

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

	Contract Salaries	Employee Benefits	Non-Salary Baseline	Carryforward Fml 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
TB Assume 2.71% COLA			52,337		52,337
Employee Benefits Adjustments - Estimate		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: Budgeted Deficit					-
2018/2019 Tentative Budget	\$8,206,103	\$4,091,312	\$1,397,835	\$0	13,695,250

Total Contract Salaries & Benefits	\$12,297,415
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Posting for benefits:

object code 3899	\$4,182,957
object code 3895	(91,645)
	<u>\$4,091,312</u>