



## **MADERA UNIFIED SCHOOL DISTRICT PERSONNEL COMMISSION**

### **REGULAR MEETING AGENDA ITEM COVER PAGE**

**Meeting Date:** May 16, 2018

**Agenda Item:**

Public Hearing of the Proposed 2018-2019 Personnel Commission Budget.

**Agenda Placement:**

Public Comment

**Background:**

The commission shall prepare an annual budget for its own office. The budget shall be presented for a public hearing by the commission to be held not later than May 30 of each year per Education Code 45253.

At the last board meeting staff presented a preliminary budget for the 2018-2019 fiscal year. The District's Business Office has made adjustments to the fringe benefits since they received updated rates.

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 commissioners' training, new employee orientations, recruitments, legal services, software license and computer purchases.

**Recommendation:**

The Personnel Commission should open the meeting for the public comment on the proposed 2018-2019 Personnel Commission Budget.

**ARTICLE 6. Merit System [45240 - 45320]**

*( Article 6 enacted by Stats. 1976, Ch. 1010. )*

45253.

(a) The commission shall prepare an annual budget for its own office which, upon the approval of the county superintendent of schools, shall be included by the governing board in the regular budget of the school district. The annual budget of the commission may include amounts for the purposes of Section 45255.

(b) The budget shall be prepared for a public hearing by the commission to be held not later than May 30 of each year, or at a date agreed upon between the governing board and the personnel commission to coincide with the process of adoption of the school district budget. The commission shall forward a copy of its proposed budget to the governing board indicating the time, date and place for the public hearing of the budget and shall invite board and district administration representatives to attend and present their views. The commission shall fully consider the views of the governing board prior to adoption of its proposed budget. The commission shall then forward its proposed budget to the county superintendent of schools for action.

**Madera Unified School District  
TB-Expense Report by Resource**

**Department 5260 Merit System**

(Pseudo) Account Number	Description	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Activity	2018-2019 Requested Bgt
(290339) 01-0000-0-0000-7110-2900-260-5260-00	Other Classified Salaries	\$1,800.00	\$1,800.00	\$1,050.00	1,800.00
(230007) 01-0000-0-0000-7400-2300-260-5260-00	Classified Superv & Admin Sal	\$53,510.00	\$79,496.00	\$65,875.80	83,729.00
(240356) 01-0000-0-0000-7400-2400-260-5260-00	Clerical & Office Salaries	\$172,671.00	\$172,671.00	\$143,892.60	172,660.00
(241799) 01-0000-0-0000-7400-2420-260-5260-03	Clerical & Office Contracted Substitute	\$0.00	\$0.00	\$0.00	3,453.00
(240452) 01-0000-0-0000-7400-2425-260-5260-00	Clerical & Office Non-Contract Substitute	\$3,453.00	\$3,453.00	\$1,319.66	
(240748) 01-0000-0-0000-7400-2495-260-5260-00	Clerical & Office Non-Contract Extra Time	\$0.00	\$353.00	\$352.64	
<b>Total</b>	<b>Object 2000: Classified Personnel</b>	<b>\$231,434.00</b>	<b>\$257,773.00</b>	<b>\$212,490.70</b>	<b>\$261,642.00</b>
(334900) 01-0000-0-0000-7110-3302-260-5260-00	Social Security Classified	\$112.00	\$112.00	\$65.10	112.00
(334901) 01-0000-0-0000-7110-3312-260-5260-00	Medicare - Classified	\$26.00	\$26.00	\$15.33	26.00
(353007) 01-0000-0-0000-7110-3502-260-5260-00	Unemployment - Classified	\$1.00	\$1.00	\$0.00	1.00
(363021) 01-0000-0-0000-7110-3602-260-5260-00	Workers Comp - Classified	\$29.00	\$30.00	\$17.43	30.00
(372616) 01-0000-0-0000-7110-3702-260-5260-00	Retiree H&w Benefits Classified	\$34.00	\$27.00	\$15.96	219.00
(320028) 01-0000-0-0000-7400-3202-260-5260-00	Pers Classified	\$35,737.00	\$39,208.00	\$32,838.88	46,309.00
(330037) 01-0000-0-0000-7400-3302-260-5260-00	Social Security Classified	\$14,237.00	\$15,651.00	\$12,800.51	15,896.00
(3310268) 01-0000-0-0000-7400-3302-260-5260-03	Social Security Classified	\$0.00	\$0.00	\$0.00	214.00
(330139) 01-0000-0-0000-7400-3312-260-5260-00	Medicare - Classified	\$3,330.00	\$3,660.00	\$2,993.66	3,718.00
(3310267) 01-0000-0-0000-7400-3312-260-5260-03	Medicare - Classified	\$0.00	\$0.00	\$0.00	50.00
(340052) 01-0000-0-0000-7400-3402-260-5260-00	Health & Welfare Classified	\$66,824.00	\$66,824.00	\$51,327.45	64,615.00
(350072) 01-0000-0-0000-7400-3502-260-5260-00	Unemployment - Classified	\$115.00	\$126.00	\$103.19	128.00

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**Department 5260 Merit System**

(Pseudo) Account Number	Description	2017-2018	2017-2018	2017-2018	2018-2019
		Adopted Budget	Revised Budget	Activity	Requested Bgt
(356191) 01-0000-0-0000-7400-3502-260-5260-03	Unemployment - Classified	\$0.00	\$0.00	\$0.00	2.00
(360072) 01-0000-0-0000-7400-3602-260-5260-00	Workers Comp - Classified	\$3,716.00	\$4,171.00	\$3,410.71	4,236.00
(366234) 01-0000-0-0000-7400-3602-260-5260-03	Workers Comp - Classified	\$0.00	\$0.00	\$0.00	57.00
(370060) 01-0000-0-0000-7400-3702-260-5260-00	Retiree H&w Benefits Classified	\$4,363.00	\$3,837.00	\$3,339.17	4,536.00
(375831) 01-0000-0-0000-7400-3702-260-5260-03	Retiree H&w Benefits Classified	\$0.00	\$0.00	\$0.00	52.00
<b>Total Object 3000: Employee Benefits</b>		<b>\$128,524.00</b>	<b>\$133,673.00</b>	<b>\$106,927.39</b>	<b>\$140,201.00</b>
(430938) 01-0000-0-0000-7400-4300-260-5260-00	Supplies	\$10,000.00	\$6,818.00	\$6,461.46	8,728.00
(433092) 01-0000-0-0000-7400-4385-260-5260-00	Computer Hardware (Under \$500)	\$0.00	\$430.00	\$267.90	
(441408) 01-0000-0-0000-7400-4485-260-5260-00	Computer Hardware (\$500-\$5,000)	\$0.00	\$2,906.00	\$2,880.63	
<b>Total Object 4000: Books And Supplies</b>		<b>\$10,000.00</b>	<b>\$10,154.00</b>	<b>\$9,609.99</b>	<b>\$8,728.00</b>
(520248) 01-0000-0-0000-7400-5200-260-5260-00	Travel And Conference	\$5,000.00	\$10,225.00	\$10,225.14	7,000.00
(530023) 01-0000-0-0000-7400-5300-260-5260-00	Dues & Memberships	\$5,000.00	\$3,300.00	\$2,945.00	5,000.00
(560506) 01-0000-0-0000-7400-5650-260-5260-00	Maintenance Contracts	\$1,000.00	\$1,000.00	\$500.00	1,000.00
(570392) 01-0000-0-0000-7400-5715-260-5260-00	Duplicating-D/C Trf Of Svcs	\$1,000.00	\$1,000.00	\$512.51	500.00
(580644) 01-0000-0-0000-7400-5800-260-5260-00	Outside Contracted Services	\$19,000.00	\$1,633.00	\$1,632.48	6,500.00
(580650) 01-0000-0-0000-7400-5840-260-5260-00	Legal	\$20,000.00	\$5,500.00	\$5,500.00	5,000.00
(580078) 01-0000-0-0000-7400-5870-260-5260-00	Advertisement	\$10,000.00	\$0.00	\$0.00	500.00
(583070) 01-0000-0-0000-7400-5885-260-5260-00	Computer Hardware/Software Maintenance & License	\$0.00	\$8,700.00	\$8,622.50	8,500.00
(590098) 01-0000-0-0000-7400-5925-260-5260-00	Telephone Service - Cell Phones	\$2,000.00	\$0.00	\$0.00	

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(Pseudo) Account Number	Description	2017-2018	2017-2018	2017-2018	2018-2019
		Adopted Budget	Revised Budget	Activity	Requested Bgt
Total	Object 5000: Oth Operating Expend	\$63,000.00	\$31,358.00	\$29,937.63	\$34,000.00
Total	Location 260: District	\$432,958.00	\$432,958.00	\$358,965.71	\$444,571.00

Principal/Department Head: \_\_\_\_\_

Program Administrator: \_\_\_\_\_

Accounting Technician: \_\_\_\_\_ Revenue Account: \_\_\_\_\_