

2018-19 Final State Budget Update

Davis Joint Unified School District

August 16, 2018





Key Summary Points



LCFF Funding

Current year funding of
One-Time Discretionary

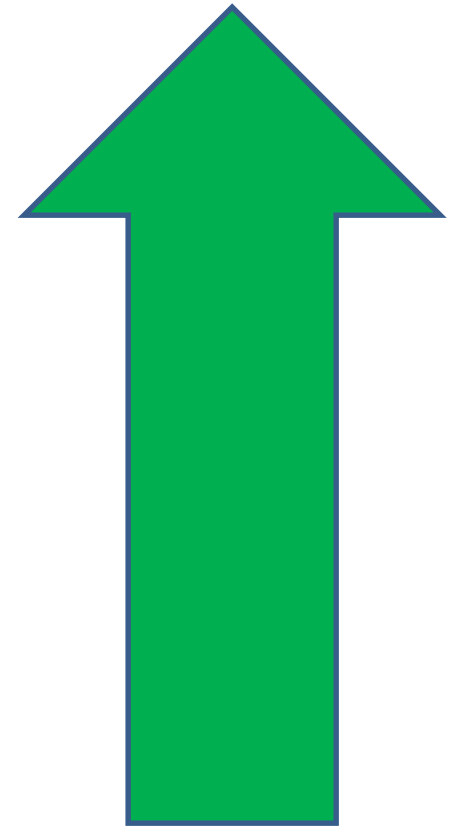
Budget is fragile in balancing
needs versus available on-
going resources





2018-19 Budget Year

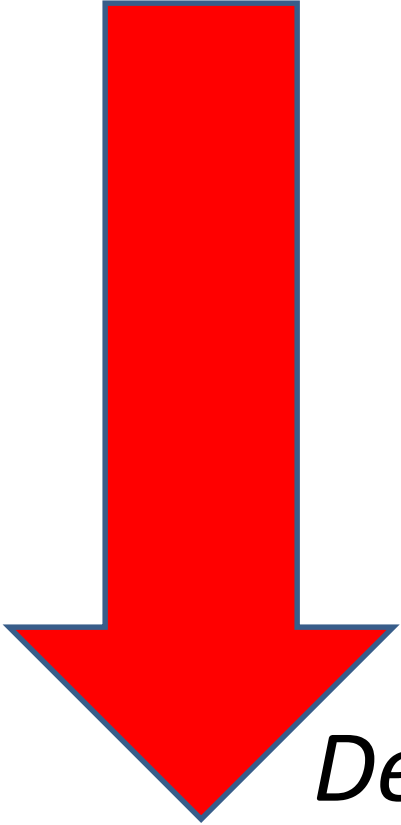
*Increased LCFF funding for
DJUSD on-going in Final State
Approved Budget*





2018-19 Budget Year

Decreased funding for DJUSD one-time discretionary in Final State Approved Budget



DJUSD Budget Update

Budget Changes	2018-19	2019-20	2020-21
LCFF Revenue	\$460,000	\$470,000	\$480,000
One-Time Discretionary	-\$1,230,000		
Total Revenue Change	-\$770,000	\$470,000	\$480,000

	2018-19	2019-20	2020-21
Operating Deficit	\$670,000	\$580,000	Balanced
Reserve %	4.8%	4.3%	4.3%

Instructional Materials & Technology Update



Spending for new instructional materials adoptions and classroom technology has been deferred and is dependent upon future State budget funding

Going Forward:



- Unaudited Actuals (by October 4th)
- Budget Planning (October-November)
- First Interim Budget (December 20th)
- January State Budget
- Budget Planning (Jan - March)
- Second Interim Budget (March 14th)
- Budget Planning (April - May)
- May Revision State Budget
- June Adoption Budget 2019-20 (June 30th)

Questions

