

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.