

Berkeley Unified School District
2020 Bonar Street, The Tech Lab, Room 126
Berkeley, CA 94702

Personnel Commission

Ann Aoyagi, Chairperson

Reynaldo Ortiz, Vice-Chairperson

Timothy Carter, Commissioner

Randy Perez, Secretary

Special Meeting Agenda

May 22, 2015 - 4:15 pm

1. **Call to Order** **Chairperson Aoyagi**
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. **Approval & Adoption of Agenda** **Chairperson Aoyagi**
5. **Public Hearing - Education Code § 45253** **Chairperson Aoyagi**
The Personnel Commission will hold a public hearing regarding the budget for the 2015-2016 fiscal year. Attachments A and B
6. **Appeal Hearings – Merit Rule 40.100.4:**
The Personnel Commission will hold appeal hearings for three applicants whose applications were eliminated from the examination process pursuant to Merit Rule 40.100.4.
7. **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.
8. **Adjournment** **Chairperson Aoyagi**

Account classifications selected
FD RESC LOC Y BA OBJT GOAL FUNC DDF

Field ranges selected
FI RANGE

	FD	RESC	LOC	Y	BA	OBJT	GOAL	FUNC	DDF
1.	01	0000	???	?	??	????	????	7403	???
2.	-	-	-	-	-	-	-	-	-
3.	-	-	-	-	-	-	-	-	-
4.	-	-	-	-	-	-	-	-	-
5.	-	-	-	-	-	-	-	-	-
6.	-	-	-	-	-	-	-	-	-
7.	-	-	-	-	-	-	-	-	-
8.	-	-	-	-	-	-	-	-	-
9.	-	-	-	-	-	-	-	-	-
10.	-	-	-	-	-	-	-	-	-

Sort / Rollup on : FUND
RESOURCE
FUNCTION

FY Start Date : 07/01/2014
Budget Type : Working
Include Budget Tfrs: N
Budget Detail : Not Included
Warnings Only : N

Restricted Fld Nbr : 02 RESOURCE
Separation Option : No Separation of Restricted and UnRestricted
Extraction Type : Restricted and UnRestricted
GL Transactions : Approved Only
Pre-Encumbrances : Included
Account Description: Not Shown

Detail line format : 1 OBJECT
Print Revenue Sub Totals: N

Report prepared : THU, MAY 14, 2015, 2:53 PM

Function 7403 PC

FROM 07/01/2014 TO 06/30/2015

FUND :01 GENERAL FUND
 FUNCTION:7403 Personnel Commission

RESOURCE:0000

UNRESTRICTED GEN. EDUC. & OTHR

OBJECT CLASSIFICATION		EXPENDED/RECEIVED			ENCUMBERED
		CURRENT	YEAR TO DATE	%	
1303	ADM & SUPV SICK LEAVE	0.00	0.00	.0	0.00
1316	ADN & SUPV SUBS	0.00	0.00	.0	0.00
1903	OTH CERT SUBS SICK LEAVE	2.78	2.78	100.0	0.00
TOTAL: 1xxx		2.78	2.78	.0	0.00
2302	CLASS SUPER & ADMIN MONTH SAL	124,682.29	124,682.29	71.6	29,550.00
2316	CLASS. SUPV - LIMITED TERM	164.15	164.15	6.3	0.00
2350	CASH IN LIEU OF BENEFITS	1,294.86	1,294.86	99.9	0.00
2402	CLERICAL TECH & OFC STAFF SAL	35,531.66	35,531.66	86.7	0.00
2412	CLERICAL TECH & OFC OVERTIME	4.14	4.14	.1	0.00
2416	CLERICAL LIMITED TERM	13,449.52	13,449.52	46.7	0.00
TOTAL: 2xxx		175,126.62	175,126.62	69.7	29,550.00
3101	STATE TEACHERS'RET.SYS, CERT	0.00	0.00	.0	0.00
3102	STATE TEACHERS'RET.SYS, CLASS	85.02	85.02	100.0	0.00
3202	PUBLIC EMPL. RET. SYS, CLASSIF	19,157.07	19,157.07	72.0	3,478.33
3301	MEDICARE - CERTIFICATED	0.04	0.04	.0	0.00
3302	MEDICARE - CLASSIFIED	2,433.78	2,433.78	64.2	404.58
3312	FICA - CLASSIFIED	10,332.45	10,332.45	63.7	1,729.95
3402	HEALTH & WELFARE BEN. CLASSIF.	19,210.81	19,210.81	92.6	3,496.20
3501	STATE UNEMPLOYMENT INS. CERTIF	0.02	0.02	.2	0.00
3502	STATE UNEMPLOYMENT INS. CLASSI	101.54	101.54	66.8	17.14
3601	WORKERS' COMPENSATION INS.CERT	0.06	0.06	.0	0.00
3602	WORKERS' COMPENSATION INS.CLSS	3,590.13	3,590.13	67.0	605.77
3702	RETIREE BENEFITS, CLASSIF. POS	4,228.30	4,228.30	62.4	607.86
TOTAL: 3xxx		59,139.22	59,139.22	72.9	10,339.83
4200	BOOKS & OTHER REF. MATERIALS	14.01	14.01	2.8	0.00
4350	OTHER SUPPLIES	5,401.70	5,401.70	51.5	2,793.94
4400	EQUIPMENT \$500 TO \$5,000	0.00	0.00	.0	0.00
TOTAL: 4xxx		5,415.71	5,415.71	30.7	2,793.94
5200	TRAVEL AND CONFERENCES	3,854.70	3,854.70	100.0	0.00
5300	DUES AND MEMBERSHIPS	1,552.00	1,552.00	51.7	2,016.50
5712	CENTRAL PRINTING - XEROX	0.00	0.00	.0	0.00
5713	COPIER LEASE - INTRAFUND	0.00	0.00	.0	0.00
5756	INTRFND TRNS-FD SERV-OTHR FNDS	0.00	0.00	.0	0.00
5800	PROF/CONSULTING SVCS & OPR EXP	16,902.34	16,902.34	83.1	1,011.00
5829	LEGAL FEES	2,062.50	2,062.50	10.3	14,437.50

14 Berkeley USD
Function 7403 PC

J4323

BUDGET REPORT

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FROM 07/01/2014 TO 06/30/2015

OBJECT CLASSIFICATION	FUND :01 GENERAL FUND	Summary			
		EXPENDED/RECEIVED CURRENT	YEAR TO DATE	%	ENCUMBERED
TOTAL INCOME	(8000 - 8999)	0.00	0.00	.0	0.00
TOTAL: 1xxx - 5xxx		264,192.68	264,192.68	63.3	60,148.77
TOTAL: 1xxx - 6xxx		264,192.68	264,192.68	63.3	60,148.77
TOTAL: 1xxx - 7xxx		264,192.68	264,192.68	63.3	60,148.77
TOTAL EXPENSES	(1000 - 7999)	264,192.68	264,192.68	63.3	60,148.77

Function 7403 PC FROM 07/01/2014 TO 06/30/2015

FUND :01 GENERAL FUND
 FUNCTION:7403 Personnel Commission RESOURCE:0000 UNRESTRICTED GEN. EDUC. & OTHER

OBJECT CLASSIFICATION	EXPENDED/RECEIVED		%	ENCUMBERED
	CURRENT	YEAR TO DATE		
5910 POSTAGE/MAILINGS	136.81	136.81	11.1	0.00
TOTAL: 5xxx	24,508.35	24,508.35	44.1	17,465.00
TOTAL: 1xxx - 5xxx	264,192.68	264,192.68	63.3	60,148.77

BERKELEY UNIFIED SCHOOL DISTRICT

PERSONNEL COMMISSION BUDGET: FISCAL YEAR 2015-2016

DEPARTMENT: Personnel Commission

DATE: July 1, 2015 - June 30, 2016

ITEMS REQUESTED	CODE	AMOUNT REQUESTED
Staffing FTE:		
1.0 FTE Director, Including Statutory Benefits	2302/7403	\$169,210.10
1.0 FTE Personnel Coordinator-PC, Including Statutory Benefits	2302/7403	\$79,187.37
1.0 FTE Administrative Assistant, Including Statutory Benefits	2402/7403	\$59,923.03
Subs/Proctors, Including Statutory Benefits	2416/7403	\$12,000.00
Hourly Overtime	2412/7403	\$3,000.00
Total Salary Requests		\$323,320.50
Other Items:		
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
Total Other Items		\$32,940.00
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
Recruiting/ Advertising	5800/7403	\$9,750.00
Pre-employment Examinations	5800/7403	\$6,000.00
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
Total Prof/Consulting Svcs & Operating Expenses		\$41,700.00
Grand Total		\$397,960.50