

	A	B	C
1	KCCD Summary Changes		
2	District Operations -- GU001 Budget		
3			
4	2017-18 Tentative GU001 Budget	\$ 26,091,747.00	
5			
6	Budget Changes		
7	IT -- Carryover Projects (see detail below)	201,156.89	One Time Costs
8	Misc Labor/Budget adjustments (see detail below)	132,192.80	Ongoing
9	Victoria Simmons HR Consulting	56,000.00	One Time Costs
10	Open.gov implementation	5,550.00	One Time Costs
11	Sub Custodian on leave	15,000.00	One Time Costs
12	Net Change	409,899.69	
13			
14	2017-18 Adopted GU001 Budget	\$ 26,501,646.69	
15			
23			
24	IT Adjustment Detail		
25	Ellucian consulting carryover 16-17	29,312.25	Carryover Project
26	Infiniti Consulting group carryover 16-17	80,071.86	Carryover Project
27	Strata Information group carryover 16-17	22,605.00	Carryover Project
28	Cummins Pacific LLC carryover 16-17	1,779.46	Carryover Project
29	FMT Consultants LLC carryover 16-17	14,900.00	Carryover Project
30	Moss Architectural carryover 16-17	1,389.96	Carryover Project
31	CSI Fullmer carryover 16-17	5,571.86	Carryover Project
32	Epic Machines Inc carryover 16-17	12,300.00	Carryover Project
33	Spico Solutions carryover 16-17	21,000.00	Carryover Project
34	Incapsula Inc carryover 16-17	12,226.50	Carryover Project
35	Total Adjustment	\$ 201,156.89	
36			
37			
38	Labor/Budget Adjustments		
39	Increase in Medical Benefits (\$1656/yr x 101 employees)	\$ 167,256.00	
40	Open.gov annual license	\$ 34,700.00	
41	Add Student Trustee	\$ 3,643.20	
42	Various Labor/Budget Corrections	\$ (51,154.63)	
43	Adjust Prop & Liab Insurance Premium to actual	\$ 122,815.95	
44	Remove DMN049 budget (Assoc Dir, IR & Reporting; Dept. Reorganization)	\$ (145,067.72)	
45	Total Adjustment	\$ 132,192.80	