

ANNUAL FINANCIAL AND BUDGET REPORT  
FISCAL YEAR 2019-2020

|  |  | 2018-2019<br>Adopted<br>(dollars only) | 2019-2020<br>Budget<br>(dollars only) |
|--|--|--|---------------------------------------|
| <b>2000 CLASSIFIED SALARIES<sup>+</sup> [1], [2]</b> |  |  |                                       |
| 2000   | Managers                                 | 103,528.60                             | 105,609.70                            |
| 2100   | Classified                               | 273,972.54                             | 273,888.03                            |
| 2322   | Classified Overtime                      | 4,000.00                               | 4,000.00                              |
| 2600   | Supervisors                              | 80,362.80                              | 86,929.20                             |
| 2700   | Confidential                             | 42,732.00                              | 43,372.80                             |
| 2722   | Confidential Overtime                    | 2,500.00                               | 2,500.00                              |
| 2810   | Commission Members <sup>[2]</sup>        | 1,800.00                               | 1,800.00                              |
| 2900   | Other Salary Offset <sup>[3]</sup>       | 18,000.00                              | 18,000.00                             |
| Subtotal   |  | 526,895.94                             | 536,099.73                            |
| <b>3000 EMPLOYEE BENEFITS<sup>+</sup></b>            |  |  |                                       |
| 3200   | PERS                                     | 90,607.87                              | 105,528.57                            |
| 3300   | OASDI & Medicare                         | 39,031.64                              | 40,996.85                             |
| 3400   | Health & Welfare Benefits <sup>[4]</sup> | 266,045.70                             | 274,860.09                            |
| 3500   | SUI                                      | 262.57                                 | 272.14                                |
| 3600   | Workers' Compensation                    | 9,054.89                               | 9,173.23                              |
| Subtotal   |  | 405,002.67                             | 430,830.88                            |
| <b>4000 SUPPLIES</b>                                 |  |  |                                       |
| 4200   | Office Supplies                          | 0.00                                   | 150.00                                |
| 4800   | Other Supplies                           | 3,200.00                               | 3,200.00                              |
| Subtotal   |  | 3,200.00                               | 3,350.00                              |
| <b>5000 SERVICES &amp; OTHER OPERATING EXPENSES</b>  |  |  |                                       |
| 5110   | Consultants                              | 0.00                                   | 0.00                                  |
| 5211   | Conferences/Staff Travel                 | 2,000.00                               | 2,000.00                              |
| 5220   | Mileage (local)                          | 2,000.00                               | 2,000.00                              |
| 5300   | Dues & Membership                        | 1,300.00                               | 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.*

<sup>[1]</sup> 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.

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

<sup>[3]</sup> Salaries for Provisional, Limited Term

<sup>[4]</sup> Group medical benefits cannot be provided to former personnel commission members.

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|   |   | 2018-2019<br>Adopted<br><i>(dollars only)</i> | 2019-2020<br>Budget<br><i>(dollars only)</i> |
|---|---|---|--|
|   | 5622 Maintenance/Repair–Equipment           | 0.00  | 0.00   |
|   | 5641 Service Plan/Maintenance Fees/Licenses | 1,094.00                                      | 12,500.00                                    |
|   | 5649 Other Contracted Services              | 2,050.00                                      | 2,200.00                                     |
|   | 5721 Legal Expenses                         | 1,500.00                                      | 1,500.00                                     |
| 5800  | Other Services & Operating Expenses         |   |  |
|   | 5810 Advertising                            | 0.00  | 0.00   |
|   | 5870 Printing and Forms                     | 150.00  | 0.00   |
|   | 5890 Other Expense and Services             | 0.00  | 0.00   |
|   | Subtotal                                    | 10,094.00                                     | 21,500.00                                    |
| <b>6000 EQUIPMENT</b>                                   |   |   |  |
| 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   |
| <b>FUND BALANCE DESIGNATED FOR PERSONNEL COMMISSION</b> |   | 945,192.61                                    | 991,780.61                                   |