

	Arlitha GU Actual Ending districtwide (Actuals)	Arlitha actuals expenditures GU001	Arlitha Actual DW reserve/Actual expenditures	Adopted Budget Total Expenditures (unrestricted General Fund GU001) Not include reserves	Adopted Budget Districtwide Reserves (line 7910)	Adopted districtwide/expen ditures	Actual % - Adopted Budget %	
2010-11	10,180,436	118,346,168	8.60%	102655745	18165929	17.70%	-9%	
2011-12	11,641,970	103,469,713	11.25%	105157681	11599943	11.03%	0%	
2012-13	11,655,321	101,527,718	11.48%	101196358	9334838	9.22%	2%	
2013-14	14,714,927	105,336,417	13.97%	105528813	10844785	10.28%	4%	
2014-15	18,662,873	110,463,760	16.90%	110831965	13356427	12.05%	5%	
2015-16	<b>Board passes 15% floor in April 2014</b>			120409536	43559206	22.19%	<b>(positive # means</b>	
2016-17				128131277	43792268	19.85%	<b>actual reserve</b>	
2017-18				139504198	49696032	21.81%	<b>LARGER than</b>	
							<b>projected)</b>	