



MT. DIABLO

UNIFIED SCHOOL DISTRICT

Superintendent's Update

August 29, 2023



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August 29, 2023

Joint City Council Meeting
August 29, 2023

Enrollment Trends

Cumulative Enrollment



Cumulative Enrollment-

In California, FLAT is a success!

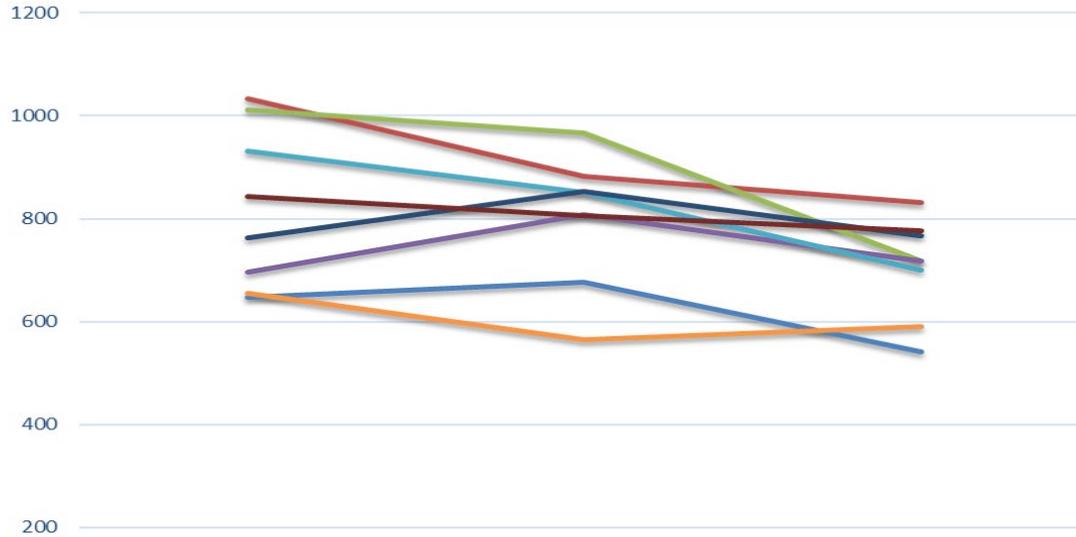
Elementary dropped by 1500 students, over 1000 since the pandemic

Middle Schools experienced a small increase but now remain flat from 10 years ago

High Schools have remained flat across 10 years

	13-14	18-19	22-23
Elementary	15592	14988	13986
Middle	6469	7326	6498
High	7323	7391	7240

Middle School Enrollment

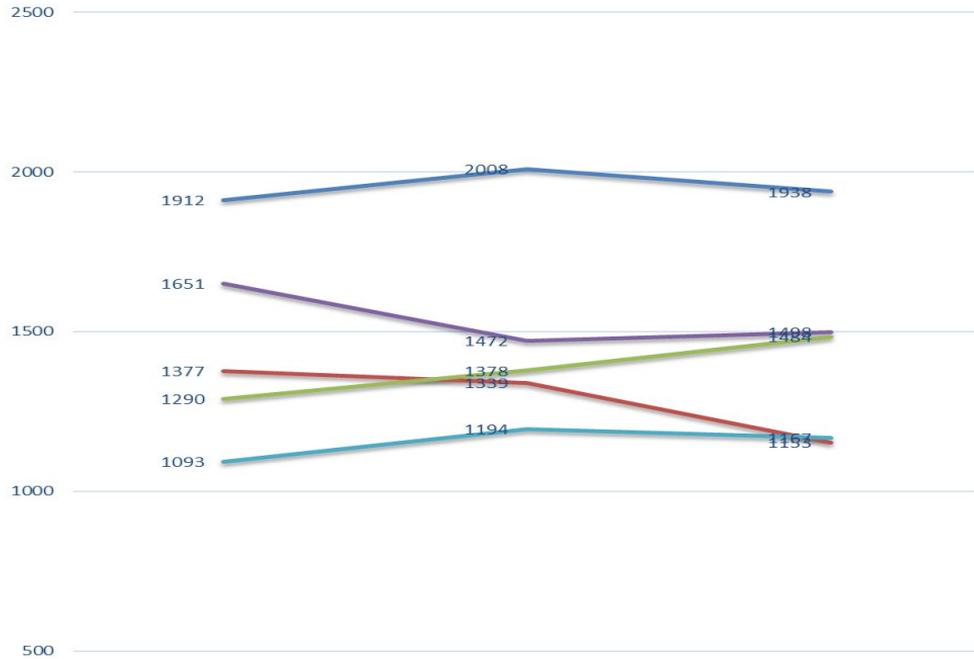


	13-14	18-19	22-23
DVMS	648	676	542
EDMS	1033	883	832
FMS	1012	966	718
OGMS	697	808	718
PHMS	932	851	701
PHoIMS	656	565	590
RMS	763	852	766
VVMS	844	806	777

Middle School enrollment has fluctuated between sites.

Oak Grove is the only site to experience a growth over 10 years as transfers are no longer mandated under NCLB.

High School Enrollment

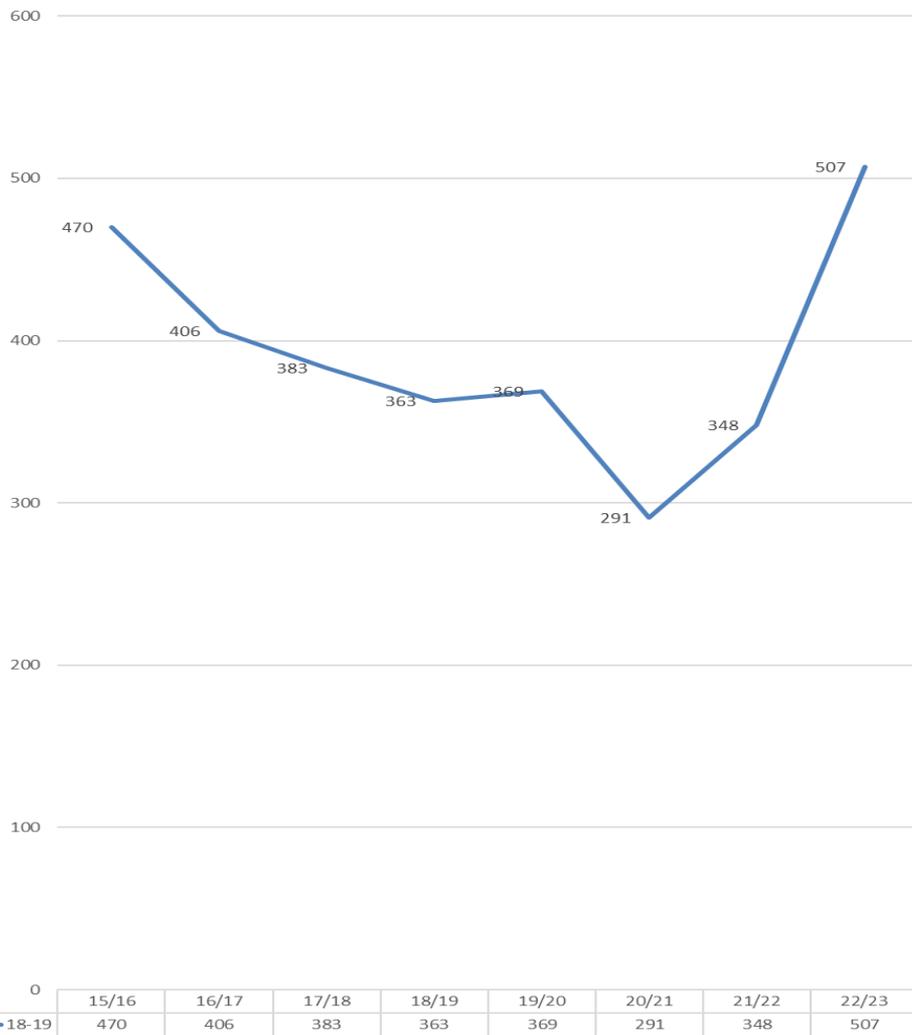


	13-14	18-19	22-23
CPHS	1912	2008	1938
CHS	1377	1339	1153
MDHS	1290	1378	1484
NHS	1651	1472	1498
YVHS	1093	1194	1167

Overall high school enrollment remained flat.

While some sites such as Northgate High School and Concord High School decreased enrollment, Mt. Diablo High School grew as a result of NCLB mandated transfers being eliminated.

TK Enrollment



Good News for Children and Families-

The Expansion of Transitional Kindergarten

Introduced in 15/16 for children turning 5 in September to December. The kindergarten cut off date is September so this gave the children who just missed it one more year of school.

Roll out was slow- many families opted to remain in full day preschools or daycare.

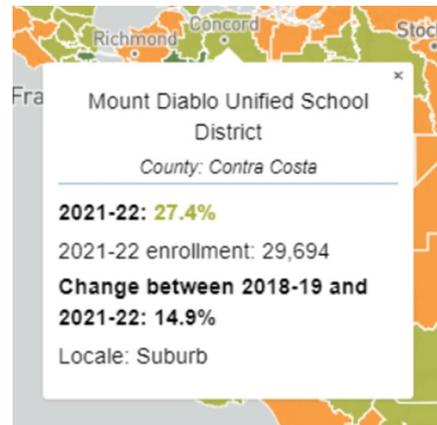
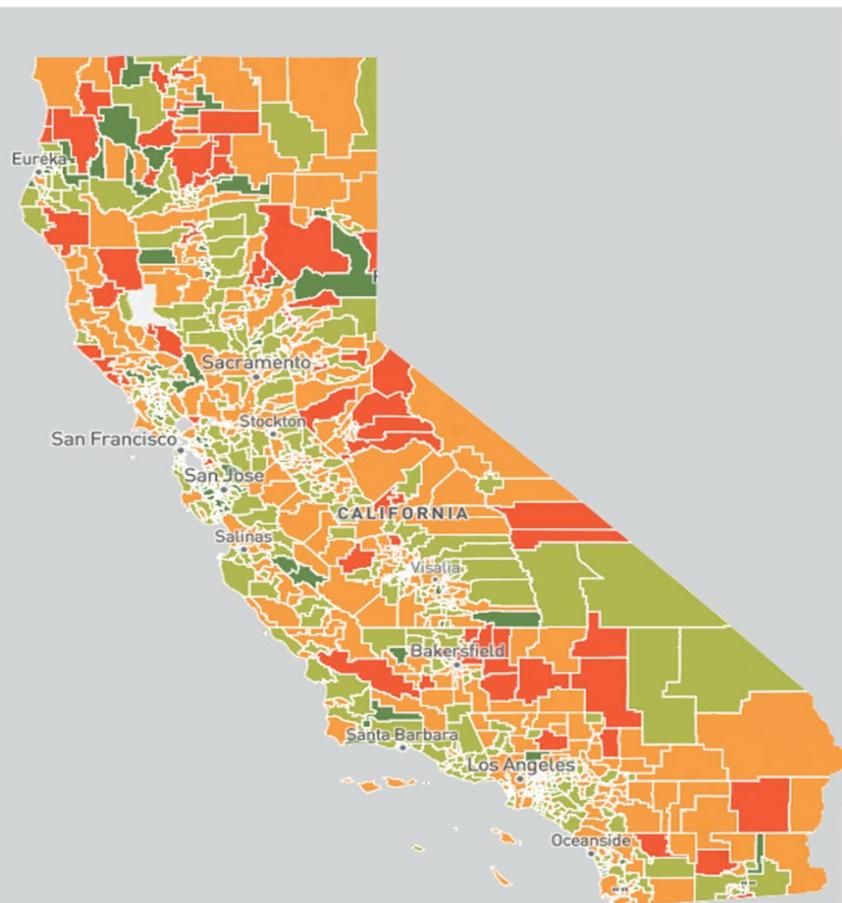
In 21/22 the state began expanding the three month window which will result in eligibility for all children in to begin school in tk when they turn 4 years old by 2025.

Class sizes maximum of 24 but staff to student ratio of 12:1 so assistants are added to each class.

School year: 2021-22

All City Suburb Town Rural

0-10% 10%-30% 30%-50% More than 50%



How YOU Can help

Enroll your children early

Bring your children to school daily

Be ACTIVE in your child's school

Be a Partner in your child's education

Spread the word about the programs and services available to children in the district

Budgets

Revenue Assumptions

- **Local Control Funding Formula (LCFF) Cost of Living Adjustment (COLA):**
 - 2023-24 = 8.22%
 - 2024-25 = 3.94%
 - 2025-26 = 3.29%
- **Enrollment Projections:**
 - 2023-24 = 28,804
 - 2024-25 = 28,704
 - 2025-26 = 28,554
- **Unduplicated Pupil Percentage = 47% each year**
 - Generates additional LCFF Supplemental funding
- **Federal Revenues to remain flat in 2024-25 & 2025-26 after one-time revenues removed**
- **Other State & Local revenues projected to remain flat in all 3 years**

Combined Multi-Year Budget Projections

	2023-24 Combined	2024-25 Combined	2025-26 Combined
REVENUES			
LCFF Revenues	339,655,451	340,259,986	346,978,546
Federal Revenues	24,610,382	16,843,170	16,843,170
Other State Revenues	77,953,271	77,953,271	77,953,271
Other Local Revenues	12,005,120	12,005,120	12,005,120
Total	454,224,225	447,061,548	453,780,108
EXPENDITURES AND OTHER FINANCING USES			
Certificated Salaries	174,959,194	178,296,666	181,204,266
Classified Salaries	65,607,697	66,037,933	66,975,233
Employee Benefits	125,689,072	127,250,863	130,396,629
Books and Supplies	20,861,977	13,379,856	14,045,117
Services and Operating Expenditures	64,997,475	67,855,789	69,058,723
Capital Outlay	2,687,012	2,753,612	2,822,012
Other Outgo	1,097,586	1,097,586	1,097,586
Other Outgo - Indirect Costs	(849,165)	(849,165)	(849,165)
Other Financial Uses-Transfer Out	5,000,000	0	0
Total	460,050,849	455,823,140	464,750,401
NET INCREASE (DECREASE) IN FUND BALANCE	(5,826,624)	(8,761,592)	(10,970,293)
FUND BALANCE			
Beginning Fund Balance	147,063,324	141,236,700	132,475,108
Ending Fund Balance	141,236,700	132,475,108	121,504,814

Transportation Plan

Transportation Policies

Board Policy 3540 (5/11/2022): The Governing Board desires to provide for the safe and efficient transportation of students to and from school as necessary to ensure student access to the educational program, promote regular attendance, and reduce tardiness. In determining the extent to which the district will provide transportation services, the Board shall weigh student and community needs against the cost of providing such services.

Administrative Regulation 3541 (4/12/2023): The Superintendent or designee shall design transportation routes and stops within district boundaries that promote student safety, maximum efficiency in the use of buses, and decreased traffic in and around the schools.

Students who reside beyond the minimum transportation distances listed below shall be eligible for transportation service to the school of their attendance area:

1. For elementary school students: Grades K-5: one and one quarter (1 1/4) mile
2. For students attending a middle school: Grades 6-8: three (3) miles:
3. For students attending a four-year high school: Grades 9-12: seven (7) miles



Transportation Services

- **Students with disabilities as specified in their individualized education program (IEP) or accommodation plan**
- **Transportation at no cost to families for field trips and extra-curricular activities such as Special Olympics and Workability events**
- **Bus passes to students who are eligible through the McKinney-Vento Homeless Assistance Act to increase attendance at our schools.**
- **High school students living in Bay Point and Pittsburg going to Mt. Diablo High and Olympic High Schools**
- **Students living within the previous Glenbrook Middle School residential area to El Dorado Middle School**
- **Overflow students**



Transportation Bus Fleet & Staffing

- **Transportation has a fleet of 110 buses and 72 drivers**
 - 58 Special Education routes for home-to-school
 - Transporting 778 Students with disabilities
 - 11 General Education routes
 - Transporting 624 students



Tobacco Enforcement



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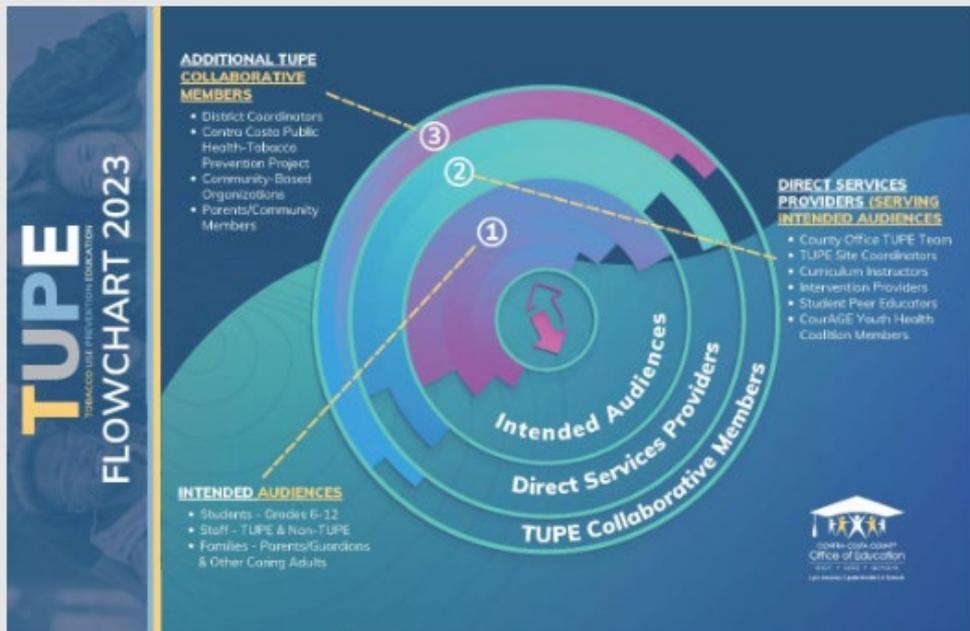
TUPE Program

Contra Costa County TUPE Collaborative

Our Contra Costa County TUPE Collaborative provides ongoing leadership of our comprehensive school-based tobacco prevention efforts across the county and includes district administrators and community partners. The group meets 3-4 times a year to discuss current trends, share organizational updates, and hear from experts in the field.

Our next virtual meeting is on Friday, September 8 at 9 AM and will feature guest speakers from UC San Diego's YVAPE tobacco and cannabis alternative-to-suspension program.

If you are interested in joining our TUPE Collaborative, [contact us](#) to be added to our email list and to receive information about upcoming meetings.



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Fentanyl



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Narcan Policies

Available at middle and high schools- principals and staff volunteers trained

Rolling out to elementary schools

Community events



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Anti Bullying



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Bullying

Definition: Bullying is exposing a person to abusive actions repeatedly over time. Bullying becomes a concern when hurtful or aggressive behavior toward an individual or group appears to be unprovoked, intentional, and (usually) repeated. *Please note that students having disagreements, expressing strong feelings/ thoughts, or discourse is not bullying.*

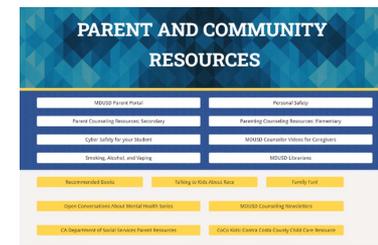
Responses to Bullying

- Students are encouraged to notify school staff when they are being bullied or suspect that another student is being victimized.
- Supportive measures for the students impacted/involved
- Treat situation as an opportunity for education
- Restorative Conferences
- Class Meetings and SEL Lessons
- Counselor support
- Wellness Centers
- Anonymous reporting- *See Something, Say Something*- Sandy Hook Promise (launching Fall 2023)
- Parent/family conferences
- Disciplinary action, if warranted
 - Other Means of Correction
 - Suspension
 - Expulsion



Positive School Climate

- **Engaging student programs**- rigorous instruction, differentiated instruction, AVID, Academies, extra curriculars, athletics, VAPA, school spirit activities, PBIS
- **Engaged and trained school staff**- building relationships with students and their families, culturally responsive teaching methods, positive reinforcement, class meetings, role playing
- **Curriculum**- SEL lessons, relevant literature, Second Step, www.tolerance.org
- **Credentialed school counselors**- provide comprehensive school counseling programs that incorporate prevention and intervention activities through school-wide assemblies and activities, classroom guidance lessons, individual and group counseling, and collaboration with outside community resources.
- **Parent/ Family engagement**- education on the difference between discourse & disagreement vs. bullying & harassment, parent education and workshops, counseling webpage resources



Thank You



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