

2016-2017 Budget Assumptions

COLA (Department of Finance)	0.00%
LCFF GAP Funding Percentage (Department of Finance)	54.84%
Enrollment (NUSD) Budget Year	7,577
Prior Year CBEDs Enrollment	7,704
Change in Enrollment (NUSD)	(127)
Enrollment (Students Served by MCOE)	47
2016-17 Projected P2 ADA (NUSD/MCOE)	7,343.21
2015-16 P2 ADA (NUSD/MCOE)	7,466.56
Change from Prior Year	(123.35)
2016-17 Funded ADA (NUSD/MCOE)	7,466.56
2015-16 Funded ADA (NUSD/MCOE)	7,516.24
Change from Prior Year	(49.68)
2016-17 LCFF Entitlement Per ADA	\$8,351
2015-16 LCFF Entitlement Per ADA	\$7,950
Increase in LCFF Entitlement Per ADA from 2015-16	\$401
Increase in LCFF Entitlement per ADA from 2015-16	5.04%
2016-17 Net Increase in LCFF Funding-due to decline in ADA	4.4%
State, Federal and Other Local	Removed One-Time & Deferred Revenues
State Revenues	Zero COLA
Lottery Funding (Unrestricted)	\$140/ADA
Lottery Funding (Restricted/Prop 20)	\$41/ADA
Mandate Block Grant	\$28.42/K-8 ADA
One-time Mandate	\$56/9-12 ADA \$237/ADA
Changes in Teacher Staffing due to Declining Enrollment	
Elementary	(3 FTE)
Secondary	2.4 FTE
Certificated Step/Column Increase	1.50%
Classified Step Increase	2%
Payroll Related Taxes, Insurance & Benefits	
STRS Rates	12.58%
PERS Rates	13.888%
Health/Welfare	2016-2017 Rates Employer Cap
Workers Compensation	2.095%
Books and Supplies and Operating Expenditures	Removed carryover and one-time costs
Capital Outlay	Removed one-time costs
Indirect Costs	5.00%
Reserve Level	15%
• Reserve for Economic Uncertainty – 3%	
• Locally Agreed Upon Reserve Level – 12%	