

2016-17 Second Interim Report



- **16-17 FY Second Interim Budget**
 - The cutoff for the Second Interim reporting period was January 31, 2017
 - Funding rates were estimated using the FCMAT LCFF calculator
 - 16-17 FY – Each school’s average ranges between \$7617 per ADA
- **Multi-year projections (17-18 FY and 18-19 FY)**
 - Funding rates:
 - 17-18 FY – Each school’s average ranges average between \$7694 per ADA
 - 18-19 FY – Each school’s average ranges between \$7984 per ADA
 - Enrollment projections:
 - 17-18 FY – 238 (226.1 ADA)
 - 18-19 FY – 242 (229.9 ADA)
 - Compensation and benefits – 2% increase assumed
 - 17-18: no additional staff added
 - 18-19: one instructional aide added
 - Books and Supplies – cost per student is consistent with 16-17 FY 3% inflation adjustment
 - Services and Other Operating Expenses – costs are consistent with 16-17 FY with 3% inflation adjustment