

**KCCD - District Office
Changes in Adopted Budget**

Sum of 2016	Sum of 2017	Sum of 2018	Sum of 2019	Sum of 2020	Sum of 2021	Sum of 2022	Sum of 2023	Sum of 2024	
23,963,307	25,126,476	26,533,931	29,819,204	30,259,862	31,577,542	45,068,386	51,803,848	44,859,446	Banner
27,630,656	26,359,419	31,302,003	27,684,718	21,499,440	69,723,261	67,680,954	54,161,020	52,617,384	Budget Book Bottom Line
26,820,559	25,532,446	30,424,295	25,730,329	20,585,678	67,857,213	52,595,573	43,595,182	47,932,729	Budget Book Reserve
(23,209,363)	(24,442,673)	(25,568,732)	(27,864,815)	(29,346,100)	(29,711,494)	(29,983,005)	(41,238,009)	(40,174,791)	Budget Book Transfers Out
24,019,460	25,269,646	26,446,440	29,819,204	30,259,862	31,577,542	45,068,386	51,803,847	44,859,446	Budget Book Total
(56,153)	(143,170)	87,491	0	(0)	0	(0)	1	0	Difference between Banner and Budget Book

Acct 2999 & 3999 don't match	Acct 2191 & benefits don't match	Acct 5731 doesn't match								Discrepancies
	1,250,186	1,176,794	3,372,764	440,658	1,317,680	13,490,844	6,735,461	(6,944,401)		Increase from Prior Year
	5.20%	4.66%	12.75%	1.48%	4.35%	42.72%	14.94%	-13.41%		% increase from Prior Year

2018-19 Significant Increases

Salaries	136,900
Benefits	561,000
Non-Instructional Consulting	342,000
Software Licensing	601,650
IT Cloud Services	808,180
Trustee Election	335,000
Construction	169,000
Computer/Technology Equipment	164,000

2021-22 Significant Increases

Salaries	1,074,500
Benefits	127,166
COP	6,700,000
OPEB	5,500,000

2022-23 Significant Increases

Salaries	2,929,700
Includes:	
Benefits	1,273,500
<i>Salaries & Benefits include:</i>	
<i>Compliance Positions</i>	1,000,000
<i>District-wide off schedule pymt</i>	1,200,000
Equipment (Computer/Furniture)	183,400
Indirect Cost Recovery	295,000
Software Licensing/Maintenance S	203,100
IT Cloud Services	224,250
Insurance	110,000
Non-Instructional Consulting	(201,430)
COP	1,204,000
DO Investment Proposal	377,500