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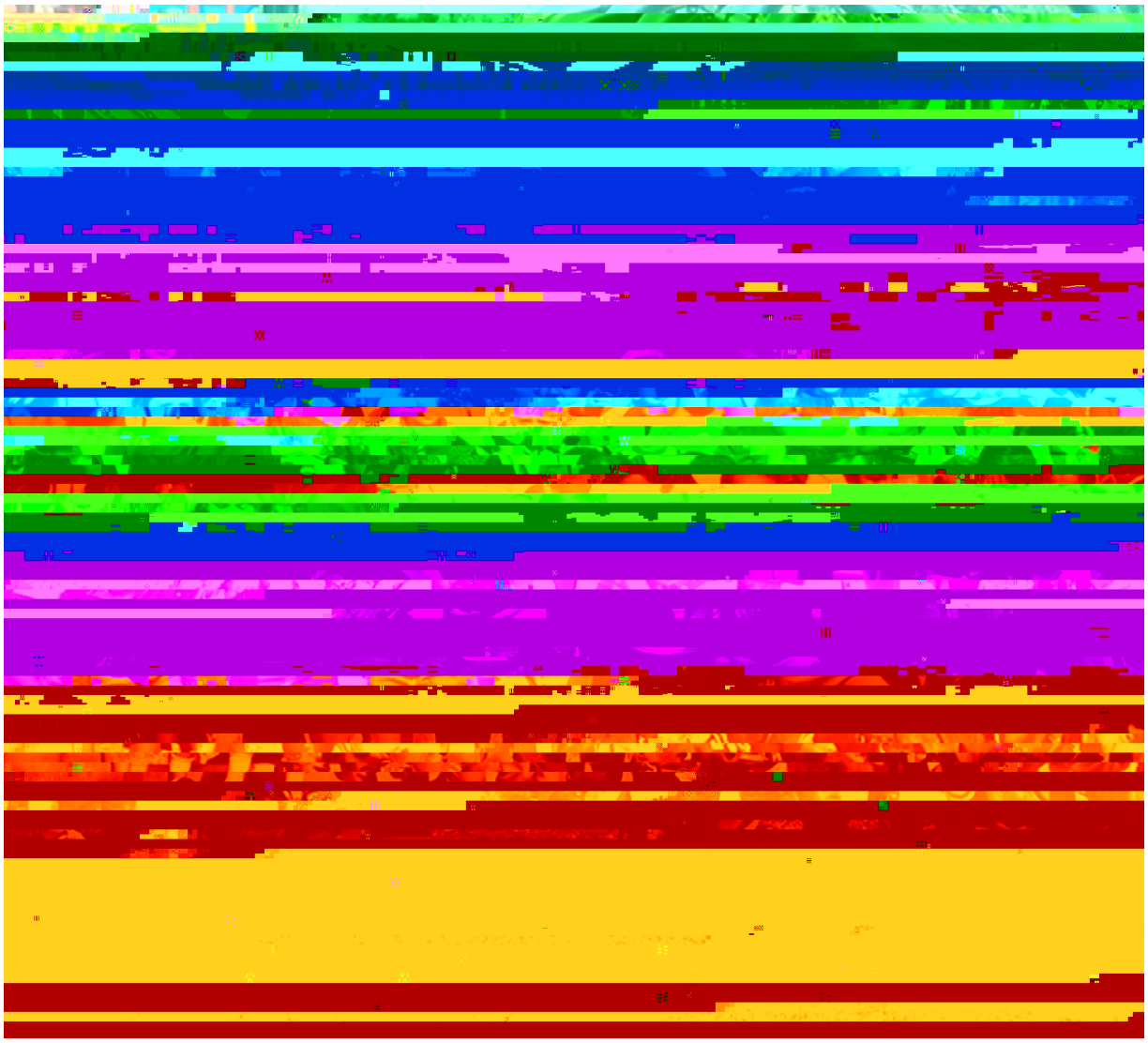

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01 GENERAL FUND

					2015-16 Bud et			
				Unrestricted D	Restricted E	Total Fund col. D + E F	% Diff Column C & F
						0 00	0 0%
						0 00	0 0%
					0.00	0 00	0 0%
						0 00	0 0%
						0 00	0 0%
						205 604 076 00	17 7%
0 00	0 00				0 00	0 00	0 0%
0 00		3 636 829 00		0 00		3 636 829 00	0 0%
0 00		489 443 00		0 00		489 443 00	0 0%
0 00		0 00		0 00		0 00	0 0%
	0.00				0 00	0.00	0.0%
	0.00				0 00	0 00	0.0%
	0.00				0.00	0 00	0.0%
						0 00	0.0%
						0 00	0.0%
0 00		0.00		0 00		0 00	0.0%
		6 001 832.15				6 396 583 00	6.6%
		0.00				0 00	0.0%
		906 256.81				870 554 00	-3.9%
		0.00				0 00	0.0%

8,553.36
5,422,880.36

Resource Codes	Object Codes				2015-16 Bud et Unrestricted D	2015-16 Bud et Restricted E	Total Fund col. D + E F	% Diff Column C & F
	8615	0 00			0 00			
	8616	0 00			0 00			
	8617	0 00			0 00			
	8618	0 00			0 00			
	8621				0 00			
	8622							
	8625	0 00			0.00			
	8629							0.0%
	8631							.4%
	8632							4.0%
	8634						5	0.0%
	8639						%	0.0%
	8650						6	0.6%
	8660							.5%
	8662						0 %	0.0%
	8671		0.00			0 00		0%
	8672		0.00			0.00	0	0%
	8675						%	0.0%
	8677							0.0%
	8681						%	0.0%
	8689						%	0%
	8691							
	8697							
	8699							
	8710							
	8781-8783							
6500	8791			0.00				
6500	8792			9 247 012 15				
6500	8793			0 00				
6360	8791			0 00				
6360	8792			0 00				
6360	8793			0 00				
All Other	8791							
All Other	8792							
All Other	8793							
	8799							
		181 003 469 03						

		% Diff Column C & F
	0 00	0 0%
	0 00	-100 0%
	0 00	0 0%
	0 00	0 0%
	1 726 000 00	6 8%
	0 00	0 0%
0 00	64 743 00	58.5%
799 930 00	764 743 00	58 5%
45 123 606 00	239 410 594 00	14 1%

	22 202.00	22 202.00	22 202.00	22 307.50	22 307.50

12 CHILD DEVELOPMENT FUND

13 NUTRITION SERVICES FUND

21 BUILDING FUND

25 CAPITAL FACILITIES FUND

35 SCHOOL FACILITY FUND

67 SELF INSURANCE FUND

MULTIYEAR PROJECTIONS

Description	Object	L CFF Gap Closure @ 53.08% Funding 2015-16 Adopted Budget	% of Change	L CFF Gap Closure @ 37.4% Funding 2016-17 Projected Budget	% of Change	L CFF Gap Closure @ 36.74% Funding 2017-18 Projected Budget	% of Change
Revenues & Other Financing Sources:							
Revenue L imit Sources	**8010-8099**	**$ 205,604,076**	**18.2%**	**$ 214,540,973**	**4.3%**	**$ 223,073,755**	**4.0%**
Federal Revenue	**8100-8299**	**$ 13,072,375**	**-9.1%**	**$ 13,072,375**	**0.0%**	**$ 13,072,375**	**0.0%**
Other State Revenue	**8300-8599**	**$ " Ñ**			**8100-**	**. $**	**0**

		4.35%	3.98%
EXPENDITURES A			
. Certificated Salaries			
a. Base Salaries			
b. Step & Column A			
c. Cost-of-Living Ad			
d. Other Adjustmen			
e. Total Certificated	1000-1999		
2. Classified Salaries			
a. Base Salaries			
b. Step & Column Adjustment			364 598.00
c. Cost-of-Living Adjustment			
d. Other Adjustments			
e. Total Classified Salaries (Sum lines B2a thru B2d)			
3. Employee Benefits			
4. Books and Supplies			
5. Services and Other Operating Expenditures			
6. Capital Outlay			
7. Other Outgo (excluding Transfers of Indirect Costs)			
8. Other Outgo - Transfers of Indirect Costs			
9. Other Financing Uses			
a. Transfers Out			
b. Other Uses			
10. Other Adjustments			
11. Total Sum lines B1 B10			

22 515.00

247 792 768.00
0.00

247 792 768.00

3%

3.
4.
5.
6.
7.
8.
9.

0.00
0.00
20 336 695.24

0.00%

0.00%

9 282 569.00

0.00%

0.00%

2.06%

2 586 680.00

CRITERIA AND STANDARDS

Yes

a fiscal indicators, please include the item number applicable to each comment.

End of School District Budget Criteria and Standards Review

CASHFLOW

Current Expense Formula

INTERFUND ACTIVITIES

	Due To Other Funds 9610
100.00	
	1 300 000.00
63 010 00	