

	A	B	W	X	AI	AJ	AK	AL	AM	AN
1	<b>List of STEP 3A expenses</b>									
2			Adopted		Adopted					
3	Districtwide :		<u>FY 2019-20</u>		<u>FY 2020-21</u>		<u>\$ Change</u>		<u>% Change</u>	<u>Notes</u>
4	RUMBL		\$ 7,377,725		\$ 7,847,691		\$ 469,966		6.37%	1
5	Rollback Funded SCFF Projects		\$ 485,023		\$ 1,157,615		\$ 672,592		138.67%	3
6	Educational Master Plan		\$ -		\$ 50,000		\$ 50,000		100.00%	6
7	Marketing		661,820		785,320		123,500		18.66%	2
8	Total Districtwide		\$ 8,524,568		\$ 9,840,626		\$ 1,316,058		15.44%	
9										
10	District Office:									
11	Property & Liability Insurance		\$ 519,605		\$ 616,253		\$ 96,648		18.60%	
12	Board Member Compensation		\$ 116,590		\$ 34,300		\$ (82,290)		-70.58%	
14	Annual Audit		\$ 83,400		\$ 77,475		\$ (5,925)		-7.10%	4
16	Telephone		\$ 49,613		\$ 46,402		\$ (3,211)		-6.47%	
17	EAP & SAP		\$ 13,230		\$ 22,183		\$ 8,953		67.67%	
18	Fingerprinting		\$ 8,820		\$ 2,598		\$ (6,222)		-70.54%	
19	TB exams		\$ 4,410		\$ 2,645		\$ (1,765)		-40.02%	
20	Convocation		\$ 4,410		\$ 18,035		\$ 13,625		308.96%	
22	Actuarial Study for OPEB		\$ -		\$ 9,200		\$ 9,200		100.00%	8
23	Total District Office		\$ 871,921		\$ 900,934		\$ 29,013		3.33%	
24										
25	Maintenance & Operations:									
26	Electricity		\$ 1,751,301		\$ 1,900,691		\$ 149,390		8.53%	
27	Natural gas		\$ 546,978		\$ 588,800		\$ 41,822		7.65%	
28	Water & sanitation		\$ 460,920		\$ 479,769		\$ 18,849		4.09%	
29	Fuel		\$ 72,930		\$ 65,000		\$ (7,930)		-10.87%	
30	Disposal services		\$ 69,284		\$ 89,000		\$ 19,716		28.46%	
32	Licenses & permits		\$ 8,265		\$ 14,800		\$ 6,535		79.07%	
33	Total Maintenance & Operations		\$ 2,909,678		\$ 3,138,060		\$ 228,382		7.85%	
34										
35	Subtotal before Campus Operations		\$ 12,306,167		\$ 13,879,620		\$ 1,573,453		12.79%	
36										
37	Campus Operations									
38	Reassigned Time		\$ 217,291		\$ 992,345		\$ 775,054		356.69%	7
39	Subsidized Program Units (Nursing/DH,etc)		\$ 575,000		\$ 575,000		\$ -		0.00%	5
40	Total Campus Operations		\$ 792,291		\$ 1,567,345		\$ 775,054		97.82%	
41										
42	Total Step 3A Expenses		\$ 13,098,458		\$ 15,446,965		\$ 2,348,507		17.93%	
45										
46	Notes:									
47	1 - Amount per 2018 actuarial report									
48	2 - Marketing budget approved at Feb 2020 Planning and Budget Committee Meeting									
49	3 - 2020-21 SCFF Rollback Expenses									
50	4 - 2020-21 Expense per RFP approved by Board, March 2020									
51	5 - 2018-19 budget same as original budget in 2013-14									
52	6 - 2019-2020 Educational Master Plan									
53	7 - Reassigned Time per Articles 4I & 10C.4.a of the 2019-20 FA CBA									
54	8 - Per Contract: Study required to be done every two years									