

**San Mateo County Community College District**  
**2012-2013 Final Budget**  
**Special Parcel Tax (Fund 61) - Total District**



	2010-11 Adoption Budget	2010-11 Actual	2011-12 Adoption Budget	2011-12 Actual	2012-13 Adoption Budget	Percent of Total Budget	
<b>Revenue</b>							
1 Federal Revenue	\$0	\$0	\$0	\$0	\$0	0%	1
2 State Revenue	0	0	0	0	0	0%	2
3 Local Revenue	6,000,000	7,055,081	7,055,081	7,209,639	7,042,000	100%	3
<b>4 Total Revenue</b>	<b>\$6,000,000</b>	<b>\$7,055,081</b>	<b>\$7,055,081</b>	<b>\$7,209,639</b>	<b>\$7,042,000</b>	<b>100%</b>	<b>4</b>
<b>Expenses</b>							
5 Certificated Salaries	\$4,800,000	\$3,452,039	\$5,544,611	\$4,446,674	\$5,460,306	59%	5
6 Classified Salaries	0	400,702	1,415,080	953,237	1,089,658	12%	6
7 Employee Benefits	875,000	426,516	1,111,030	784,795	895,862	10%	7
8 Materials & Supplies	325,000	46,885	216,382	130,039	216,504	2%	8
9 Operating Expenses	0	53,641	1,432,395	306,512	1,666,816	18%	9
10 Capital Outlay	0	5,800	0	0	2,800	0%	10
<b>11 Total Expenses</b>	<b>\$6,000,000</b>	<b>\$4,385,583</b>	<b>\$9,719,499</b>	<b>\$6,621,258</b>	<b>\$9,331,946</b>	<b>100%</b>	<b>11</b>
<b>Transfers &amp; Other</b>							
12 Transfers In	\$0	\$0	\$0	\$0	\$0	0%	12
13 Other Sources	0	0	0	0	0	0%	13
14 Transfers out	0	0	0	0	0	0%	14
15 Contingency/Reserve	0	0	0	0	0	0%	15
16 Other Out Go	0	0	0	0	0	0%	16
<b>17 Total Transfers/Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>17</b>
<b>Fund Balance</b>							
18 Net Change in Fund Balance	\$0	\$2,669,499	(\$2,664,418)	\$588,381	(\$2,289,946)		18
19 Beginning Balance, July 1	0	0	2,669,499	2,669,499	3,257,880		19
20 Adjustments to Beginning Balance	0	0	0	0	0		20
<b>21 Net Fund Balance, June 30</b>	<b>\$0</b>	<b>\$2,669,499</b>	<b>\$5,081</b>	<b>\$3,257,880</b>	<b>\$967,934</b>		<b>21</b>

*Includes combined total of District Office, Cañada College, College of San Mateo, and Skyline College, as well as entire beginning balance.*