,508	9,338,564	23,667,607	-	263,996,679
Targeted Instructional Improvement Block Grant						1,577,821
Home-to-School Transportation						2,318,216
LOCAL CONTROL FUNDING FORMULA (LCFF) TARGET						267,892,716
Phase In Funding	91.99%					2015-16
	ADA	Base \$	Gr Span \$	Suppl \$	Concen	Total
Grades TK-3	10,291.85	67,055,977	6,977,306	7,290,798		81,324,081
Grades 4-6	7,605.73	50,296,318		4,953,181		55,249,500
Grades 7-8	4,858.31	33,084,135		3,258,126		36,342,260
Grades 9-12	7,863.10	62,044,980	1,612,967	6,269,035		69,926,982
	30,618.99	212,481,410	8,590,273	21,771,139		242,842,822
Targeted Instructional Improvement Block Grant						1,577,821
Home-to-School Transportation						2,318,216
PHASE IN FUNDING						246,738,859

LCFF Average Per ADA

Estimated LCFF Entitlement per ADA



Changes to Budget

- * In January, the proposed LCFF Gap percentage for 2015/16 was 32.19%, May Revise proposes 53.08%
- * One-time discretionary funds estimated at \$601 per ADA
- * Cost of Living Adjustment (COLA) decreased from 1.58% in January to 1.02%
- * MDUSD may receive QEIA Transition funds to ease the ending of grant funds

Other Issues

Issues Not Addressed

- * CalSTRS/CalPERS cost relief
- * Repeal of the reserve cap

Issues of Note

- * AB 1522 Sick Leave requirement/implementation
- * Affordable Care Act