

BERKELEY UNIFIED SCHOOL DISTRICT

DRAFT - FY 2012-2013 BUDGET REQUEST FORM -CHANGE IN JOB CLASSIFICATION

DEPARTMENT/SCHOOL: Personnel Commission

DATE: July 1, 2012 - June 30, 2013

ITEMS REQUESTED	CODE	AMOUNT REQUESTED
Staffing FTE:		
1.0 FTE Director, Including Statutory Benefits	2302/7403	\$138,950.81
1.0 FTE Personnel Coordinator-PC, Including Statutory Benefits	2302/7403	\$91,960.24
1.0 FTE Administrative Assistant, Including Statutory Benefits	2402/7403	\$75,044.26
Subs/Proctors, Including Statutory Benefits	2416/7403	\$4,697.00
Hourly Overtime	2412/7403	\$3,163.00
Total Salary Requests		\$313,815.31
Other Items:		
Books and Other Ref. Material	4200/7403	\$500.00
Other Supplies	4350/7403	\$9,475.00
Equipment	4400/7403	\$1,114.00
Travel and Conference	5200/7403	\$3,999.00
Dues and Memberships	5300/7403	\$3,000.00
Central Printing - Xerox	5712/7403	\$5,000.00
Copier Lease - Intrafund	5713/7403	\$8,640.00
Postage/Federal Express/Certified Mail	5910/7403	\$800.00
Total Other Items		\$32,528.00
Prof/Consulting Svcs & Operating Expenses:		
Prof/Consulting Svcs	5800/7403	\$4,000.00
Legal Counsel	5829/7403	\$10,000.00
Commissioner Fees	5800/7403	\$4,000.00
Hot Jobs/Craigslist/CASBO	5800/7403	\$2,750.00
Recruiting/ Advertising	5800/7403	\$7,000.00
Pre-employment Examinations (Kaiser)	5800/7403	\$3,500.00
Applications/ Announcements/ Copying	5800/7403	\$3,200.00
Testing (CODESP & OPAC)	5800/7403	\$2,750.00
Drug Testing (Bus Drivers per State Requirement and Union Contract Provisions)	5800/7403	\$2,000.00
Total Prof/Consulting Svcs & Operating Expenses		\$39,200.00
Grand Total		\$385,543.31

Comparison Between 2011-2012 Budget & 2012-2013 Budget

Fiscal Year	Code	Amount
2011-2012	2302-2412 Salaries & Benefits	\$221,320.00
2012-2013	2302-2412 Salaries & Benefits	\$313,815.31
	Difference	\$92,495.31
2011-2012	4200-5910 Equipment/Conferences etc.	\$32,528.00
2012-2013	4200-5910 Equipment/Conferences etc.	\$32,528.00
	Difference	\$0
2011-2012	5800 Consulting and Operating Expenses	\$37,350.00
2012-2013	5801 Consulting and Operating Expenses	\$39,200.00
	Difference	\$1,850.00