

General Considerations

- 1 Assumes annual Consumer Price Index growth of 1.5% for 2017-18 and subsequent years.
- 2 Assumes 0% increase in costs over prior year (2015-2016) for most line items

Revenue Considerations

- 1 Assumes ADA of 57 (based on projected enrollment of 63).
- 2 Assumes per ADA LCFF and Lottery funding figures provided in the "Per-ADA Funding" Schedule.
- 4 Assumes average LCFF gap funding increments of 3% per year, providing full LCFF target funding in 2019-2020.
- 5 Assumes State Lottery revenues of \$156 per ADA in 2016-17.
- 6 Assumes returns on County Treasury funds remains at 2015-16 rates (approx 0.25%) for all years.
- 7 Assumes Unduplicated Pupil Percentage at 71%

Expense Considerations

- 1 Includes No Cost-of-Living raises for any professional base salaries over prior year.
- 2 Assumes concentration and supplementary grant expenditures to serve unduplicated count pupils of \$55,964 for 2016-17
- 3 Assumes one-time spending of \$25,294 in 2016-17 for Clean Jobs grant.
- 4 Assumes 5% average increase in health insurance costs for five years.
- 5 Assumes increased costs for services provided by Point Arena Schools, including special education services, district oversight, and transferable credit courses, and assumes some services will be acquired from alternate providers.
- 6 Grants an approximately 4% raise for classroom aides and office staff retroactive to July 1 2016.