

# 2018-19 Budget Development: Progress to Date

Budget & Finance Committee  
May 30, 2018



Presented by OUSD Fiscal Staff

# Outcomes

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- ▶ Understand status of Draft 2018-19 Budget as of May 24, 2019 (Unrestricted & Restricted General Fund only)
- ▶ Understand risks associated with current 2018-19 projections and potential impact on desired fund balance levels
- ▶ Preview potential options reach targets for the 2018-19 budget

# Key Questions to Address

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- ▶ What are key drivers and assumptions for the fiscal 2018-19 budget?
- ▶ What is the scale of changes required to arrive at a 2% or 3% reserve?
- ▶ What are the options for making changes to arrive at the target reserve?
- ▶ What is the fix: Reporting and limits of authority

**The fix:** Improved reporting and limits of authority

# WALKTHROUGH OF SEPARATE DETAILED BUDGET REPORTING TOWARD 2018-19 BUDGET

# Board Questions & Public Comment

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