

ANNUAL FINANCIAL AND BUDGET REPORT  
FISCAL YEAR 2020-2021

		2019-2020 Adopted (dollars only)	2020-2021 Budget (dollars only)
<b>2000 CLASSIFIED SALARIES<sup>+</sup> [1], [2]</b>			
2000	Managers	105,609.70	107,086.36
2100	Classified	273,888.03	273,122.03
2322	Classified Overtime	4,000.00	4,000.00
2600	Supervisors	86,929.20	86,929.20
2700	Confidential	43,372.80	44,604.29
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		536,099.73	538,041.88
<b>3000 EMPLOYEE BENEFITS<sup>+</sup></b>			
3200	PERS	105,528.57	100,915.49
3300	OASDI & Medicare	40,996.85	40,288.85
3400	Health & Welfare Benefits <sup>[4]</sup>	274,860.09	292,618.65
3500	SUI	272.14	268.12
3600	Workers' Compensation	9,173.23	9,036.24
Subtotal		430,830.88	443,127.35
<b>4000 SUPPLIES</b>			
4200	Office Supplies	150.00	150.00
4800	Other Supplies	3,200.00	3,200.00
Subtotal		3,350.00	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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		<b>2019-2020 Adopted (dollars only)</b>	<b>2020-2021 Budget (dollars only)</b>
	5622 Maintenance/Repair–Equipment	0.00	0.00
	5641 Service Plan/Maintenance Fees/Licenses	12,500.00	13,594.00
	5649 Other Contracted Services	2,200.00	2,050.00
	5721 Legal Expenses	1,500.00	1,500.00
5800	Other Services & Operating Expenses		
	5810 Advertising	0.00	0.00
	5870 Printing and Forms	0.00	0.00
	5890 Other Expense and Services	0.00	0.00
	Subtotal	21,500.00	22,444.00
<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>		991,780.61	1,006,963.23