

ANNUAL FINANCIAL AND BUDGET REPORT
FISCAL YEAR 2024-2025

		2023-2024	2024-2025
		Adopted	Budget
		(dollars only)	(dollars only)
2000 CLASSIFIED SALARIES⁺ [1], [2]			
2000	Managers	125,222	131,450
2100	Classified	379,982	385,079
2322	Classified Overtime	2,500	1,500
2600	Supervisors	117,720	117,720
2700	Confidential	64,363	65,796
2722	Confidential Overtime	2,500.00	1,250
2810	Commission Members ^[2]	1,800	1,800
2900	Other Salary Offset ^[3]	1,500	0
Total Classified Salaries		695,587	704,594
3000 EMPLOYEE BENEFITS⁺			
3200	PERS	173,038	194,437
3300	OASDI & Medicare	52,440	53,108
3400	Health & Welfare Benefits ^[4]	192,529	214,689
3500	SUI	347	351
3600	Workers' Compensation	13,230	13,335
Total Employee Benefits		431,585	475,920
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)	1,000.00	1,000
5300	Dues & Membership	2,300	2,100
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	17,000	17,000
	5649 Other Contracted Services	2,400	2,600
	5721 Legal Expenses	5,000	5,000
5800	Other Services & Operating Expenses	0	0
	5810 Advertising	0	0
	5870 Printing and Forms	0	0
	5890 Other Expense and Services	3,000	3,001
Total Services & Other Operating Expenses		41,200	41,201
6000 EQUIPMENT			
6400	New Equipment	0	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		1,172,172	1,225,515

+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.