

**GCCCD  
District Services  
2019/2020 Tentative Budget**

	<b>Contract Salaries</b>	<b>Employee Benefits</b>	<b>Non-Salary Baseline</b>	<b>Carryforward One-time Alloc</b>	<b>Total</b>
<b>2018/19 Adoption Budget</b>	\$8,455,434	\$4,007,268	\$1,254,750	\$521,279	14,238,731
Restore: One-time Use of DS Contingency for portion of increase			61,085		61,085
One-time Use of DS COLA for portion of increase			82,000		82,000
One-time adjustment for 1/2 of 4% increase	161,340	41,139			202,479
One-time adjustment to benefit budget		400,000			400,000
One-time use of Beg Bal to fund portion of increase				31,953	31,953
Remove: One-time use of CF Funds for 1/2 of 4% increase				(202,479)	(202,479)
<b>Budget after Restoration</b>	<b>\$8,616,774</b>	<b>\$4,448,407</b>	<b>\$1,397,835</b>	<b>\$350,753</b>	<b>14,813,769</b>
Less: 18/19 AB Beginning Balance				(350,753)	(350,753)
Add: 19/20 Beginning Balance @ TB Level				190,000	190,000
TB Assume 3.26% COLA			45,569		45,569
Employee Benefits Adjustments - Estimate		312,084			312,084
Employee Benefits 50% Fund STRS & PERS		(140,902)			(140,902)
One-time Benefits adjustment for 19/20		(400,000)			(400,000)
Payroll Forecast Adjustments - S&C	351,986				351,986
Payroll Forecast Adjustments - Other	(244,942)				(244,942)
Less:					-
Less:					-
Less:					-
<b>Sub-Total of Adjustments</b>	<b>\$107,044</b>	<b>(\$228,818)</b>	<b>\$45,569</b>	<b>(\$160,753)</b>	<b>(236,958)</b>
<b>2019/2020 Tentative Budget</b>	<b>\$8,723,818</b>	<b>\$4,219,589</b>	<b>\$1,443,404</b>	<b>\$190,000</b>	<b>14,576,811</b>
Less: Budgeted Deficit					-
<b>2019/2020 Tentative Budget</b>	<b>\$8,723,818</b>	<b>\$4,219,589</b>	<b>\$1,443,404</b>	<b>\$190,000</b>	<b>14,576,811</b>

Total Contract Salaries & Benefits	\$12,943,407
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