



2015-16 Projected vs. Actual Comparison

	<u>Adopted Budget</u>	<u>Unaudited Actuals</u>	<u>Difference</u>
<u>Revenues</u>			
LCFF	\$95,005,792	\$95,689,627	\$683,835
Federal	\$4,501,835	\$4,589,416	\$87,581
Other State	\$10,296,321	15,426,374	\$5,130,053
Other Local	\$4,040,505	\$6,530,500	\$2,489,995
<u>Total</u>	\$113,844,453	\$122,235,917	\$8,391,464
<u>Expenditures</u>			
Certificated Salaries	\$59,524,866	\$57,446,784	(\$2,078,082)*
Classified Salaries	\$10,663,283	\$10,485,782	(\$177,501)
Employee Benefits	\$26,549,532	\$29,620,725	\$3,071,193
Books & Supplies	\$4,860,901	\$6,687,711	\$1,826,810
Services & Other Op Ex	\$7,937,437	\$8,093,562	\$156,125
Capital Outlay	0	729,784	\$729,784
Other Outgo	\$439,076	\$1,085,097	\$646,021
Transfers	(\$104,650)	\$1	104,651
<u>Total</u>	\$109,870,445	\$114,149,446	\$4,279,001
<u>Excess of Revenues</u>	\$3,974,008	\$8,086,471	\$4,112,463

*Making last year's 4% salary increase retroactive would have cost the district approx. \$1,000,000.