

## Districtwide Services Budget

Fund	Orgn	Title	FY14 Adoption Budget	FY14 Current Budget	FY14 Actuals to date as of Mar 11, 2014	Projected FY14 Actuals	FY15 Tentative	FY14 Adoption vs FY15 Tentative
111	82011	Personnel Comm. Operations	58,109	58,108	31,408	58,108	39,957	(18,153)
111	82080	Accreditation/Planning	-	-	-	-	-	-
111	82099	Leg Adv Consultant/State Mand Cost	2,000	2,000	-	2,000	2,000	-
111	82100	Board Election	-	-	-	-	100,000	100,000
111	82101	Board of Trustees Operations	209,964	426,739	274,291	426,739	321,344	111,381
111	82103	Legal	200,000	200,000	35,668	200,000	200,000	-
111	82104	Districtwide Memberships	110,000	110,000	89,221	110,000	110,000	-
111	82106	Police Services	639,151	639,151	639,151	639,151	644,648	5,497
111	82111	Audits	160,000	160,000	102,008	160,000	160,000	-
111	82112	Bank & Credit Card Charges	300,000	300,000	209,250	300,000	300,000	-
111	82114	College Work Study Match	151,000	151,000	98,588	151,000	151,000	-
111	82116	Unemployment Insurance	200,000	200,000	76,316	200,000	200,000	-
111	82122	1098T Reg Fee Rptg (Fed require)	25,000	25,000	-	25,000	25,000	-
111	82125	Classified Tuition Reimbursement	2,000	2,000	138	2,000	2,000	-
111	82128	Workers Comp State Fee	20,000	25,052	25,052	25,052	25,000	5,000
111	82129	Online Transcript Admin	30,000	30,000	-	30,000	30,000	-
111	82131	Insurance Premiums	1,216,000	1,194,925	1,094,428	1,194,925	1,216,000	-
111	82133	Self Insurance Coverage	75,000	75,000	75,000	75,000	75,000	-
111	82134	Health Insurance Broker	117,500	117,500	88,125	117,500	117,500	-
111	82137	Parking Online Admin	120,000	120,000	97,629	120,000	120,000	-
111	82141	Airport Maintenance	26,000	26,000	11,734	26,000	26,000	-
111	82142	Scheduled Maintenance	150,000	150,000	-	150,000	150,000	-
111	82149	Exec Management Search Co	75,000	130,000	52,538	130,000	10,000	(65,000)
111	82150	Benefits System	12,000	12,000	2,262	12,000	12,000	-
111	82154	Staff Diversity Coordinators	24,209	24,209	4,971	24,209	24,209	-
111	82155	Testing/Fingerprinting	40,000	40,000	18,018	40,000	40,000	-
111	82156	Recruitment-Advertising (HR)	40,000	40,000	14,626	40,000	40,000	-
111	82159	District-wide Staff Development	15,000	15,000	4,788	15,000	15,000	-
111	82161	Great Teacher Seminar/Acad Senate	15,000	15,000	15,000	15,000	15,000	-
111	82162	Collective Bargaining Costs	100,000	100,000	49,528	100,000	100,000	-
111	82170	Collection Fees (COTOP)	5,200	5,449	5,449	5,449	5,500	300
111	82174	New Info Technology Systems	250,000	250,000	250,000	250,000	250,000	-
111	82177	Data Base Admin/Tech Implementation	250,000	250,000	166,667	250,000	250,000	-
111	82178	AdminiSystem SW License Fee/HW Ma	1,343,000	1,343,000	1,017,876	1,343,000	1,553,000	210,000
111	82180	Bad Debt Exp-Uncollected Enroll Fee	100,000	100,000	2,429	100,000	100,000	-
111	82188	Info Technology Equipment	50,000	50,000	50,000	50,000	100,000	50,000
111	82191	One-Time Employee Compens	-	478,000	457,054	478,000	-	-
			6,131,133	6,865,133	5,059,209	6,865,133	6,530,158	399,025