



MADERA UNIFIED SCHOOL DISTRICT PERSONNEL COMMISSION

REGULAR MEETING AGENDA ITEM COVER PAGE

Meeting Date: April 18, 2018

Agenda Item:

Information on the Personnel Commission Proposed Budget for FY 2018/2019.

Agenda Placement:

Information

Background:

The District Business Office computes the figures for the salaries and benefits to include mandated personnel costs. The figures included in the current proposed budget are based on the following:

The current staff members' salaries include any step increases, longevity amounts projected for the coming year. It is important to note that costs in salaries will increase every year because of step increases. Health & Welfare benefits amounts typically increase 3% on a yearly basis along with an increase cost in CALPERS benefits.

The figures for the discretionary items, such as supplies, dues/membership, software license, etc., have been projected based on the current year actual expenses plus planning for the 2018-2019 school year. Our expenses increased this year with staff and commissioner training, recruitment, software license and computer purchases.

This draft budget will allow a starting point for the Commission to discuss the budget and give direction to staff prior to the regular May meeting when a budget is scheduled for adoption. Education Code 45253 requires a budget be prepared by May 30th of each year.

Recommendation:

No action needed. At the next regular PC meeting on May, 16, 2018; there is a scheduled public hearing and the adoption of the budget.

Madera Unified School District

2018-19 Budget Development

Department 5260 Merit System

(Pseudo) Account Number	Description	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Activity	2018-2019 Requested Bgt
(290339) 01-0000-260-0000-7110-2900-5260-0	Other Classified Salaries	\$1,800.00	\$1,800.00	\$1,050.00	1,800.00
(230007) 01-0000-260-0000-7400-2300-5260-0	Classified Superv & Admin Sal	\$53,510.00	\$79,496.00	\$59,251.17	83,729.00
(240356) 01-0000-260-0000-7400-2400-5260-0	Clerical & Office Salaries	\$172,671.00	\$172,671.00	\$129,503.34	172,660.00
(240452) 01-0000-260-0000-7400-2425-5260-0	Clerical & Office Non-Contract Substitute	\$3,453.00	\$3,453.00	\$1,319.66	3,453.00
(240748) 01-0000-260-0000-7400-2495-5260-0	Clerical & Office Non-Contract Extra Time	\$0.00	\$70.00	\$70.48	
Total	Object 2000: Classified Personnel	\$231,434.00	\$257,490.00	\$191,194.65	\$261,642.00
(334900) 01-0000-260-0000-7110-3302-5260-0	Social Security Classified	\$112.00	\$112.00	\$65.10	112.00
(334901) 01-0000-260-0000-7110-3312-5260-0	Medicare - Classified	\$26.00	\$26.00	\$15.33	26.00
(342900) 01-0000-260-0000-7110-3412-5260-0	Ins Liability-Classified	\$0.00	\$0.00	\$0.00	201.00
(353007) 01-0000-260-0000-7110-3502-5260-0	Unemployment - Classified	\$1.00	\$1.00	\$0.00	1.00
(363021) 01-0000-260-0000-7110-3602-5260-0	Workers Comp - Classified	\$29.00	\$30.00	\$17.43	30.00
(372616) 01-0000-260-0000-7110-3702-5260-0	Retiree H&w Benefits Classified	\$34.00	\$27.00	\$15.96	
(320028) 01-0000-260-0000-7400-3202-5260-0	Pers Classified	\$35,737.00	\$39,164.00	\$29,531.39	45,381.00
(330037) 01-0000-260-0000-7400-3302-5260-0	Social Security Classified	\$14,237.00	\$15,634.00	\$11,515.02	16,110.00
(330139) 01-0000-260-0000-7400-3312-5260-0	Medicare - Classified	\$3,330.00	\$3,656.00	\$2,693.02	3,768.00
(340052) 01-0000-260-0000-7400-3402-5260-0	Health & Welfare Classified	\$66,824.00	\$66,824.00	\$45,624.40	64,615.00
(342914) 01-0000-260-0000-7400-3412-5260-0	Ins Liability-Classified	\$0.00	\$0.00	\$0.00	4,340.00
(350072) 01-0000-260-0000-7400-3502-5260-0	Unemployment - Classified	\$115.00	\$126.00	\$92.83	130.00
(360072) 01-0000-260-0000-7400-3602-5260-0	Workers Comp - Classified	\$3,716.00	\$4,166.00	\$3,068.19	4,293.00

Madera Unified School District 2018-19 Budget Development

Department 5260 Merit System

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(370060)	01-0000-260-0000-7400-3702-5260-0	Retiree H&w Benefits Classified	\$4,363.00	\$3,833.00	\$3,015.48	52.00
Total	Object 3000: Employee Benefits		\$128,524.00	\$133,599.00	\$95,654.15	\$139,059.00
(430938)	01-0000-260-0000-7400-4300-5260-0	Supplies	\$10,000.00	\$10,000.00	\$6,244.41	8,728.00
(433092)	01-0000-260-0000-7400-4385-5260-0	Computer Hardware (Under \$500)	\$0.00	\$430.00	\$267.90	
(441408)	01-0000-260-0000-7400-4485-5260-0	Computer Hardware (\$500-\$5,000)	\$0.00	\$2,906.00	\$2,880.63	
(441882)	01-0170-260-0000-7200-4400-5260-0	Non-Capitalized Equipment	\$0.00	\$859.00	\$858.42	
Total	Object 4000: Books And Supplies		\$10,000.00	\$14,195.00	\$10,251.36	\$8,728.00
(520248)	01-0000-260-0000-7400-5200-5260-0	Travel And Conference	\$5,000.00	\$10,500.00	\$8,294.88	7,000.00
(530023)	01-0000-260-0000-7400-5300-5260-0	Dues & Memberships	\$5,000.00	\$3,300.00	\$2,945.00	5,000.00
(560506)	01-0000-260-0000-7400-5650-5260-0	Maintenance Contracts	\$1,000.00	\$1,000.00	\$500.00	1,000.00
(570392)	01-0000-260-0000-7400-5715-5260-0	Duplicating-D/C Trf Of Svcs	\$1,000.00	\$1,000.00	\$412.50	500.00
(580644)	01-0000-260-0000-7400-5800-5260-0	Outside Contracted Services	\$19,000.00	\$1,033.00	\$1,032.48	6,500.00
(580650)	01-0000-260-0000-7400-5840-5260-0	Legal	\$20,000.00	\$3,000.00	\$3,000.00	5,000.00
(580078)	01-0000-260-0000-7400-5870-5260-0	Advertisement	\$10,000.00	\$0.00	\$0.00	500.00
(583070)	01-0000-260-0000-7400-5885-5260-0	Computer Hardware/Software Maintenance & License	\$0.00	\$8,700.00	\$8,622.50	8,500.00
(590098)	01-0000-260-0000-7400-5925-5260-0	Telephone Service - Cell Phones	\$2,000.00	\$0.00	\$0.00	
Total	Object 5000: Oth Operating Expend		\$63,000.00	\$28,533.00	\$24,807.36	\$34,000.00
Total	Department 5260: Merit System		\$432,958.00	\$433,817.00	\$321,907.52	\$443,429.00

**Madera Unified School District
2018-19 Budget Development**

Department 5260 Merit System

(Pseudo) Account Number	Description	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Activity	2018-2019 Requested Bgt
Principal/Department Head:					
Program Administrator:					
Accounting Technician:	Revenue Account:				