

**Palo Verde Community College District
General Funds, Unrestricted
2015-16 Tentative Budget**

Fund 11

		<u>2015-16 Tentative Budget</u>
1000	Certificated Salaries: Administration Certificated Board Total Certificated Salaries	475,250 3,835,182 21,600 \$ 4,332,032
2000	Classified Salaries: Classified F/T Classified P/T Classified Administration Classified Management/Confidential Total Classified Salaries	953,263 158,367 242,667 723,325 \$ 2,077,622
3000	Benefits: H&W Benefits Instructional Non-Instructional Retirement & Taxes Instructional Non-Instructional SERP Total Benefits	599,589 813,613 489,071 509,226 760,000 \$ 3,171,499
4000	Supplies and Materials:	156,125
5000	Operating Expenses and Services: Operating Expenses Utilities Instructional Service Agreements/proctors Legal Total Operating Expenses and Services	750,000 529,500 950,000 250,000 \$ 2,479,500

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6000	Capital Outlay:	20,574
	COP Payment	855,000
7000	Other Student Outgo:	100,554
Total Expenditures		<u>13,192,906</u>

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