

	A	B	W	X	AI	AJ	AK	AL	AM	AN
1	<b>List of STEP 3A expenses</b>									
2			Adopted		Adopted					
3	Districtwide :	<b>DRAFT</b>	FY 2019-20		FY 2020-21		\$ Change		% Change	Notes
4	RUMBL		\$ 7,377,725		\$ 7,847,691		\$ 469,966		6.37%	1
5	Marketing		661,820		785,320		123,500		18.66%	2
6	Total Districtwide		\$ 8,039,545		\$ 8,633,011		\$ 593,466		7.38%	
7										
8	District Office:									
9	Property & Liability Insurance			\$ 519,605		\$ 519,605		\$ -		0.00%
12	Board Member Compensation		\$ 116,590		\$ 116,590		\$ -		0.00%	
16	Annual Audit		\$ 83,400		\$ 98,350		\$ 14,950		17.93%	4
18	Telephone		\$ 49,613		\$ 49,613		\$ -		0.00%	
19	EAP & SAP		\$ 13,230		\$ 13,230		\$ -		0.00%	
20	Fingerprinting		\$ 8,820		\$ 8,820		\$ -		0.00%	
21	TB exams		\$ 4,410		\$ 4,410		\$ -		0.00%	
22	Convocation		\$ 4,410		\$ 4,410		\$ -		0.00%	
23	Trustee Elections		\$ 71,843		\$ 71,843		\$ -		0.00%	
24	Actuarial Study for OPEB		\$ -		\$ -		\$ -		0.00%	
25	Educational Master Plan		\$ -		\$ -		\$ -		0.00%	
26	Total District Office		\$ 871,921	#	\$ 886,871		\$ 14,950		1.71%	
27										
28	Maintenance & Operations:									
29	Electricity		\$ 1,751,301		\$ 1,751,301		\$ -		0.00%	
30	Natural gas		\$ 546,978		\$ 546,978		\$ -		0.00%	
31	Water & sanitation		\$ 460,920		\$ 460,920		\$ -		0.00%	
32	Fuel		\$ 72,930		\$ 72,930		\$ -		0.00%	
33	Disposal services		\$ 69,284		\$ 69,284		\$ -		0.00%	
35	Licenses & permits		\$ 8,265		\$ 8,265		\$ -		0.00%	
36	Total Maintenance & Operations		\$ 2,909,678		\$ 2,909,678		\$ -		0.00%	
37										
38	Subtotal before Campus Operations		\$ 11,821,144		\$ 12,429,560		\$ 646,566		5.47%	
39										
40	Campus Operations									
41	Reassigned Time		\$ 217,291		\$ 217,291		\$ -		0.00%	5
42	Rollback Funded SCFF Projects		\$ 485,023		\$ 1,157,615		\$ 672,592		138.67%	3
43	Subsidized Program Units (Nursing/DH,etc)		\$ 575,000		\$ 575,000		\$ -		0.00%	5
44	Total Campus Operations		\$ 1,277,314	#	\$ 1,949,906		\$ 672,592		52.66%	
45										
46	Total Step 3A Expenses		\$ 13,098,458		\$ 14,379,466		\$ 1,281,008		9.78%	
49										
50	Notes:									
51	1 - Amount per 2018 actuarial report									
52	2 - Marketing budget approved at Feb 2020 Planning and Budget Committee Meeting									
53	3 - 2020-21 SCFF Rollback Expenses									
54	4 - 2020-21 Expense per RFP approved by Board, March 2020									
55	5 - 2020-21 budget same as original budget in 2013-14									