



## IMPACT OF STRS / PERS ON OUR LCFF

	ACTUALS <u>2016-17</u>	BUDGET <u>2017-18</u>	ESTIMATED <u>2018-19</u>
LCFF REVENUE	\$12,935,406.51	\$13,315,890.00	\$14,157,685.00
2016-17 P2ADA	1387.38	1406.15	1399.43
LCFF \$ PER ADA	\$9,323.62	\$9,469.75	\$10,116.75
STRS COST	\$1,001,636.52	\$1,181,018.90	\$1,218,444.54
PERS COST	<u>\$205,259.16</u>	<u>\$266,198.00</u>	<u>\$283,551.41</u>
<b>TOTALS</b>	<b>\$1,206,895.68</b>	<b>\$1,447,216.90</b>	<b>\$1,501,995.95</b>
STRS % OF LCFF	7.74%	8.87%	8.61%
STRS \$ PER ADA	\$721.96	\$839.90	\$870.67
PERS % OF LCFF	1.59%	2.00%	2.00%
PERS \$ PER ADA	\$147.95	\$189.31	\$202.62
TOTAL % OF LCFF \$	<b>9.33%</b>	<b>10.87%</b>	<b>10.61%</b>
TOTAL \$ PER ADA FROM LCFF	<b>\$869.91</b>	<b>\$1,029.21</b>	<b>\$1,073.29</b>