Classified Human Resources
PERSONNEL COMMISSION

ANNUAL FINANCIAL AND BUDGET REPORT
FISCAL YEAR 2026-2027

		2025-2026 Budgeted Amount *(dollars only)*	2026-2027 Proposed Budget *(dollars only)*
2000 CLASSIFIED SALARIES [1]			
2300	Administrative Personnel	$291,477	$287,641
	Commission Members [2]	$2,700	$2,200
2400	Clerical & Other Office	$389,754	$312,040
2900	Other	$0	$25,000
	Subtotal	***$683,931***	***$626,881***
3000 EMPLOYEE BENEFITS			
3100	Certificated Employees Retirement	$0	$0
3200	PERS	$182,638	$158,580
3300	OASDI & Medicare	$51,142	$46,120
3400	Health & Welfare Benefits [3]	$230,000	$210,303
3500	SUI	$3,378	$301
3600	Workers' Compensation	$11,895	$10,388
3800	PERS Reduction *(no longer valid in 2014/15)*	$0	$0
3900	Other Benefits	$0	$0
	Subtotal	***$479,053***	***$425,692***
4000 SUPPLIES			
4300	Other Supplies	$10,000	$10,000
	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	***$11,500***	***$11,500***
5000 SERVICES AND OTHER OPERATING EXPENSES			
5200	**Travel & Conference Expenses**		
	Mileage (Local)	$5,750	$4,350
	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	$5,000
	Fingerprinting	$20,000	$20,000
	Other Recruitment Expense	$2,500	$2,500
	Legal Expenses	$0	$7,500
	Contracted Testing	$0	$0
	Contracted Personnel Services	$44,500	$43,000
	Other	$500	$0
5900	**Communications**		
	Telephone/Fax	$0	$0
	Postage	$0	$0
	Other	$0	$0
	Subtotal	***$105,050***	***$95,550***
6000	**EQUIPMENT**		
6400	**New Equipment**		
	Office Furniture	$0	$0
	Office Equipment	$0	$0
	Other	$0	$0
6500	**Equipment Replacement**	$0	$0
	Subtotal	***$0***	***$0***
	FUND BALANCE		
	Designated for Personnel Commission	**$1,279,534**	**$1,159,623**

[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