

# Mt. Diablo Unified School District

## 2015/16 Proposed Budget

Presented June 22, 2015

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# 2015/16 Budget

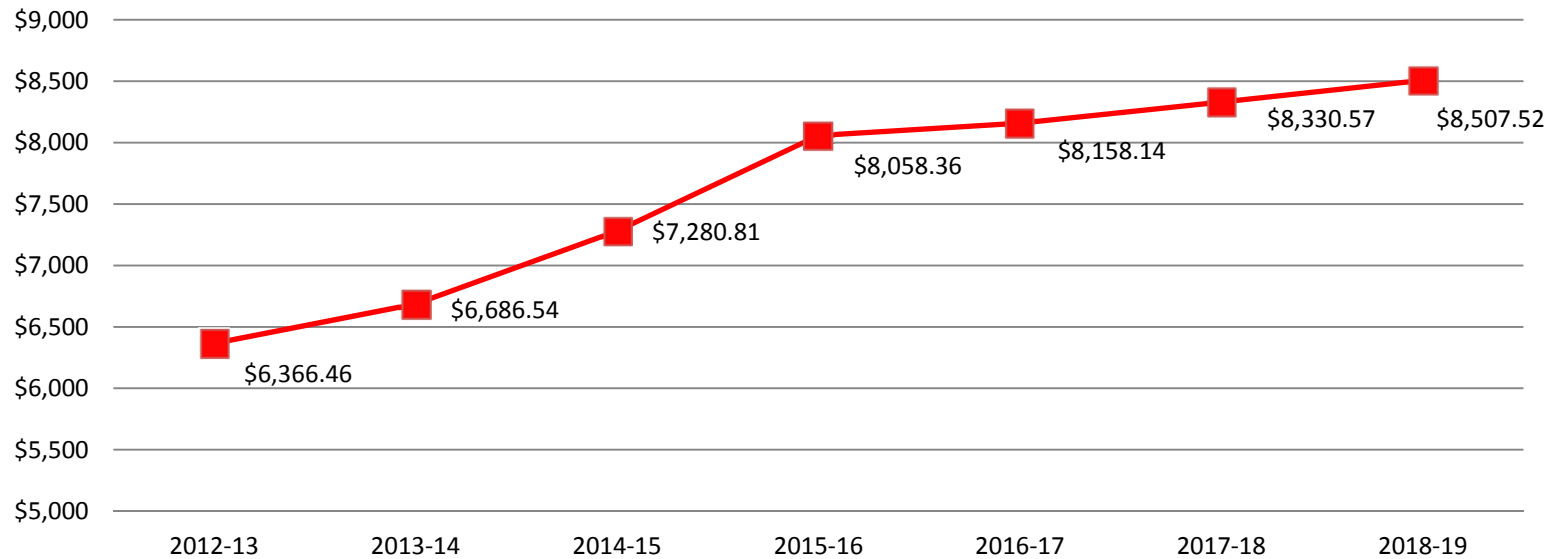
- \* Our 2015/16 budget is based on the Governor's May Revision to his January budget.
- \* However, State budget approved on June 15.
- \* MDUSD budget adjusted to State adopted information at the 45-day Revision (August 10 board meeting).

# MDUSD 2015/16 LCFF Entitlement

Phase In Funding					<b>2015-16</b>
91.99%					
	ADA	Base \$	Gr Span \$	Suppl \$	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
		212,481,410	8,590,273	21,771,139	242,842,822
Add On: TIIG					1,577,821
Transportation					2,318,216
					<b>246,738,859</b>

# LCFF Average Per ADA

## Estimated LCFF Entitlement per ADA



# General Fund Ending Balances

- \* 2014/15 - \$25,206,753
- \* 2015/16 - \$13,797,719
- \* 2016/17 - \$19,249,806
- \* 2017/18 - \$ 5,507,765

# Changes to Budget

- \* In January, the proposed LCFF Gap percentage for 2015/16 was 32.19%, May Revise proposes 53.08%, *Adopted 51.52%*
- \* One-time discretionary funds estimated at \$601 per ADA, *Adopted estimated at \$515 per ADA*
- \* Cost of Living Adjustment (COLA) decreased from 1.58% in January to 1.02%, *Adopted still 1.02%*

# Other Issues

Target Funding Level is based on 2007/08 funding

- \* California still at bottom of the list in national per pupil spending

Issues Not Addressed

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

Issues of Note

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