

ANNUAL FINANCIAL AND BUDGET REPORT
FISCAL YEAR 2023-2024

		2022-2023	2023-2024
		Adopted	Budget
		(dollars only)	(dollars only)
2000 CLASSIFIED SALARIES⁺ [1], [2]			
2000	Managers	106,272	125,222
2100	Classified	304,001	379,982
2322	Classified Overtime	4,000	2,500
2600	Supervisors	104,814	117,720
2700	Confidential	47,830	64,363
2722	Confidential Overtime	2,500	2,500.00
2810	Commission Members ^[2]	1,800	1,800
2900	Other Salary Offset ^[3]	20,000	1,500
Total Classified Salaries		591,217	695,587
3000 EMPLOYEE BENEFITS⁺			
3200	PERS	146,757	173,038
3300	OASDI & Medicare	45,058	52,440
3400	Health & Welfare Benefits ^[4]	201,175	192,529
3500	SUI	295	347
3600	Workers' Compensation	9,940	13,230
Total Employee Benefits		403,225	431,585
4000 SUPPLIES			
4200	Office Supplies	500	500
4800	Other Supplies	3,300	3,300
Total Supplies		3,800	3,800
5000 SERVICES & OTHER OPERATING EXPENSES			
5110	Consultants	0	0
5140	Training and Instruction	1,500	1,500
5211	Conferences/Staff Travel	9,000	9,000
5220	Mileage (local)	1,000	1,000.00
5300	Dues & Membership	2,300	2,300
5500	Utilities and Housekeeping Services	0	0
5600			
	5611 Rent/Lease - Buildings	0	0
	5612 Rent/Lease – Equipment	0	0

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	5622 Maintenance/Repair–Equipment	0	0
	5641 Service Plan/Maintenance Fees/Licenses	15,000	17,000
	5649 Other Contracted Services	2,400	2,400
	5721 Legal Expenses	5,000	5,000
5800	Other Services & Operating Expenses		0
	5810 Advertising	0	0
	5870 Printing and Forms	0	0
	5890 Other Expense and Services	3,000	3,000
Total Services & Other Operating Expenses		39,200	41,200
6000 EQUIPMENT			
6400	New Equipment		0
	6451 Equipment – Non Inst. Computers	0	0
	6453 Equipment – Non Inst. Equipment	0	0
Total Equipment		0	0
FUND BALANCE DESIGNATED FOR PERSONNEL COMMISSION		1,037,442	1,172,172

+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.