

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mt. Diablo Unified School District

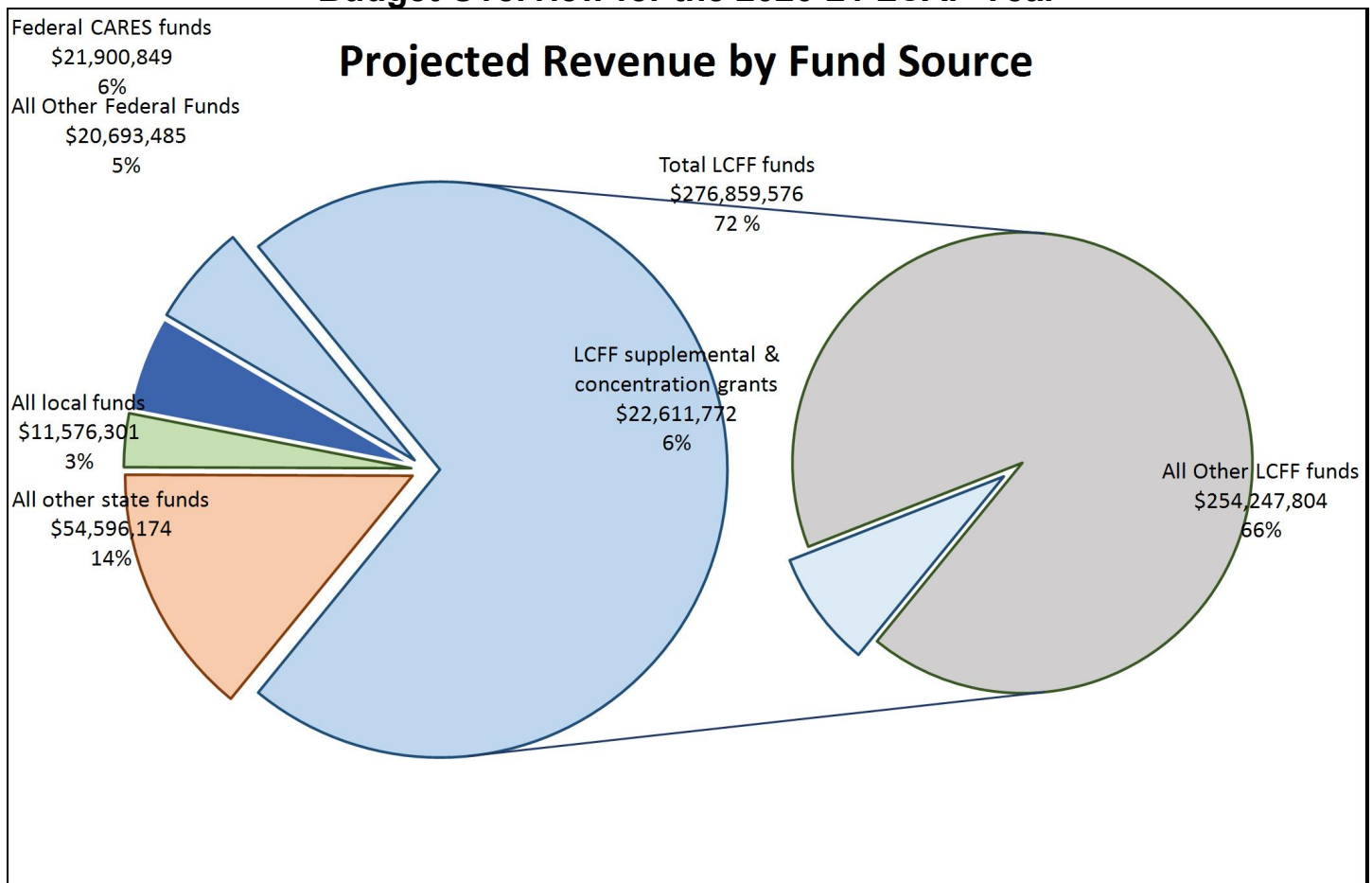
CDS Code: 07 61754 0000000

School Year: 2020-2021

LEA contact information: Dr. Adam Clark, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2020-21 LCAP Year

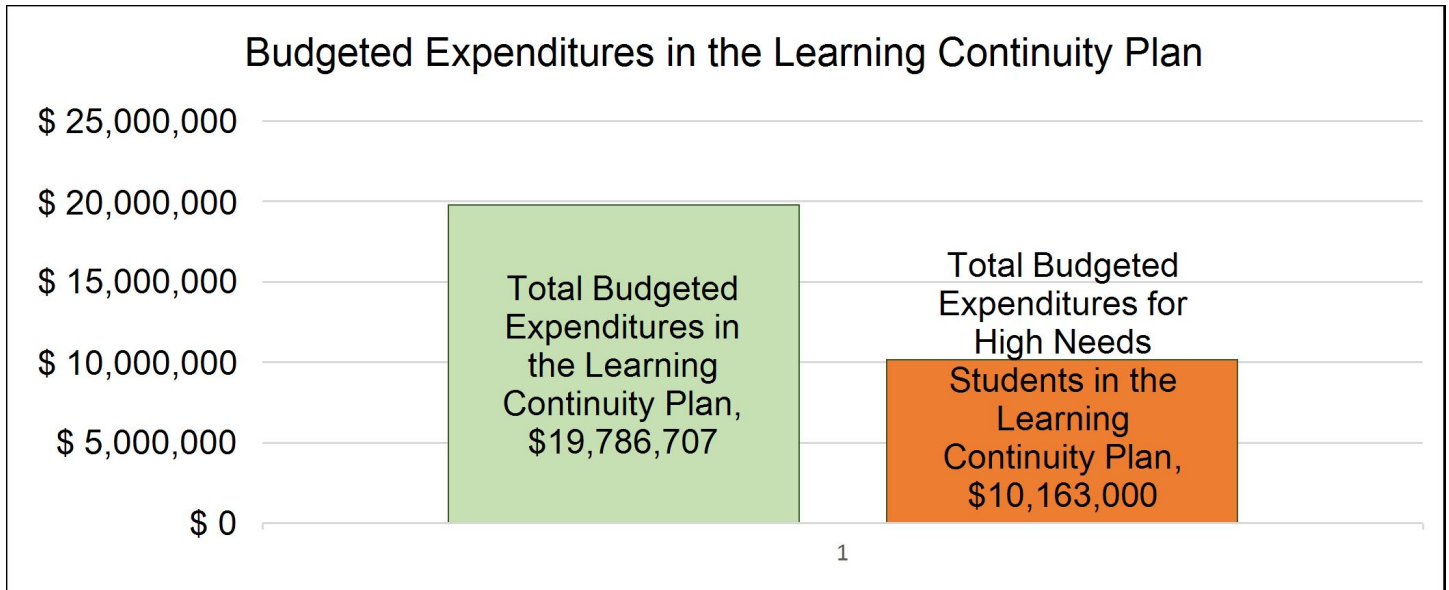


This chart shows the total general purpose revenue Mt. Diablo Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Mt. Diablo Unified School District is \$385,626,385, of which \$276,859,576 is Local Control Funding Formula (LCFF), \$54,596,174 is other state funds, \$11,576,301 is local funds, and \$42,594,334 is federal funds. Of the \$42,594,334 in federal funds, \$21,900,849 are federal CARES Act funds. Of the \$276,859,576 in LCFF Funds, \$22,611,772 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Mt. Diablo Unified School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Mt. Diablo Unified School District plans to spend \$401,262,614 for the 2020-21 school year. Of that amount, \$19,786,707 is tied to actions/services in the Learning Continuity Plan and \$381,475,907 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

Ongoing operating costs at the site and district level, including but not limited to transportation, special education services, nutritional services, building maintenance, school and districtwide certificated and classified personnel costs, supplemental staff (including counselors, intervention teachers, coaches, and community service liaisons), extended learning programs, technology and online materials, instructional supports, and parent/family education and engagement opportunities. The \$19,786,707 included within the Learning Continuity Plan (LCP) are Coronavirus Relief Funds (CRF), Governor's Emergency Education Fund (GEER), and Prop 98 general funds (Resource 7420). Any additional federal CARES dollars not included within the LCP are detailed in Mt. Diablo's First Interim report to be approved by the School Board on December 14, 2020.

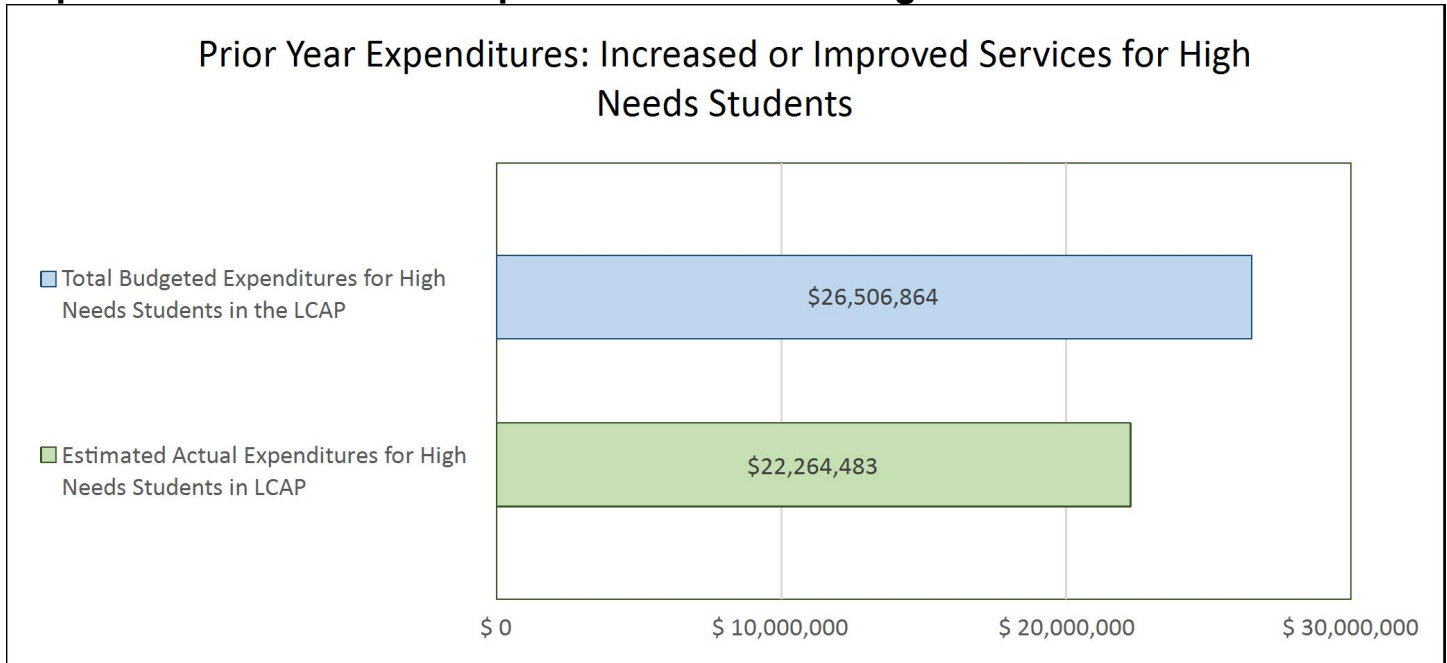
Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Mt. Diablo Unified School District is projecting it will receive \$22,611,772 based on the enrollment of foster youth, English learner, and low-income students. Mt. Diablo Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Mt. Diablo Unified School District plans to spend \$10,163,000 towards meeting this requirement, as described in the Learning Continuity Plan.

The amount budgeted to increase or improve services for high needs students in the 2020-2021 Learning Continuity Plan (LCP) is less than the projected revenue of the LCFF supplemental grant for 2020-2021. This is due to the fact that only expenses charged to Coronavirus Relief Funds (CRF), Governor's Emergency Education Fund (GEER), and Prop 98 general funds (Resource 7420) were included within the LCP. The services Mt. Diablo included within the LCP to increase or improve services for high needs students focused primarily on increased access to technology and online programs, training for classified staff, certificated staff and families, materials and resources aligned with the California State Standards, supplemental staff (counselors, community liaisons, intervention teachers) and services to support the social and emotional health and safety of MDUSD students, increased communication, college and career readiness, and parent/ family education and outreach. LCFF supplemental funds not included within the Learning Continuity Plan are detailed in Mt. Diablo's First Interim report to be approved by the School Board on December 14, 2020. Additional information on how Mt. Diablo plans on utilizing future LCFF supplemental dollars to increase or improve services for high needs students will be detailed in the new Local Control Accountability Plan scheduled to be released January 2021.

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Update on Increased or Improved Services for High Needs Students in 2019-20



This chart compares what Mt. Diablo Unified School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Mt. Diablo Unified School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-20, Mt. Diablo Unified School District's LCAP budgeted \$26,506,864 for planned actions to increase or improve services for high needs students. Mt. Diablo Unified School District actually spent \$22,264,483 for actions to increase or improve services for high needs students in 2019-20.

Due to COVID-19 Pandemic, Mt. Diablo Unified pivoted to a full distance learning model starting March 16, 2020 which is projected to continue into January 2021 of the 2020-2021 school year. The difference between the budgeted and actual LCFF Supplemental expenditures of \$4,242,381 was significantly impacted by not being able to provide in-person supports and resources for students, staff and families. The services Mt. Diablo was able to provide focused primarily on increased access to technology and online programs, training for classified staff, certificated staff and families, materials and resources aligned with the California State Standards, supplemental staff (counselors, community liaisons, intervention teachers) and services to support the social and emotional health and safety of MDUSD students, increased communication, college and career readiness, and parent/ family education and outreach. Additional information on how Mt. Diablo utilized 2019-2020 LCFF supplemental dollars to increase or improve services for high needs students will be detailed in the new Local Control Accountability Plan scheduled to be released January 2021.