

**BELLFLOWER UNIFIED SCHOOL DISTRICT  
2015-2016 ADOPTED BUDGET  
ASSUMPTIONS**

1. The Revenue per Average Daily Attendance (ADA) includes a 1.02% statutory COLA and will be as follows per grade span:
 

\$7,083 for grades K-3	\$7,189 for grades 4-6
\$7,403 for grades 7-8	\$8,578 for grades 9-12
  
2. Additional funding adjustments:
  - \$737 for grades K-3
  - \$223 for grades 9-12
  - \$626 for Supplemental grant
  - \$408 for Concentration grant
  
3. Unrestricted lottery income will be \$128 per ADA. Restricted portion will be funded at \$34.
  
4. Contribution of \$5,261,736 to the Restricted Maintenance Account.
  
5. Fixed charges for payroll are as follows:
 

• STRS	10.730%
• PERS	11.847%
• Social Security	6.200%
• Medicare	1.450%
• Workers' Compensation	4.000%
• Unemployment	0.0005%
• Post Employment Benefit	1.000%
  
6. Employer's contribution for Health insurance will be \$13,205 for medical, dental and vision coverages.
  
7. Interest rate earned from the county pool will be approximately 2.2%.
  
8. Salaries for all employees are based on the current salary schedules. Staffing in accordance with current policies and practices.
  
9. New teachers' salaries are budgeted at column III, step 5.

**BELLFLOWER UNIFIED SCHOOL DISTRICT  
2015-2016 ADOPTED BUDGET**

<b>PROJECTED INCOME</b>	<b>% OF TOTAL BUDGET</b>	<b>2015-2016 PROJECTED INCOME</b>
<b>LOCAL CONTROL FUNDING FORMULA</b>	<b>82.54%</b>	<b>113,302,830</b>
<b>FEDERAL INCOME</b>		
MANDATED COST REIMBURSEMENT		7,655,718
MEDI-CAL BILLING		270,208
SPECIAL EDUCATION		2,877,847
TITLE I, BASIC GRANTS		2,766,859
TITLE II, TEACHER QUALITY		407,203
TITLE III, IMMIGRANT PROGRAMS		253,409
TRANSITION PARTNERSHIP		93,121
	<b>10.43%</b>	<b>14,324,365</b>
<b>STATE INCOME</b>		
AFTER SCHOOL EDUCATION AND SAFETY		884,025
CALIFORNIA CLEAN ENERGY JOB ACT		224,422
SPECIAL EDUCATION		4,806,415
SPECIAL EDUCATION, MENTAL HEALTH		774,356
STATE LOTTERY, RESTRICTED		504,730
STATE LOTTERY, UNRESTRICTED		1,900,160
SPECIAL EDUCATION WORKABILITY		110,077
	<b>6.70%</b>	<b>9,204,185</b>
<b>LOCAL INCOME</b>		
INTEREST		75,000
OTHER LOCAL INCOME		370,560
	<b>0.32%</b>	<b>445,560</b>
<b>TOTAL INCOME</b>	<b>100.00%</b>	<b>137,276,940</b>

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2015-2016 ADOPTED BUDGET**

PROJECTED EXPENSES	% OF TOTAL BUDGET	2015-2016 PROJECTED EXPENSES
<b>CERTIFICATED SALARIES</b>		
1100 TEACHER		55,057,333
1200 CERTIFICATED PUPIL SUPPORT		2,901,682
1300 CERTIFICATED SUPERVISOR & ADMINISTRATIVE		5,382,511
1900 OTHER CERTIFICATED		1,198,959
	<b>48.54%</b>	<b>64,540,485</b>
<b>CLASSIFIED SALARIES</b>		
2100 INSTRUCTIONAL ASSISTANT		4,325,712
2200 CLASSIFIED SUPPORT		7,085,843
2300 CLASSIFIED SUPERVISOR & ADMINISTRATIVE		1,501,476
2400 CLERICAL, TECHNICAL AND OFFICE		4,676,325
2900 OTHER CLASSIFIED		434,239
	<b>13.55%</b>	<b>18,023,595</b>
<b>EMPLOYEE BENEFITS</b>		
3100 STRS		6,882,927
3200 PERS		1,950,036
3300 OASDI/ MEDICARE		2,433,197
3400 HEALTH & WELFARE		13,731,816
3500 UNEMPLOYMENT INSURANCE		42,005
3600 WORKERS COMPENSATION		3,289,734
3700 OTHER POST EMPLOYMENT BENEFIT		830,838
	<b>21.93%</b>	<b>29,160,553</b>
<b>BOOKS &amp; SUPPLIES</b>		
4100 APPROVED TEXTBOOKS		1,109,523
4200 BOOKS AND OTHER REFERENCE MATERIALS		117,995
4300 MATERIALS & SUPPLIES		3,476,727
4400 NON-CAPITALIZED EQUIPMENT		552,231
	<b>3.95%</b>	<b>5,256,476</b>
<b>SERVICES, OTHER OPERATING EXPENSES</b>		
5100 COST INCURRED OVER \$25,000 EACH		690,000
5200 TRAVEL & CONFERENCES		341,302
5300 DUES & MEMBERSHIPS		56,026
5400 INSURANCE		1,249,773
5500 OPERATION & HOUSEKEEPING SERVICES		2,077,305
5600 RENTALS, LEASES & REPAIRS		734,943
5700 DIRECT COSTS FOR TRANSFER OF SERVICES		105,700
5800 PROFESSIONAL/ CONSULTING SERVICES		9,595,879
5900 COMMUNICATIONS		236,418
	<b>11.35%</b>	<b>15,087,346</b>
<b>CAPITAL OUTLAY</b>		
6400 EQUIPMENT		2,060,793
6500 EQUIPMENT REPLACEMENT		263,754
	<b>1.75%</b>	<b>2,324,547</b>
<b>OTHER OUTGO</b>		
7100 REIMBURSEMENT DUE TO OVERCHARGE		(1,458,875)
7300 DIRECT SUPPORT/ INDIRECT COSTS		(121,584)
7400 LONG TERM DEBT PAYMENT		1,162,420
8900 REIMBURSEMENT FROM HEALTH INSURANCE		(1,000,000)
	<b>-1.07%</b>	<b>(1,418,039)</b>
<b>TOTAL EXPENSES</b>	<b>100.00%</b>	<b>132,974,963</b>