



**Business Advisory Services
Annual Budget of Personnel Commission
Fiscal Year 2017-2018
Education Code Section 45253 (K-12 Districts) or 88073 (CC Districts)**

William S. Hart Union High School District, Los Angeles County, California.

Notice of Public Hearing by the Personnel Commission

To: Governing Board and District Administration

The Public Hearing on this proposed budget will be held at

Wm. S. Hart UHSD - Annex Building - 26320 Spirit Court, Santa Clarita, Ca 91350
(Place)

on April 12, 2017 at 8:30 o'clock A M.

You are invited to attend and present your views.

Signed 
Chairman or Director of Personnel Commission

Adopted Annual Budget of Personnel Commission

To: Los Angeles County Office of Education

The Annual Budget of Personnel Commission was adopted on:

Date of meeting _____, 20____

Signed _____
Chairman or Director of Personnel Commission

Approval of Annual Budget of Personnel Commission

To: Governing Board and Personnel Commission

This report has been examined and approved by

Date _____

**Annual Financial and Budget Report
Fiscal Year 2017-2018**

Expenditure by Object	2015-2016 Actual*	2016-2017 Actual or Estimated*	2017-2018 Budget*
2000 Classified Salaries ⁽¹⁾			
Commission Members ⁽²⁾	\$ 1,950.00	\$ 3,000.00	\$ 2,250.00
Director	65,526.00	74,223.00	120,122.00
Secretaries, Clerks	223,876.00	247,307.00	269,756.00
Other	21,709.00	47,842.00	2,000.00
3000 Employee Benefits	106,619.00	124,777.00	172,422.00
Subtotal	419,680.00	497,149.00	566,550.00
4000 Supplies and Equipment Replacement	1,722.00	2,200.00	3,700.00
5000 Operating Expenses	36,006.00	32,109.00	28,800.00
6000 Equipment	0.00	0.00	0.00
Subtotal	37,728.00	34,309.00	32,500.00
Appropriation for Contingencies ⁽³⁾			
Total Expenditures	\$ 457,408.00	\$ 531,458.00	\$ 599,050.00

* Round to the nearest dollar.

(1) Include expenditures only 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 the personnel director.

(2) Salaries for Commission members should not be included without prior and specific authorization by the Governing Board. (Education Code Section 45250)

(3) Include in Appropriation for Contingencies only amounts that may seem necessary for unforeseen requirements.

**William S. Hart Union High School District
Personnel Commission - 74010
PROPOSED BUDGET - FISCAL YEAR 2017/18**

*First Reading
4/12/17 PC Meeting*

Object No.	Object Description	2016/17 Budgeted Amount	2016/17 Estimated Expenditures	2017/18 Proposed Budget
1930	Other Certif Salary - hourly	500.00	476.00	500.00
1960	Other Certif Salary - Sub	800.00	125.00	500.00
2310	Classif Admin Salary	123,919.00	74,223.00	120,122.00
2330	Commission Stipend	0.00	3,000.00	2,250.00
2410	Classif Clerical Salary	245,631.00	247,307.00	269,756.00
2440	Classif Clerical Salary OVT	0.00	0.00	250.00
2460	Classif Clerical Sub	40,000.00	47,061.00	500.00
2930	Other Classif Salary	0.00	180.00	250.00
3111	STRS Certificated	164.00	88.00	195.00
3212	PERS, Classified	56,878.00	45,167.00	61,601.00
3311	OASDI, Certificated	0.00	0.00	84.00
3312	OASDI, Classified	25,392.00	23,039.00	24,173.00
3331	Medicare, Certificated	19.00	9.00	20.00
3332	Medicare, Classif	5,938.00	5,388.00	5,654.00
3412	Health Benefits, Classif	49,056.00	40,477.00	69,544.00
3511	Unemploy Insur, Certif	1.00	1.00	1.00
3512	Unemploy Insur, Classif	205.00	186.00	195.00
3611	Workers' Com, Certif	38.00	18.00	38.00
3612	Workers' Comp, Classif	11,467.00	10,404.00	10,917.00
3712	Retiree Benefits, Classif	1,500.00	0.00	0.00
3912	Cash-in-lieu of Ben, Classif	750.00	0.00	0.00

Object No.	Object Description	2016/17 Budgeted Amount	2016/17 Estimated Expenditures	2017/18 Proposed Budget
4310	Materials and Supplies	750.00	1,200.00	1,200.00
4322	Non-Instr - Food/Refreshments	0.00	1,000.00	1,000.00
4410	Equipment	0.00	0.00	500.00
4420	Computer Equipment	1,000.00	0.00	1,000.00
5215	Non-Admin Mileage	1,500.00	1,500.00	1,500.00
5220	Travel and Conferences	2,500.00	2,300.00	2,500.00
5310	Dues and Memberships	3,250.00	3,250.00	3,250.00
5640	Maintenance Contracts	0.00	875.00	1,000.00
5710	Direct Costs, Transfer Serv	0.00	0.00	500.00
5810	Contracted Services	4,000.00	5,100.00	1,000.00
5821	Attorney Fees	7,870.00	5,000.00	7,000.00
5830	Advertisement	3,000.00	3,000.00	3,000.00
5840	Computer/Technlgy Related Serv	7,675.00	8,021.00	8,000.00
5850	Conslt/Ind Contr (NonEmp)	0.00	3,000.00	500.00
5890	Other Services	500.00	63.00	500.00
5910	Postage/Shipping	25.00	0.00	50.00
Totals:		594,328.00	531,458.00	599,050.00