

ANNUAL FINANCIAL AND BUDGET REPORT  
FISCAL YEAR 2014-2015

		2013-2014 Adopted (dollars only)	2013-2014 Projected Actual (dollars only)	2014-2015 Budget (dollars only)
<b>2000 CLASSIFIED SALARIES<sup>+</sup> [1], [2]</b>				
2000	Managers	97,353	98,813	98,813
2100	Classified	214,313	191,594	190,109
2322	Classified Overtime	0	702	5,000
2600	Supervision	0	0	0
2700	Confidential	32,206	26,541	39,787
2722	Confidential Overtime	0	0	6,000
2810	Commission Members <sup>[2]</sup>	1,800	1,800	1,800
2900	Other Salary Offset <sup>[3]</sup>	0	33,734	0
Subtotal		345,672	353,184	341,509
<b>3000 EMPLOYEE BENEFITS<sup>+</sup></b>				
3200	PERS	40,989	36,416	38,416
3300	OASDI & Medicare	25,186	25,660	24,701
3400	Health & Welfare Benefits <sup>[4]</sup>	183,676	180,916	189,619
3500	SUI	172	170	169
3600	Workers' Compensation	6,499	6,326	5,949
	Other Benefits Offset (Budget Hold)	0	0	0
Subtotal		256,522	249,488	258,854
<b>4000 SUPPLIES</b>				
4200	Office Supplies	200	362	200
4800	Other Supplies	1,500	1,500	1,500
Subtotal		1,700	1,862	1,700
<b>5000 SERVICES &amp; OTHER OPERATING EXPENSES</b>				
5110	Consultants	0	0	0
5211	Conferences/Staff Travel	2,000	986	2,000
5220	Mileage (local)	2,500	2,500	2,500
5300	Dues & Membership	1,200	1,158	1,200
5500	Utilities and Housekeeping Services	0	0	0
5600				
	5611 Rent/Lease - Buildings	0	0	0
	5612 Rent/Lease - Equipment	0	0	0

*+ Budget adopted with the understanding that staff salary and benefit costs are estimated and necessary adjustments will be made for the actual salary and benefit costs of the staff positions that report to the Personnel Commission.*

[1] Include only those expenditures directly attributable to the activities of the commission and its employees. For example, salaries of administrators having a line responsibility for all district operations should not be prorated even though some time may be spent working with the Personnel Director.

[2] Salaries for Commission members should not be included without prior and specific authorization by the Governing Board (Education Code Section 45250).

[3] Salaries for Provisional, Limited Term

[4] Group medical benefits cannot be provided to former personnel commission members.

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	5622 Maintenance/Repair–Equipment	0	0	0
	5641 Service Plan/Maintenance Fees/Licenses	5,000	0	7,000
	5649 Other Contracted Services	1,850	1,850	1,850
	5721 Legal Expenses	2,500	2,500	2,500
5800	Other Services & Operating Expenses			
	5810 Advertising	0	0	0
	5870 Printing and Forms	150	150	150
	5890 Other Expense and Services	0	0	0
	Subtotal	15,200	9,144	17,200
<b>6000 EQUIPMENT</b>				
6400	New Equipment			
	6423 Equipment – Non Inst. Equipment (\$200-\$999)	0	5,000	0
	6451 Equipment – Non Inst. Computers (\$1000+)	0	0	0
	6453 Equipment – Non Inst. Equipment (\$1000+)	0	0	0
	Subtotal	0	5,000	0
<b>FUND BALANCE DESIGNATED FOR PERSONNEL COMMISSION</b>		619,094	618,678	619,263