



## 2015-16 Projected vs. Actual Comparison

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

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