

**General Unrestricted Fund  
FY 2018-2019 Tentative Budget**

Assumes 7,346 FTES Goal & 525 Load Goal

Budgeted Expenditures	Fund 1	Prop 30	Total	SPARC March 22, 2018
Position Control	\$ 23,177,756	\$ 453,017	\$ 23,630,773	\$ 22,845,852
1310 Hourly Teaching Salaries	\$ 6,176,752	\$ -	\$ 6,176,752	\$ 6,176,752
Other Hourly Salaries	\$ 1,391,051	\$ -	\$ 1,391,051	\$ 1,355,051
Total Salaries	\$ 30,745,559	\$ 453,017	\$ 31,198,576	\$ 30,377,655
Benefits	\$ 10,089,967		\$ 10,089,967	\$ 9,498,508
Materials & Operating	\$ 2,031,634	\$ -	\$ 2,031,634	\$ 1,994,393
Innovation Funds projects for 18/19	\$ 250,000		\$ 250,000	\$ -
Transfer for Middle College & CDLC	\$ 747,442	\$ -	\$ 747,442	\$ 600,000
Reserve/Support for Categ.	\$ 129,489	\$ -	\$ 129,489	\$ 276,931
<b>Total Budgeted Expenditures</b>	<b>\$ 43,994,091</b>	<b>\$ 453,017</b>	<b>\$ 44,447,108</b>	<b>\$ 42,747,487</b>

Funding Sources	Fund 1	Prop 30	Total	SPARC March 22, 2018
<b>FY 1819 Fund 1 Site Allocation</b>	\$ 44,114,058		\$ 44,114,058	\$ 41,230,848
<b>FY 1819 Prop 30 Site Allocation</b>		\$ 453,017	\$ 453,017	\$ 453,017
<b>Total Sources</b>	<b>\$ 44,114,058</b>	<b>\$ 453,017</b>	<b>\$ 44,567,075</b>	<b>\$ 41,683,865</b>

<b>Operating Surplus/(Deficit)</b>	<b>\$ 119,967</b>	<b>\$ (1,063,622)</b>
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