

Annual Budget of Personnel Commission
Fiscal Year 2007/2008
(Education Code Section 45253)

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 May 31, 2007

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

You are invited to attend and present your views.

April 26, 2007

Chairman or Director of Personnel Commission
John R. Caldecott

Date

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: _____

REVIEWED BY THE DISTRICT SUPERINTENDENT

Superintendent Dr. Jeffrey C. Hubbard

Date

Chairman or Director of Personnel Commission
John R. Caldecott

Date

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

_____, 2007

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

Annual Budget of Personnel Commission Fiscal Year - 2007/2008 Newport-Mesa Unified School District			<u>Column I</u> 2005-06 Actual (\$ only)	<u>Column II</u> 2006-07 Budgeted (\$ only) SACS	<u>Column III</u> 2007-08 Budgeted (\$ only) SACS
2000		Classified Salaries¹			
	2000	Classified Salaries - Contingency	-0-	-0-	29,978.00
	2310	Director	113,258.00	120,617.00	124,236.00
	2320	Administrative Assistant	-0-	-0-	63,108.00
	2330	Personnel Analyst	65,562.00	65,563.00	67,529.00
	2360	Commission Members ²	725.00	975.00	975.00
	2420	Administrative Assistant Human Resources Technician	99,594.00	102,985.00	-0- 44,935.00
	2491	Clerical Substitute	-0-	6,000.00	6,000.00
		<i>SUB TOTAL (2000 CLASS.)</i>	279,139.00	296,140.00	336,761.00
3000		Employee Benefits			
	3000	Employee Benefits - Contingency	-0-	-0-	7,832.00
	3102	State Teachers Retirement System - Classified	-0-	-0-	-0-
	3201	PERS – Certificated	-0-	-0-	-0-
	3202	Public Employees’ Retirement System - Classified	25,057.00	26,916.00	27,354.00
	3313	Medicare – Certificated	-0-	-0-	-0-
	3314	Medicare - Classified	3,970.00	4,289.00	4,447.00
	3354	ARS	4.00	4,429.00	90.00
	3356	OASDI	16,974.00	18,206.00	19,016.00
	3401	Health & Welfare Benefits – Cert.	-0-	-0-	-0-
	3402	Health & Welfare Benefits - Classified	69,930.00	76,973.00	83,768.00
	3501	Unemployment Insurance -	-0-	-0-	-0-
	3502	Certificated Unemployment Insurance - Classified	1,780.00	148.00	153.00
	3601	Workers’ Compensation Insurance - Certificated	-0-	-0-	-0-
	3602	Workers’ Compensation Insurance – Classified	7,723.00	8,858.00	9,201.00

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3000		Employee Benefits - Continued			
	3702	Retiree Benefits	6,845.00	8,120.00	6,134.00
	3802	PERS Reduction – Classified	9,824.00	11,527.00	11,949.00
	3902	Other Benefits – Post retirement Retirement Incentive	-0-	-0-	-0-
		<i>SUB TOTAL (3000 CLASS.)</i>	142,107.00	159,466.00	169,994.00
4000		Books and Supplies			
	4200	Books & Reference Materials (Ed. C. Penal Code)	-0-	200.00	200.00
	4350	Office Supplies, Meetings & Exams.	12,396.00	9,000.00	6,000.00
	4351	Materials & Supplies – Software	-0-	-0-	-0-
	4372	Literature, Periodicals – Ed. Code, etc.	115.00	200.00	200.00
	4406	Computer Equipment	4,972.00	-0-	5,000.00
	4409	Computer Software –Testing	-0-	5,000.00	3,000.00
		<i>SUB TOTAL (4000 CLASS.)</i>	17,483.00	14,400.00	14,400.00
5000		Services & Other Operating Expenditures			
	5205	Mileage - Staff	-0-	200.00	200.00
	5210	Travel & Conferences	2,766.00	4,500.00	4,500.00
	5298	Expense Allowance –Director Taxable Mileage	2,750.00	3,000.00	3,250.00
	5301	Dues and Memberships	998.00	1,200.00	1,200.00
	5620	Rentals, Leases, & Repairs (Kyocera)	964.00	2,100.00	2,100.00
	5711	Direct Costs Transfers Duplications	2,949.00	2,500.00	2,500.00
	5611	Equipment Rental	-0-	-0-	-0-
	5714	Postage – Meter Mail	1,119.00	2,000.00	2,000.00
	5760	Catering	943.00	2,000.00	2,000.00

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Newport-Mesa Unified School District					
5000		Services & Other Operating Expenditures - Continued			
	5802	Advertising	4,847.00	9,000.00	9,000.00
	5810	Prof/Consulting Services & Operating Expenses, Hearings	-0-	2,000.00	2,000.00
	5865	Printing & Forms (outside printing)	105.00	200.00	200.00
	5866	License Fees and/or Software Maint.	-0-	-0-	2,000.00
	5901	Postage – Warehouse/Stamps	1,676.00	2,500.00	2,500.00
	5902	Cell Phone for Director	617.00	700.00	700.00
		<i>SUB TOTAL (5000 CLASS.)</i>	19,734.00	31,900.00	34,150.00
6000		Capital Outlay			
	6401	Equipment Kyocera - copier	-0-	13,000.00	-0-
	6406	Office Equipment	-0-	5,000.00	-0-
	6409	Equipment –OPAC - System	9,375.00	2,000.00	-0-
		<i>SUB TOTAL (6000 CLASS.)</i>	9,375.00	20,000.00	-0-
7000		Other Outgo	-0-	-0-	-0-
		<i>TOTAL EXPENDITURES</i>	467,838.00	521,906.00	555,305.00
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.