



## 2016-17 Projected vs. Actual Comparison

	<u>Adopted Budget</u>	<u>Unaudited Actuals</u>	<u>Difference</u>
<b><u>Revenues</u></b>			
LCFF	\$96,263,401	\$96,308,845	\$45,444
Federal	\$4,490,466	\$4,676,297	\$87,581
Other State	\$10,178,819	\$10,856,189	\$677,370
Other Local	\$5,193,115	\$6,163,745	\$970,630
<b><u>Total</u></b>	<b>\$116,125,801</b>	<b>\$118,005,076</b>	<b>\$1,879,275</b>
<b><u>Expenditures</u></b>			
Certificated Salaries	\$58,008,835	\$57,817,310	\$191,525
Classified Salaries	\$10,735,623	\$11,235,394	(\$499,771)
Employee Benefits	\$31,371,153	\$31,156,733	\$214,420
Books & Supplies	\$4,802,336	\$4,512,362	\$289,974
Services & Other Op Ex	\$8,118,053	\$8,528,057	(\$410,004)
Capital Outlay	0	124,151	(\$124,151)
Other Outgo	\$2,097,068	\$2,001,138	\$95,930
Transfers	0	(\$147,038)	\$147,038
<b><u>Total</u></b>	<b>\$115,133,088</b>	<b>\$115,228,108</b>	<b>(\$95,020)</b>
<b><u>Excess of Revenues</u></b>	<b>\$992,713</b>	<b>\$2,776,968</b>	<b>\$1,784,255</b>