

Annual Budget of Personnel Commission Fiscal Year - 2005/2006 Newport-Mesa Unified School District		<u>Column I</u> 2003-04 Actual (\$ only)	<u>Column II</u> 2004-05 Budgeted (\$ only) SACS	<u>Column III</u> 2005-06 Budgeted (\$ only) SACS
2000	Classified Salaries¹			
1196	Contingency – Director 5%			
2310	Director	118,114.00	118,144.00	113,000.00
2330	Personnel Analyst	61,022.00	60,413.00	65,559.00
2360	Commission Members ²	938.00	975.00	975.00
2420	Administrative Assistant	48,853.00	49,336.00	51,839.00
2420	Human Resources Technician	39,612.00	42,112.00	43,083.00
2471	Clerical Substitute	5,000.00	5,000.00	6,000.00
2996	Contingency – Classified 5%			
	<i>SUB TOTAL (2000 CLASS.)</i>	273,539.00	275,980.00	280,456.00
3000	Employee Benefits			
3102	State Teachers Retirement System - Classified	9,994.00	9,747.00	-0-
3201	Public Employees' Retirement System – Certificated	-0-	-0-	-0-
3202	Public Employees' Retirement System - Classified	15,748.00	19,137.00	27,247.00
3313	Medicare – Certificated	-0-	-0-	-0-
3314	Medicare - Classified	2,202.00	2,274.00	3,970.00
3356	OASDI	9,243.00	9,725.00	16,974.00
3401	Health & Welfare Benefits – Certificated	-0-	-0-	-0-
3402	Health & Welfare Benefits - Classified	58,744.00	66,500.00	64,092.00
3501	Unemployment Insurance - Certificated	2.00	709.00	-0-
3502	Unemployment Insurance - Classified	875.00	941.00	1,780.00
3601	Workers' Compensation Insurance - Certificated	23.00	2,954.00	6,845.00
3602	Workers' Compensation Insurance – Classified	8,267.00	3,922.00	

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<u>Newport-Mesa Unified School District</u>					
3000		Employee Benefits - Continued			
	3702	Retiree Benefits	-0-	5,363.00	6,845.00
	3802	PERS Reduction – Classified	3,930.00	1,286.00	8,400.00
	3902	Other Benefits – Post retirement Retirement Incentive	-0-	-0-	-0-
		<i>SUB TOTAL (3000 CLASS.)</i>	109,028.00	122,558.00	136,153.00
4000		Books and Supplies			
	4200	Books & Reference Materials			
	4350	Office Supplies, Meetings & Exams.	7,000.00	7,500.00	8,000.00
	4351	Materials & Supplies – Software	500.00	300.00	-0-
	4372	Literature, Periodicals – Ed. Code, etc.	184.00	300.00	200.00
	4409	Computer Software –Testing (over 5,000.00)			15,000.00
		<i>SUB TOTAL (4000 CLASS.)</i>	7,684.00	8,100.00	23,200.00
5000		Services & Other Operating Expenditures			
5210	5200	Travel & Conferences	2,500.00	4,500.00	4,500.00
	5299	Expense Allowance –Director Taxable Mileage	3,000.00	3,000.00	3,000.00
	5205	Mileage - Staff	-0-	300.00	300.00
	5301	Dues and Memberships	1,000.00	1,200.00	1,200.00
4402	5620	Rentals, Leases, & Repairs	1,000.00	1,000.00	1,000.00
	5711	Direct Costs Transfers Duplications	1,030.00	2,000.00	2,000.00
	5714	Postage – Meter Mail	700.00	1,000.00	1,000.00
	5865	Printing & Forms (outside printing)	-0-	200.00	200.00
	5760	Catering	440.00	600.00	1,000.00

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5000		Services & Other Operating Expenditures - Continued			
5810		Prof/Consulting Services & Operating Expenses, Hearings (Partition moved to 6401)	-0-	1,700.00	1,900.00
5802		Advertising	3,000.00	5,000.00	5,000.00
5900					
5901		Postage – Warehouse/Stamps	1,500.00	1,700.00	1,700.00
		<i>SUB TOTAL (5000 CLASS.)</i>	14,170.00	22,200.00	22,800.00
6000		Capital Outlay			
6401	6400	Equipment, Partition	-0-	-0-	-0-
4406	6406	Office Equipment	3,300.00	3,000.00	3,000.00
6502	6500	Replacement of Equipment	-0-	-0-	-0-
		<i>SUB TOTAL (6000 CLASS.)</i>	3,300.00	3,000.00	3,000.00
7000		Other Outgo			
		<i>TOTAL EXPENDITURES</i>	407,721.00	431,838.00	465,609.00
9000		Balance Sheet			
	9770	Designated for Economic Uncertainties ⁴			

- 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.