

ANNUAL FINANCIAL AND BUDGET REPORT  
FISCAL YEAR 2022-2023

		2021-2022 Adopted (dollars only)	2022-2023 Budget (dollars only)
<b>2000 CLASSIFIED SALARIES<sup>+</sup> [1], [2]</b>			
2000	Managers	100,614	106,272
2100	Classified	286,900	304,001
2322	Classified Overtime	4,000	4,000
2600	Supervisors	104,814	104,814
2700	Confidential	47,830	47,830
2722	Confidential Overtime	2,500	2,500
2810	Commission Members <sup>[2]</sup>	1,800	1,800
2900	Other Salary Offset <sup>[3]</sup>	20,000	20,000
Total Classified Salaries		568,458	591,217
<b>3000 EMPLOYEE BENEFITS<sup>+</sup></b>			
3200	PERS	124,236	146,757
3300	OASDI & Medicare	83,203	45,058
3400	Health & Welfare Benefits <sup>[4]</sup>	290,636	201,175
3500	SUI	543	295
3600	Workers' Compensation	18,388	9,940
Total Employee Benefits		517,007	403,225
<b>4000 SUPPLIES</b>			
4200	Office Supplies	150	500
4800	Other Supplies	2,800	3,300
Total Supplies		2,950	3,800
<b>5000 SERVICES &amp; OTHER OPERATING EXPENSES</b>			
5110	Consultants	0	0
5140	Training and Instruction	0	1,500
5211	Conferences/Staff Travel	2,000	9,000
5220	Mileage (local)	1,000	1,000
5300	Dues & Membership	1,300	2,300
5500	Utilities and Housekeeping Services	0	0
5600			
	5611 Rent/Lease - Buildings	0	0
	5612 Rent/Lease – Equipment	0	0
	5622 Maintenance/Repair–Equipment	0	0

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	5641 Service Plan/Maintenance Fees/Licenses	13,594	15,000
	5649 Other Contracted Services	2,400	2,400
	5721 Legal Expenses	1,500	5,000
5800	Other Services & Operating Expenses		
	5810 Advertising	0	0
	5870 Printing and Forms	0	0
	5890 Other Expense and Services	4,330	3,000
Total Services & Other Operating Expenses		26,124	39,200
<b>6000 EQUIPMENT</b>			
6400	New Equipment		
	6451 Equipment – Non Inst. Computers	0	0
	6453 Equipment – Non Inst. Equipment	0	0
Total Equipment		0	0
<b>FUND BALANCE DESIGNATED FOR PERSONNEL COMMISSION</b>		1,114,538	1,037,442

*+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.