

**GCCCD
District Services
2018/2019 Adoption Budget**

	Contract Salaries	Employee Benefits	Non-Salary Baseline	Carryforward/ One-Time Alloc	Total
2017/18 Adoption Budget	\$7,600,614	\$3,996,582	\$1,931,237	\$211,510	13,739,943
Restore: One-Time Reduction @ 1%					-
Remove: Pending Prior Year Neg. CSEA - SET					-
Budget after Restoration	\$7,600,614	\$3,996,582	\$1,931,237	\$211,510	13,739,943
Less: 17/18 AB Beginning Balance				(211,510)	(211,510)
Add: 18/19 Beginning Balance @ TB Level				245,869	245,869
COLA @ 2.71% on Non-Salary Baseline			52,337		52,337
Employee Benefits Adjustments		25,571			25,571
Employee Benefits 50% Fund STRS & PERS		(91,645)			(91,645)
Payroll Forecast Adjustments - S&C	130,409				130,409
Payroll Forecast Adjustments - Other	50,145				50,145
Less: Transfer of Site Contingency to Dir Com & Wf	96,763		(96,763)		-
Less: Transfer of Strata to IT Positions	328,172	160,804	(488,976)		-
Less: Use of Beg Balance to 1-Time fund increases				(245,869)	(245,869)
Sub-Total of Adjustments	\$605,489	\$94,730	(\$533,402)	(\$211,510)	(44,693)
2018/2019 Tentative Budget	\$8,206,103	\$4,091,312	\$1,397,835	\$0	13,695,250
Less: 18/19 TB Beginning Balance (na because used for alloc)				0 (a)	-
Add: Payroll Forecast Adjustments	87,992				87,992
4% Increase to all employees	322,679	82,278			404,957
One-Time Adj 50% of 4% increase	(161,340)	(41,139)			(202,479)
Alloc 1-Time to SPO & tfr to fd 41				202,479	202,479
AB COLA (no adj to TB; same as AB)			0		-
Increase in Benefits per sch H		292,638			292,638
Adj to STRS/PERS Offset per sch H		(17,821)			(17,821)
Reduce DS Benefits - per Sahar/Bill/Sue benefits over bdtg		(400,000)			(400,000)
18/19 Beginning Balance @ AB				350,753	350,753
1-Time Use DS Contingency to fund portion of increase			(61,085)		(61,085)
1-Time Use DS COLA to fund portion of increase			(82,000)		(82,000)
Use Beg Bal (less POCO) to fund portion of increase				(31,953)	(31,953)
Sub-Total	\$249,331	(\$84,044)	(\$143,085)	\$521,279	\$543,481
2018/2019 Adoption Budget	\$8,455,434	\$4,007,268	\$1,254,750	\$521,279	\$14,238,731

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Total Contract Salaries & Benefits

\$12,462,702