Annual Budget of Personnel Commission Fiscal Year - 2014/2015 Newport-Mesa Unified School District			Column I 2012-13 Actual ($ only)	Column X 2013-14 Budget ($ only) SACS	Column II 2013-14 Actuals or Estimate ($ only) SACS	Column III 2014-15 Budgeted Estimate ($ only) SACS
2000		**Classified Salaries**[1]				
	2310	Director	143,859.00	149,305.00	149,613.00	158,775.00
	2320	Administrative Assistant	58,800.00	64,884.00	63,765.00	73,035.00
	2330	Personnel Analyst	79,520.00	80,767.00	83,050.00	88,902.00
	2360	Commission Members[2]	750.00	900.00	800.00	900.00
	2420	Human Resources Technician	56,082.00	56,876.00	56,470.00	60,359.00
	2491	Clerical Substitute	6,000.00	6,000.00	2,560.00	6,000.00
		SUB TOTAL (2000 CLASS.)	345,011.00	358,732.00	356,258.00	387,971.00
3000		**Employee Benefits**				
	3202	Public Employees' Retirement System - Classified	35,358.00	40,608.00	35,556.00	45,402.00
	3314	Medicare - Classified	8,427.00	5,170.00	4,606.00	5,314.00
	3354	ARS	0.00	0.00	2.00	0.00
	3356	OASDI	23,038.00	22,108.00	16,587.00	22,702.00
	3402	Health & Welfare Benefits - Classified	108,694.00	117,879.00	100,019.00	107,163.00
	3502	Unemployment Insurance - Classified	4,339.00	3,912.00	158.00	183.00
	3602	Workers' Compensation Insurance – Classified	6,260.00	6,276.00	5,679.00	6,450.00
	3702	Retiree Benefits <65	0.00	0.00	0.00	0.00
	3752	OPEB Active	8,467.00	8,971.00	8,389.00	8,988.00
	3802	PERS Reduction – Classified	6,788.00	5,702.00	5,702.00	2,193.00
	3902	Other Benefits – Post retirement	0.00	0.00	0.00	0.00
		SUB TOTAL (3000 CLASS.)	201,371.00	210,626.00	176,698.00	198,395.00

Annual Budget of Personnel Commission Fiscal Year - 2014/2015 Newport-Mesa Unified School District			Column I 2012-13 Actual ($ only)	Column X 2013-14 Budget ($ only) SACS	Column II 2013-14 Actuals or Estimate ($ only) SACS	Column III 2014-15 Budgeted Estimate ($ only) SACS
4000		**Books and Supplies**				
	4200	Books & Reference Materials (Ed. C. Penal Code)	0.00	200.00	0.00	200.00
	4309	Computer Supplies under $500	0.00	0.00	0.00	0.00
	4325	Refreshments not Nutrition Services	1,194.95	2,000.00	739.00	1,400.00
	4350	Office Supplies, Meetings & Exams.	5,497.60	5,150.00	3,103.00	5,350.00
	4351	Materials & Supplies – Software	0.00	0.00	0.00	0.00
	4372	Literature, Periodicals – Ed. Code, etc.	0.00	200.00	0.00	0.00
	4401	Equipment - New Non Cap	0.00	0.00	0.00	0.00
	4406	Computer Equipment	4,157.26	4,000.00	800.00	2,425.00
	4409	Computer Software –Testing	0.00	0.00	0.00	0.00
		SUB TOTAL (4000 CLASS.)	10,849.81	11,550.00	4,642.00	9,375.00
5000		**Services & Other Operating**				
	5205	Mileage - Staff	50.67	200.00	0.00	200.00
	5210	Travel & Conferences	2,667.68	4,500.00	2,794.00	4,500.00
	5298	Expense Allowance –Director Taxable Mileage	2,585.20	3,250.00	3,250.00	3,250.00
	5301	Dues and Memberships	1,061.00	1,200.00	1,415.00	1,200.00
	5620	Rentals, Leases, & Repairs (Kyocera)	1,930.85	2,100.00	1,342.00	2,100.00
	5711	Direct Costs Transfers Duplications	914.82	2,500.00	1,433.00	2,500.00
	5611	Equipment Rental	0.00	0.00	0.00	0.00
	5714	Postage – Meter Mail	562.62	1,000.00	288.00	500.00
	5760	Catering	386.87	1,000.00	434.00	800.00
	5802	Advertising	50.00	1,000.00	2,013.00	3,600.00
	5810	Prof/Consulting Services & Operating Expenses, Hearings	4,050.00	7,400.00	9,780.00	10,275.00
	5865	Printing & Forms (outside printing)	0.00	200.00	0.00	200.00
	5866	License Fees and/or Software Maint.	8,066.00	15,450.00	17,559.00	15,450.00
	5901	Postage – Warehouse/Stamps	11.90	1,000.00	33.00	400.00
	5902	Cell Phone for Director	0.00	0.00	0.00	0.00
	5908	Communication Device Stipend-Class	477.28	600.00	600.00	600.00
		SUB TOTAL (5000 CLASS.)	22,814.89	41,400.00	40,941.00	45,575.00

Annual Budget of Personnel Commission Fiscal Year - 2014/2015 Newport-Mesa Unified School District			Column I 2012-13 Actual ($ only)	Column X 2013-14 Budget ($ only) SACS	Column II 2013-14 Actuals or Estimate ($ only) SACS	Column III 2014-15 Budgeted Estimate ($ only) SACS
6000		**Capital Outlay**				
	6401	Equipment Kyocera - copier	0.00	0.00	0.00	0.00
	6406	Office Equipment	0.00	0.00	0.00	0.00
	6409	Software Capitalized	0.00	0.00	0.00	0.00
		SUB TOTAL (6000 CLASS.)	0.00	0.00	0.00	0.00
7000		Other Outgo	0.00	0.00	0.00	0.00
		TOTAL EXPENDITURES	580,046.70	622,308.00	578,539.00	641,316.00
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 maintenance, operation, and capital outlay will be limited.

4) Include as Undistributed Reserve **only** such amount as may seem necessary for requirements.