



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

2018-2019 Governor's Budget Summary – General Update



Presented to the Board Budget and Finance Committee

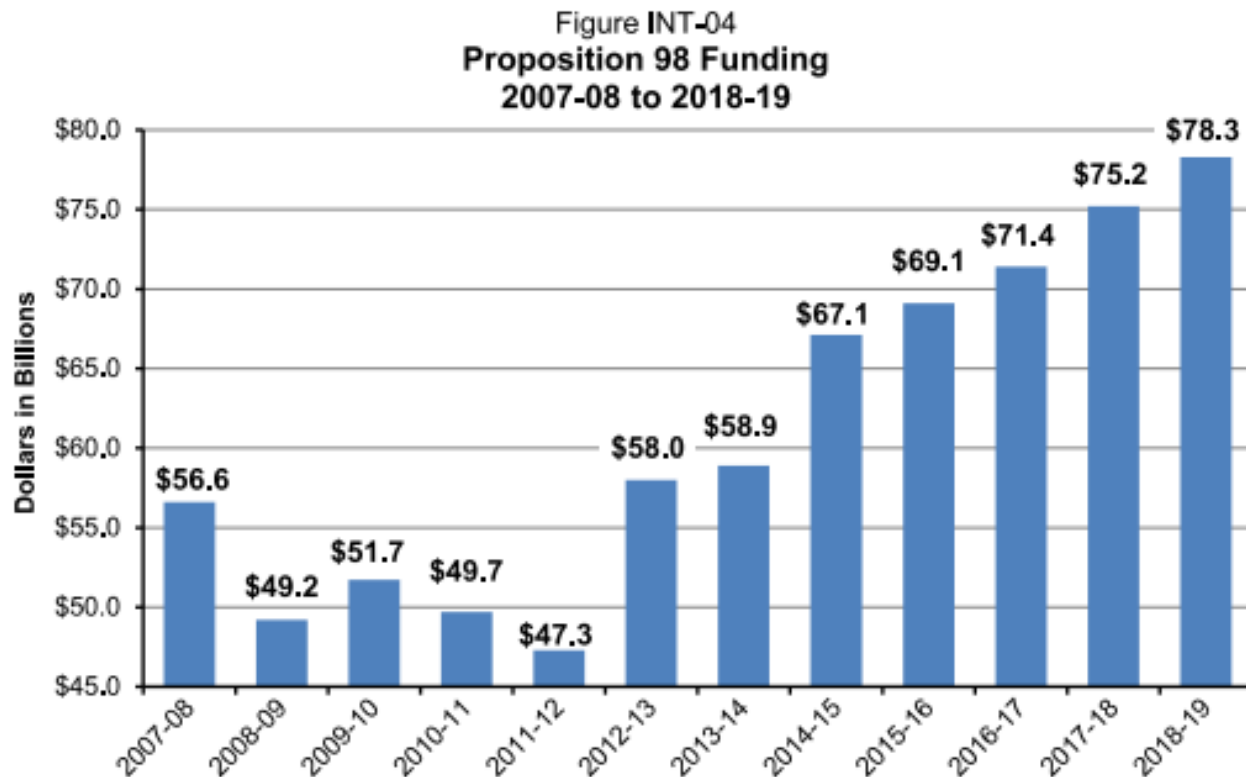
Budget Services

January 17, 2018

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Proposition 98 Education Funding Over Time



Source: Governor's Budget Summary – 2018-19, Figure INT-04, page 6

Preliminary Revenue Calculations to OUSD at a Glance

- ❖ School district LCFF increase of \$3 billion in Prop. 98
 - General Fund support fully funds the LCFF and generates approximately \$13.5 million in additional, ongoing LCFF funds for OUSD. (*Amount may shift depending on trailer bill language for allocations to the base, supplemental, and concentration grants*).
- ❖ One-time discretionary funding of \$1.8 billion in Prop. 98
 - General Fund support estimated to generate *approximately \$5 million in one-time dollars for OUSD*
- ❖ Cost-of-living adjustments which provide a 2.51% cost of living for categorical programs outside of the LCFF, e.g., special ed, child nutrition, etc.

Next Steps

- ❖ Full-day planning session with WestEd team on 1/17 to secure updates on changes to 1718 budget as a result of mid-year adjustments and document assumptions for 1819 budget to project estimate of budget gap for forthcoming year
- ❖ Results from the planning session on 1/17 will allow us to draft an update to the BOE on 1/24

Questions



EVERY STUDENT THRIVES!



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