

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

	Contract Salaries	Employee Benefits	Non-Salary Baseline	Carryforward One-time Alloc	Total
2018/19 Adoption Budget	\$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)
Budget after Restoration	\$8,616,774	\$4,448,407	\$1,397,835	\$350,753	14,813,769
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)
Sub-Total of Adjustments	\$107,044	(\$228,818)	\$45,569	(\$160,753)	(236,958)
2019/2020 Tentative Budget	\$8,723,818	\$4,219,589	\$1,443,404	\$190,000	14,576,811
Less: TB Proj Beginning Balance				(190,000)	(190,000)
Less: One-time budget savings for 19/20 AB				(200,000)	(200,000)
Add: Payroll Forecast Adjustments	95,403				95,403
Add: 19/20 Beginning Balance @ AB				434,397	434,397
Benefit Adjustments from TB to AB		(168,875)			(168,875)
Empl Bene 50% Funded STRS/PERS change TB to AB		20,624			20,624
Permanent Baseline shift for HR Org Mod	49,524		(49,524)		-
Less: Budgeted Deficit					-
2019/2020 Adoption Budget	\$8,868,745	\$4,071,338	\$1,393,880	\$234,397	\$14,568,360

Total Contract Salaries & Benefits	\$12,940,083
------------------------------------	--------------