

**GCCCD
District Services
2021/2022 Adoption Budget**

	Contract Salaries	Employee Benefits	Non-Salary Baseline	Carryforward Incl POCO	Total
2020/21 Adoption Budget	\$9,171,924	\$4,501,646	\$882,580	\$370,456	\$14,926,606
Less: 2020/21 AB Beginning Balance				(370,456)	(370,456)
Add: 2020/21 One-time Budget Reduction @ AB			511,300		511,300
2021/22 Estimated Beginning Balance @ TB				890,000	890,000
2021/22 State COLA - Base Increase 1.5%			20,908		20,908
2021/22 Salaries & Benefits Adjustments	(253,089)	104,545			(148,544)
2021/22 One-time Budget Reduction @ TB			(441,522)		(441,522)
2021/2022 Tentative Budget	\$8,918,835	\$4,606,191	\$973,266	\$890,000	\$15,388,292
Add: 2021/22 Beginning Balance at AB				962,012	962,012
2020/21 One-time Budget Reduction @ TB			441,522		441,522
2021/22 State COLA - Addl Base Increase 3.57%			49,762		49,762
2021/22 Salaries & Benefits Adjustments from TB	229,085	124,493			353,578
Less: 2021/22 TB Beginning Balance				(890,000)	(890,000)
2021/22 One-time Budget Reduction @ AB			(511,222)		(511,222)
2021/2022 Adoption Budget	\$9,147,920	\$4,730,684	\$953,328	\$962,012	\$15,793,944

Total Contract Salaries & Benefits	\$13,878,604
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