

Annual Budget of Personnel Commission  
Fiscal Year 2006/2007  
(Education Code Section 45253)

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Newport-Mesa Unified School District, Orange County, California

**NOTICE OF PUBLIC HEARING BY THE PERSONNEL COMMISSION**

TO: The Governing Board and District Administration

The public hearing on this proposed budget will be held on April 27, 2006

at 2985-A Bear Street, Costa Mesa, CA 92626

You are invited to attend and present your views.

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Chairman or Director of Personnel Commission  
John R. Caldecott

April 27, 2006  
Date

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**ADOPTED ANNUAL BUDGET OF PERSONNEL COMMISSION**

TO: Wendy Benkert, Assistant Superintendent, Business Services  
Orange County Department of Education

This proposed budget was adopted subsequent to a public hearing by the Personnel Commission of the district.

DATE OF MEETING: May 25, 2006

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**REVIEWED BY THE DISTRICT SUPERINTENDENT**

\_\_\_\_\_  
Superintendent Dr. Robert Barbot

Date

\_\_\_\_\_  
Chairman or Director of Personnel Commission  
John R. Caldecott

Date

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**APPROVAL OF ANNUAL BUDGET OF PERSONNEL COMMISSION**

TO: The Governing Board and Personnel Commission

This report has been examined and approved by the ORANGE COUNTY SUPERINTENDENT OF SCHOOLS.

William Habermehl  
County Superintendent of Schools

\_\_\_\_\_, 2006

\_\_\_\_\_, Deputy

Wendy Benkert, Ed.D.  
Assistant Superintendent, Business Services

<b>Annual Budget of Personnel Commission Fiscal Year - 2006/2007 Newport-Mesa Unified School District</b>			<b><u>Column I</u> 2004-05 Actual (\$ only)</b>	<b><u>Column II</u> 2005-06 Budgeted (\$ only) SACS</b>	<b><u>Column III</u> 2006-07 Budgeted (\$ only) SACS</b>
<b>2000</b>		<b>Classified Salaries<sup>1</sup></b>			
	2310	Director	132,480.50	113,000.00	120,617.00
	2330	Personnel Analyst	63,413.00	65,559.00	65,563.00
	2360	Commission Members <sup>2</sup>	900.00	975.00	975.00
	2420	Administrative Assistant Human Resources Technician	94,493.26	94,922.00	102,985.00
	2471	Clerical Substitute	5,000.00	6,000.00	6,000.00
		<b><i>SUB TOTAL (2000 CLASS.)</i></b>	296,286.76	280,456.00	296,140.00
<b>3000</b>		<b>Employee Benefits</b>			
	3102	State Teachers Retirement System - Classified	10,541.64	9,747.00	-0-
	3201	Public Employees' Retirement System - Certificated		-0-	-0-
	3202	Public Employees' Retirement System - Classified	15,622.71	27,247.00	26,916.00
	3313	Medicare - Certificated		-0-	-0-
	3314	Medicare - Classified	2,286.22	3,970.00	4,289.00
	3354	ARS	4.55	-0-	4,429.00
	3356	OASDI	9,728.84	16,974.00	18,206.00
	3401	Health & Welfare Benefits - Certificated	0-	-0-	-0-
	3402	Health & Welfare Benefits - Classified	64,092.00	64,092.00	76,973.00
	3501	Unemployment Insurance - Certificated		-0-	-0-
	3502	Unemployment Insurance - Classified	1,878.39	1,780.00	148.00
	3601	Workers' Compensation Insurance - Certificated	-0-	-0-	
	3602	Workers' Compensation Insurance - Classified	7,370.00	6,845.00	8,858.00

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<b><u>Newport-Mesa Unified School District</u></b>					
<b>3000</b>		<b>Employee Benefits - Continued</b>			
	3702	Retiree Benefits	-0-	6,845.00	8,120.00
	3802	PERS Reduction – Classified	4,816.20	8,400.00	11,527.00
	3902	Other Benefits – Post retirement Retirement Incentive	-0-	-0-	-0-
		<b><i>SUB TOTAL (3000 CLASS.)</i></b>	116,340.55	145,900.00	159,466.00
<b>4000</b>		<b>Books and Supplies</b>			
	4200	Books & Reference Materials (Ed. C. Penal Code)			200.00
	4350	Office Supplies, Meetings & Exams.	4,963.36	8,000.00	9,000.00
	4351	Materials & Supplies – Software	-0-	-0-	-0-
	4372	Literature, Periodicals – Ed. Code, etc.	78.00	200.00	200.00
	4409	Computer Software –Testing (over 5,000.00) (app. Tracking?)	-0-	15,000.00	5,000.00
		<b><i>SUB TOTAL (4000 CLASS.)</i></b>	5,041.36	23,200.00	14,400.00
<b>5000</b>		<b>Services &amp; Other Operating Expenditures</b>			
	5205	Mileage - Staff	-0-	200.00	200.00
	5210	Travel & Conferences	2,181.75	4,500.00	4,500.00
	5298	Expense Allowance –Director Taxable Mileage	3,000.00	3,000.00	3,000.00
	5301	Dues and Memberships	968.00	1,200.00	1,200.00
	5620	Rentals, Leases, & Repairs (Kyocera)	83.31	1,000.00	2,100.00
	5711	Direct Costs Transfers Duplications	1,551.65	2,000.00	2,500.00
	5611	Equipment Rental	963.72	1,000.00	-0-
	5714	Postage – Meter Mail	497.75	1,000.00	2,000.00
	5760	Catering			

			4,850.68	600.00	2,000.00
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<b>Newport-Mesa Unified School District</b>					
<b>5000</b>		<b>Services &amp; Other Operating Expenditures - Continued</b>			
	5802	Advertising	6,631.53	6,000.00	9,000.00
	5810	Prof/Consulting Services & Operating Expenses, Hearings (Partition moved to 6401)	-0-	1,700.00	2,000.00
	5865	Printing & Forms (outside printing)	56.57	200.00	200.00
	5901	Postage – Warehouse/Stamps	1,506.60	1,700.00	2,500.00
	5902	Cell Phone for Director		600.00	700.00
		<b><i>SUB TOTAL (5000 CLASS.)</i></b>	22,291.56	24,2700.00	31,900.00
<b>6000</b>		<b>Capital Outlay</b>			
	6401	Equipment Keyocera - copier	-0-	-0-	13,000.00
	6406	Office Equipment	-0-	3,000.00	5,000.00
	6409	Equipment – contract upgrade yearly OPAC	-0-	-0-	2,000.00
		<b><i>SUB TOTAL (6000 CLASS.)</i></b>	-0-		
7000		Other Outgo	-0-	-0-	-0-
		<b><i>TOTAL EXPENDITURES</i></b>	439,960.23	477,256.00	503,906.00
<b>9000</b>		<b>Balance Sheet</b>			
	9770	Designated for Economic Uncertainties <sup>4</sup>			

- 1.) Include only those expenditures directly attributable to the activities of the Commission and their 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 personnel director.
- 2.) Salaries for Commission member should not be included without prior and specific authorization by the governing board (Education Code Section 45250).
- 3.) The district is required to provide suitable quarters for the Commission and their employees, therefore, expenditures in the maintenance, operation, and capital outlay will be limited.
- 4.) Include as Undistributed Reserve only such amount as may seem necessary for requirements.