

	2015-2016	2017-2018	Comparison
	Unadutied Actuals	Proposed Budget	from 2015-2016
LCFF/Rev Limit/Prop Tax	\$ 96,920,458	\$ 108,298,360	\$ 11,377,902
Fed Inc	\$ 4,432,598	\$ 3,920,577	\$ (512,021)
Other State	\$ 16,257,334	\$ 11,108,785	\$ (5,148,549)
Local Income	\$ 9,629,737	\$ 6,822,067	\$ (2,807,670)
transfers	\$ 765,589	\$ 765,589	\$ -
Total Income	\$ 128,005,716	\$ 130,915,378	\$ 2,909,662
Cert. Salaries	\$ 60,281,448	\$ 68,381,167	\$ 8,099,719
class Salaries	\$ 18,777,918	\$ 20,303,801	\$ 1,525,883
Benefits	\$ 25,228,357	\$ 29,428,724	\$ 4,200,367
Books/Supplies	\$ 4,339,747	\$ 3,486,070	\$ (853,677)
Services	\$ 12,912,229	\$ 14,412,014	\$ 1,499,785
Capital	\$ 26,421	\$ 70,000	\$ 43,579
other	\$ 2,179,380	\$ 2,240,270	\$ 60,890
transfer of Indirect Costs			
Total Expenses	\$ 123,745,500	\$ 138,322,046	\$ 14,576,546
Net Income	\$ 4,260,216	\$ (7,406,668)	\$ (11,666,884)