OCEAN VIEW SCHOOL DISTRICT

Federal Funds and Discretionary Grants

45 Day Revision

August 12, 2025

Keith Farrow, Assistant Superintendent Admin. Services
Chris Beltz, Director, Fiscal Services
Jose Velazquez, Accountant
Teri Bonds, Financial Analyst
Laura Leecing, Senior Accounting Technician

Overview

- Budget Assumptions
- 2025-26 Federal Funding Update
- 2025-26 Revenue Revisions
- Updated 2025-26 Budget
- Ongoing Budget Challenges
- Next Steps & Recommendations

Budget Assumptions

Factors	2024-25	2025-26	2026-27	2027-28
LCFF Statutory COLA	1.07%	2.30%	3.02%	3.42%
District Enrollment	6,571	6,371	6,171	5,971
Average Daily Attendance (ADA)	94.8%	94.8%	94.8%	94.8%
Unduplicated Pupil Percentage	59%	59%	59%	59%
STRS	19.10%	19.10%	19.10%	19.10%
PERS	27.05%	26.81%	26.90%	27.80%
Step & Column (CE)		1.25%	1.25%	1.25%
Step & Column (CL)		0.75%	0.75%	0.75%
Inflation		3.09%	2.82%	2.72%

Source: July 22, 2025 School Services of California

2025-26 Federal Funding Update

Revenue $3,524,810

U.S. Department of Education delayed release of $539,741 (15.3% of federal revenues) until July 28 which represents 0.5% of General Fund revenues

OVSD Programs impacted include:

- Title II, Part A: Supporting Effective Instruction Local Grants
- Title III: English Learner Student Program
- Title III: Immigrant Student Program
- Title IV, Part A: Student Support and Academic Enrichment Grants

2025-26 Revenue Revisions

Included in Adopted Budget

- Universal Transitional Kindergarten (TK)
  $1,686,290 (originally $957,338)
- Expanded Learning Opportunities Program (ELOP)
  $7,741,532 (originally $4,525,269)

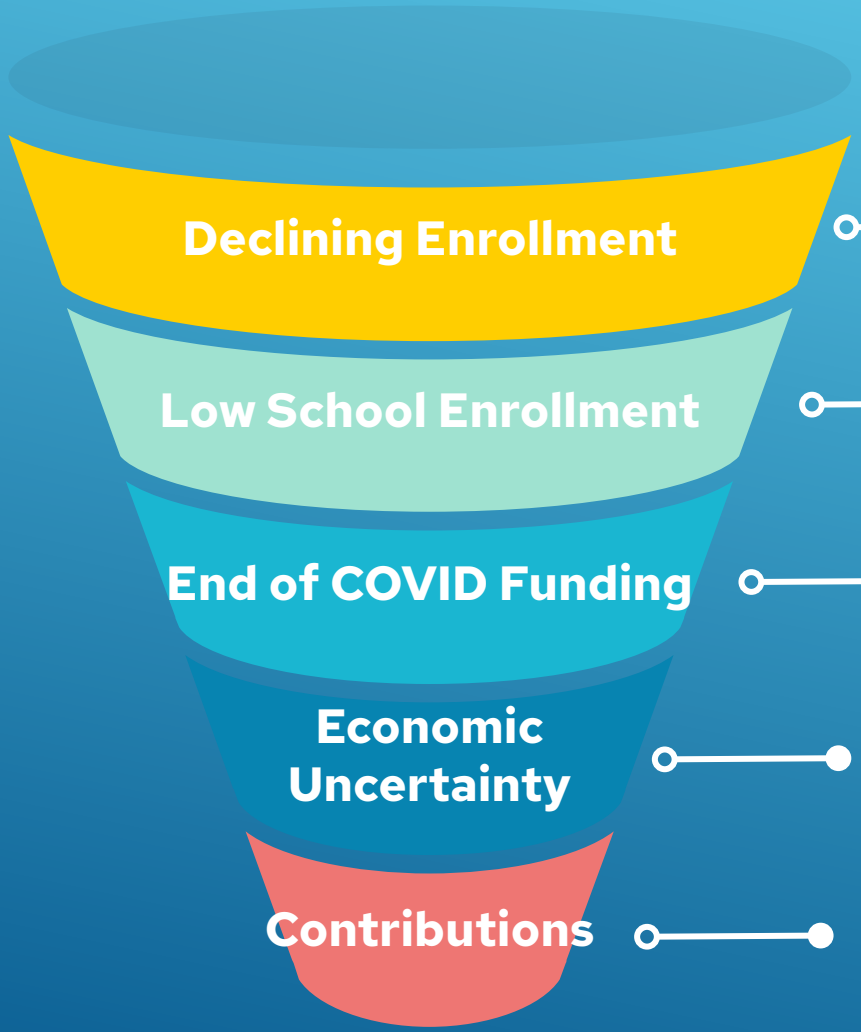
Not Included in Adopted Budget

- Learning Recovery Emergency Block Grant
  $426,434 (restored)
- Discretionary Block Grant
  $1,950,099 (new)

Updated 2025-26 Budget

2025-26 General Fund Unrestricted & Restricted Revenue	Adopted	Revision	Change
LCFF Sources	81,561,280	82,290,232	728,952
Other Federal Revenues	3,524,810	3,524,810	0
Other State Revenues	15,294,866	20,887,662	5,592,796
Other Local Revenues	8,193,907	8,193,907	0
Total Revenues	**108,574,863**	**114,896,611**	**6,321,748**

Ongoing Budget Challenges



- Enrollment down 2,160 students since 2015-16
- Several elementary schools under 400 students
- Post-COVID: 91% of revenue supports labor
- State Funds: Lower COLA
  Federal Funds: Delayed
- Underfunded Programs

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Next Steps & Recommendations



- Closely monitor cash flow
- Collaborate with Educational Services and school staff on allowable uses
- Track grant timelines for multi-year spending of one-time funds
- Continue to update the Board as State/Federal guidance evolves

Thank you