



**Classified Human Resources
PERSONNEL COMMISSION**

255 W. Stanley Avenue, Suite 100
Ventura, California 93001
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To: Interested Parties

From: Andrea Crouch, Director, Classified Human Resources

Date: May 6, 2024

Subject: 2024-2025 Personnel Commission Budget

Attached is the 2024-25 Personnel Commission preliminary budget which was accepted by the Commission at the April 17, 2024 meeting.

A Public Hearing on this budget will be held in conjunction with the Regular Meeting of the Personnel Commission on May 22, 2024. The Public is invited to attend and present their views. Written comments on the budget may also be submitted. Written comments received in the Classified Human Resources Department by 4:00pm on Wednesday, May 22, 2024 will be included as part of the Public Hearing agenda scheduled during the May 22, 2024 meeting of the Personnel Commission.

Attachment: 2024-25 Personnel Commission Preliminary Budget and Notice of Public Hearing

ANNUAL BUDGET OF PERSONNEL COMMISSION
FISCAL YEAR 2024-2025
(Education Code Sections 45253 and 88073)

Ventura Unified School District, Ventura 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 at *(site)* Board Room, Education Services Center
255 W Stanley Ave,
Ventura, CA 93001 on May 22nd, 2024, at 4:40 p.m.*(time)*

You are invited to attend and present your views.

Signed: 
Chairperson or Director of Personnel Commission

ADOPTED ANNUAL BUDGET OF PERSONNEL COMMISSION

To: Dr. César Morales, County Superintendent of Schools, Ventura County Office of Education

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

Date of Meeting: _____

Signed: _____
Chairperson or Director of Personnel Commission

APPROVAL OF ANNUAL BUDGET OF PERSONNEL COMMISSION

To the Governing Board and Personnel Commission:

This report has been examined and approved by Dr. César Morales, County Superintendent of Schools, Ventura County Office of Education.

By: _____

Date: _____

**Classified Human Resources
PERSONNEL COMMISSION**

**ANNUAL FINANCIAL AND BUDGET REPORT
FISCAL YEAR 2024-2025**

	2023-2024 Budgeted Amount (dollars only)	2024-2025 Proposed Budget (dollars only)
2000 CLASSIFIED SALARIES ¹		
2300 Administrative Personnel	\$263,321	\$284,999
Commission Members ²	\$2,700	\$2,700
2400 Clerical & Other Office	\$284,288	\$349,492
2900 Other	\$0	\$0
Subtotal	\$550,309	\$637,191
3000 EMPLOYEE BENEFITS		
3100 Certificated Employees Retirement	\$0	\$0
3200 PERS	\$145,034	\$177,139
3300 OASDI & Medicare	\$41,927	\$48,745
3400 Health & Welfare Benefits ³	\$176,148	\$203,676
3500 SUI	\$1,109	\$3,186
3600 Workers' Compensation	\$11,565	\$13,445
3800 PERS Reduction (no longer valid in 2014/15)	\$0	\$0
3900 Other Benefits	\$0	\$0
Subtotal	\$375,783	\$446,191
4000 SUPPLIES		
4300 Other Supplies	\$7,500	\$8,500
Literature, Periodicals	\$0	\$0
Office Supplies	\$0	\$0
Examinations Purchase	\$0	\$0
Printing & Forms	\$0	\$0
Other	\$500	\$500
4400 Non-Capitalized Equipment	\$1,000	\$1,000
Subtotal	\$9,000	\$10,000
5000 SERVICES AND OTHER OPERATING EXPENSES		
5200 Travel & Conference Expenses		
Mileage (Local)	\$5,750	\$5,750
Expense Allowance	\$4,000	\$4,000
Conference	\$4,000	\$4,000
5300 Dues & Membership		
	\$1,200	\$1,200
5500 Utilities & Housekeeping Services		
Electricity	\$0	\$0
Heat	\$0	\$0
Water	\$0	\$0
Other	\$0	\$0
5600 Rentals, Leases & Repairs		
Leasing Equipment	\$0	\$0
Equipment Maintenance Contracts	\$0	\$0
Other	\$8,600	\$0

5800 Other Services & Operating Expenses

Advertising	\$4,000	\$4,000
Salary Classification Surveys	\$0	\$0
Physical Examination	\$10,000	\$10,000
Fingerprinting	\$20,000	\$20,000
Other Recruitment Expense	\$2,500	\$2,500
Legal Expenses	\$0	\$0
Contracted Testing	\$0	\$0
Contracted Personnel Services	\$23,300	\$42,100
Other	\$500	\$500

5900 Communications

Telephone/Fax	\$0	\$0
Postage	\$0	\$0
Other	\$0	\$0

Subtotal	\$83,850	\$94,050
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6000 EQUIPMENT**6400 New Equipment**

Office Furniture	\$0	\$0
Office Equipment	\$0	\$0
Other	\$0	\$0

6500 Equipment Replacement

Subtotal	\$0	\$0
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FUND BALANCE

Designated for Personnel Commission	\$1,018,942	\$1,187,432
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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 (Ed Code 45250).

³ Group medical benefits cannot be provided to former Personnel Commission members