

ANNUAL FINANCIAL AND BUDGET REPORT
FISCAL YEAR 2016-2017

		2015-2016 Adopted (dollars only)	2016-2017 Budget (dollars only)
2000 CLASSIFIED SALARIES⁺ [1], [2]			
2000	Managers	100,493.40	103,508.40
2100	Classified	200,259.59	250,897.21
2322	Classified Overtime	5,000.00	4,000.00
2600	Supervisors	0.00	83,240.40
2700	Confidential	41,061.60	42,308.80
2722	Confidential Overtime	6,000.00	2,500.00
2810	Commission Members ^[2]	1,800.00	1,800.00
2900	Other Salary Offset ^[3]	0.00	20,000.00
Subtotal		354,614.59	508,254.81
3000 EMPLOYEE BENEFITS⁺			
3200	PERS	40,505.04	66,038.18
3300	OASDI & Medicare	26,009.22	36,841.42
3400	Health & Welfare Benefits ^[4]	194,127.41	242,054.87
3500	SUI	176.64	247.44
3600	Workers' Compensation	6,837.95	9,999.18
Subtotal		267,656.26	355,181.09
4000 SUPPLIES			
4200	Office Supplies	200.00	0.00
4800	Other Supplies	2,000.00	2,200.00
Subtotal		2,200.00	2,200.00
5000 SERVICES & OTHER OPERATING EXPENSES			
5110	Consultants	0.00	0.00
5211	Conferences/Staff Travel	2,000.00	2,000.00
5220	Mileage (local)	3,000.00	3,000.00
5300	Dues & Membership	1,200.00	1,300.00
5500	Utilities and Housekeeping Services	0.00	0.00
5600			
	5611 Rent/Lease - Buildings	0.00	0.00
	5612 Rent/Lease – Equipment	0.00	0.00

+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	0.00	0.00
	5641 Service Plan/Maintenance Fees/Licenses	7,000.00	0.00
	5649 Other Contracted Services	1,850.00	1,950.00
	5721 Legal Expenses	2,500.00	1,500.00
5800	Other Services & Operating Expenses		
	5810 Advertising	0.00	0.00
	5870 Printing and Forms	150.00	150.00
	5890 Other Expense and Services	0.00	0.00
	Subtotal	17,700.00	9,900.00
6000 EQUIPMENT			
6400	New Equipment		
	6451 Equipment – Non Inst. Computers	0.00	0.00
	6453 Equipment – Non Inst. Equipment	0.00	0.00
	Subtotal	0.00	0.00
FUND BALANCE DESIGNATED FOR PERSONNEL COMMISSION		642,170.85	875,535.90