

# **Berkeley Unified School District**

2020 Bonar Street, Technology Lab, Room 126  
Berkeley, CA 94702

## **Personnel Commission**

**Timothy Carter, Chairperson**

**Ann Aoyagi, Vice-Chairperson**

**Dan F. Lee, Commissioner**

**Randy Perez, Secretary**

## **Special Meeting Agenda**

May 8, 2014 4:30 pm

1. **Call to Order** **Chairperson Carter**
2. **Roll Call & Establishment of Quorum** **Secretary Perez**
3. **Public Comments (15 minute limit)** **Public**  
This is an opportunity for the public to comment on Personnel Commission business not on the agenda. The time limit is five minutes per individual and a total of fifteen minutes per subject. No action can be taken by the Commission.
4. **Public Hearing: Proposed Personnel Commission Budget for Fiscal Year 2014-2015** **Chairperson Carter**
  - a) A hearing will be conducted to approve the proposed Personnel Commission Budget for Fiscal Year 2014-2015 - **Attachments A - B**
5. **Public Comments (15 minute limit)** **Public**  
This is an opportunity for the public to comment on Personnel Commission business not on the agenda. The time limit is five minutes per individual and a total of fifteen minutes per subject. No action can be taken by the Commission.
6. **Adjournment**

**BERKELEY UNIFIED SCHOOL DISTRICT**

**PERSONNEL COMMISSION BUDGET: FISCAL YEAR 2014-2015**

**DEPARTMENT/SCHOOL: Personnel Commission**

**DATE: July 1, 2014 - June 30, 2015**

<b>ITEMS REQUESTED</b>	<b>CODE</b>	<b>AMOUNT REQUESTED</b>
<b>Staffing FTE:</b>		
1.0 FTE Director, Including Statutory Benefits	2302/7403	\$160,574.13
1.0 FTE Personnel Coordinator-PC, Including Statutory Benefits	2302/7403	\$78,391.23
1.0 FTE Administrative Assistant, Including Statutory Benefits	2402/7403	\$71,331.32
Subs/Proctors, Including Statutory Benefits	2416/7403	\$10,000.00
Hourly Overtime	2412/7403	\$3,000.00
<b>Total Salary Requests</b>		<b>\$323,296.68</b>
<b>Other Items:</b>		
Books and Other Ref. Material	4200/7403	\$500.00
Other Supplies	4350/7403	\$9,000.00
Equipment	4400/7403	\$1,500.00
Travel and Conference	5200/7403	\$4,000.00
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	\$1,300.00
<b>Total Other Items</b>		<b>\$32,940.00</b>
<b>Prof/Consulting Svcs &amp; Operating Expenses:</b>		
Prof/Consulting Svcs	5800/7403	\$4,000.00
Legal Counsel	5829/7403	\$10,000.00
Commissioner Fees	5800/7403	\$4,000.00
Recruiting/ Advertising	5800/7403	\$9,750.00
Pre-employment Examinations	5800/7403	\$3,500.00
Applications/ Announcements/ Copying	5800/7403	\$3,200.00
Testing	5800/7403	\$2,750.00
Drug Testing (Bus Drivers per State Requirement and Union Contract Provisions)	5800/7403	\$2,000.00
<b>Total Prof/Consulting Svcs &amp; Operating Expenses</b>		<b>\$39,200.00</b>
<b>Grand Total</b>		<b>\$395,436.68</b>

<u>Budget Item</u>	<u>Object Code</u>	<u>Funds Category</u>	<u>Approved</u>			
			<u>2013/2014 Funds</u>	<u>Budgeted To Date</u>	<u>Funds Remaining</u>	<u>% Used</u>
Books & Other Ref. Materials	4200	Books/Materials	\$500.00	\$222.94	\$277.06	44.59%
Other Supplies	4350	Supplies	\$10,475.00	\$6,488.23	\$3,986.77	61.94%
Equipment - \$500 to \$5000	4400	Equipment	\$16,614.00	\$16,382.00	\$232.00	98.60%
Travel and Conferences	5200	Travel/Conf	\$2,599.00	\$2,205.02	\$393.98	84.84%
Dues and Memberships	5300	Membership	\$3,000.00	\$1,850.00	\$1,150.00	61.67%
Central Printing - Xerox	5712	Xerox	\$2,500.00	\$2,500.00	\$0.00	100.00%
Copier Lease - Interfund	5713	Copier	\$4,320.00	\$4,320.00	\$0.00	100.00%
Professional Consulting Services	5800	Consulting	\$10,329.00	\$8,208.74	\$2,120.26	79.47%
Legal Fees	5829	Legal	\$20,000.00	\$20,000.00	\$0.00	100.00%
Postage/Mailings	5910	Postage	\$1,225.00	\$1,062.70	\$162.30	86.75%
<b>Totals</b>			<b>\$71,562.00</b>	<b>\$63,239.63</b>	<b>\$8,322.37</b>	<b>88.37%</b>