

January Projection vs. 1st interim Projection as 1-19-2017

	1st Interim Projection	January 2017 Projection	Difference	1st Interim Projection	January 2017 Projection	Difference	1st Interim Projection	January 2017 Projection	Difference
	COLA			Funding GAP			District Enrollment		
2016-17	0.00%	0.00%	0.00%	54.18%	55.28%	1.10%	11,820	11,820	0
2017-18	1.11%	1.48%	0.37%	72.99%	23.67%	-49.32%	11,434	11,367	(67)
2018-19	2.42%	2.40%	-0.02%	40.36%	53.85%	13.49%	11,081	10,928	(153)
	District ADA			LCFF Funded ADA (Include County ADA)			District LCFF Per ADA		
2016-17	11,465	11,472	7	12,069	12,077	8	7,970	7,970	0
2017-18	11,091	11,033	(58)	11,580	11,587	7	8,254	8,090	(164)
2018-19	10,749	10,606	(143)	11,206	11,148	(58)	8,395	8,347	(48)
	LCFF Supplemental Grant Funding			LCFF Base Grant Funding			Total LCFF Revenue		
2016-17	\$7,465,075	\$7,465,075	\$0	\$88,723,010	\$88,783,111	\$60,101	\$96,188,085	\$96,248,186	\$60,101
2017-18	\$7,488,011	\$7,165,621	(\$322,390)	\$88,092,609	\$86,573,728	(\$1,518,881)	\$95,580,620	\$93,739,349	(\$1,841,271)
2018-19	\$7,427,714	\$6,872,646	(\$555,068)	\$86,637,519	\$86,182,167	(\$455,352)	\$94,065,233	\$93,054,813	(\$1,010,420)
	LCFF Supplemental Expenditures			Unduplicated Student Count			Discretionary One Time Funding		
2016-17	\$7,786,328	\$7,786,328	\$0	42.57%	39.90%	-2.67%	\$2,535,789	\$2,535,789	\$0
2017-18	\$7,915,513	\$7,915,513	\$0	42.58%	39.31%	-3.27%	\$0	\$556,128	\$556,128
2018-19	\$8,047,239	\$8,047,239	\$0	42.58%	39.32%	-3.26%	\$0	\$0	\$0