SANTA CRUZ COUNTY PROVISIONAL COMMUNITY COLLEGE DISTRICT

FY24-25 Budget

Schedule A, B, and C template

edul	CA		EV?	24-25 Budget	EV	23-24 Budget	Amount	%
Т		Expenditures	F12	4-25 Buuget	FIZ	-3-24 buuget	Amount	90
	٨	Current General Fund						
	Ā	current	\$	1,795,372	\$	1,778,201	\$17,171	1.09
		unexpended	φ	1,793,372	φ	1,778,201	φ17,171	1.0
		TOTAL	\$	1,795,372	\$	1,778,201	\$17,171	1.09
		TOTAL	Ψ	1,733,372	Ψ	1,770,201	Ψ17,171	1.0
	В	Expenditures						
		Per Student (FTSE)	\$	8,509	\$	16,619	(\$8,110)	-48.8
		current						
		unexpended		211		107		
		projected						
Ш								
		employee salaries	\$	294,867		184670	\$110,197	59.7
		retirement costs	\$	57,115	\$	28,844	\$28,271	98.0
		healthcare costs	\$	36,678	\$	22,689	\$13,989	61.7
		other benefit costs	\$	-	\$	-	\$0	N
		TOTAL	\$	388,660	\$	236,203	\$152,457	64.5
III								
	А	Property Taxes						
		Primary	\$	1,795,372	\$	1,778,201	\$17,171	1.0
		Secondary						
		TOTAL	\$	1,795,372	\$	1,778,201	\$17,171	1.0
	_							
	В	Property Tax Rate						
		Primary		0.4066		0.4305	(0.024)	-5.6
		Secondary TOTAL		0 4000		0.4005	(0.004)	5.0
		TOTAL		0.4066		0.4305	(0.024)	-5.6
IV		Maximum allowable prim	nary t	ax levy				\$6,601,85
V		Amount received in exce	ss of	maximum in 2	020			\$

Expenditure Limit

\$ 3,269,239

Schedule B									
	Current funds			Plant Funds					
						Other (not within	FY24-25	FY23-24	
	Gen	Res	Aux	Unexp	Retire	Expenditure Limitation)	Budget	Budget	%

			I	I]	1		l		1		
\$	5,955,000							\$5,	955,000	\$	4,800,000	24.1%
\$	5,955,000							\$5,	955,000	\$	4,800,000	24.1%
									-		-	
	-								-		-	
									-		-	
									-		-	
		\$ 130,000						\$	130,000	\$	15,000	766.7%
\$	1,795,372							\$ 1,	795,372	\$	1,778,201	1.0%
									-		-	
									-		-	
									-		-	
									-		-	
								\$	-	\$	30,000	-100.0%
c_\$	-					\$	305,080	\$.	305,080	\$	243,000	25.5%
									-			
\$	7,750,372	\$ 130,000				\$	305,080	\$8,	185,452	\$	6,866,201	19.2%
										-		
\$	4,481,133							\$ 4,	481,133	\$	4,767,452	-6.0%
\$	1 705 372	\$ 130.00				\$	305 020	\$ 2	230.452	\$	2,066,201	7.9%
c	\$	\$ 5,955,000 	\$ 5,955,000	\$ 5,955,000 	\$ 5,955,000 5,955,000 5,955,000 5,1,795,372 5,1,795,372 5,1,795,372 5,1,795,372 5,1,795,372 5,1,795,372 5,1,795,372 5,1,795,372 5,1,795,372 5,1,795,372 5,1,795,372 5,1,795,372 5,1,795,372 5,130,000 5,1,995,199 5,1,995,19	\$ 5,955,000 \$ 5,955,000	\$ 5,955,000 \$ 5,955,000 \$ Image: Solution of the second secon	\$ 5,955,000 5,950,000				

BUDGET Schedule C

				ınds		Plant Funds								
											FY24-25		FY23-24	
Total resources available for		Gen Fund		Fund	Aux Fund	Unexp	Retire	Other		Budget		Budget		%
budget year(From Schedule B)	\$	1,795,372	\$ 1	130,000				\$	305,080	\$	2,230,452	\$	2,066,201	7.9%
Expenditures														
Inst Support (Admin)	\$	1,625,132	\$ 1	130,000						\$	1,755,132	\$	1,253,658	40.0%
Operation of Plant	\$	467,718								\$	467,718	\$	437,969	6.8%
Contingency	\$	(297,478)								\$	(297,478)	\$	131,574	-326.1%
TOTAL EXPENDITURES	\$	1,795,372	\$ 1	130,000				\$	305,080	\$	2,230,452	\$	2,066,201	7.9%