

Berkeley Unified School District

The Personnel Commission will attend the meeting virtually.

Personnel Commission

Heidi Goldstein, Chairperson

Isaiah Roter, Vice-Chairperson
Philip J. Gordillo, Secretary

Timothy Davis, Commissioner

Special Meeting Agenda

May 13th, 2021 – 4:30 pm

1. **Call to Order** **Chairperson Goldstein**
2. **Roll Call & Establishment of Quorum** **Secretary Gordillo**
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 Goldstein**
5. **Public Hearing: Education Code § 45253 – Personnel Commission Budget, 2021- 2022**
The Personnel Commission will hold a public hearing regarding the 2021-2022 fiscal year budget, **Attachment A**
6. **Closed Session (1 matter)** **Chairperson Goldstein**
 - a) **Public Employment - Government Code § 54954.5**
The Personnel Commission will meet to discuss recruitment for the Director, Classified Personnel
7. **Report from Closed Session** **Chairperson Goldstein**
8. **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.
9. **Next Meeting** **Chairperson Goldstein**
Follow up items for next Personnel Commission Meeting.
10. **Adjournment** **Chairperson Goldstein**

Agendas and minutes of Personnel Commission meeting are available at the District's website, www.berkeleyschools.net. Also, in accordance with the Brown Act and Government Code § 54957.5 (b)(1), writings that are related to an agenda item for an open session of a regular meeting, that are public records not otherwise exempt from disclosure and that are distributed less than 72 hours prior to the meeting, shall be made available for public inspection at the time the writings are distributed to at least the majority of Commissioners. The public may request copies of the records at the District's Human Resources office at 2020 Bonar Street, Berkeley, CA 94702.

**PERSONNEL COMMISSION
BERKELEY UNIFIED SCHOOL DISTRICT
May 13TH, 2021**

AGENDA ITEM

SUBJECT: PUBLIC HEARING OF THE 2021/2022 PERSONNEL COMMISSION BUDGET

BACKGROUND INFORMATION

Annually, in accordance with Education Code §45253, the Berkeley Unified School District Personnel Commission is required to prepare its annual budget for a public hearing and submit its annual budget to the County Superintendent of Schools. In accordance with Education Code, the Commission is required to approve this upcoming budget on or before May 30, 2021.

INTERIM EXECUTIVE DIRECTOR'S RECOMMENDATION

Review the budget as presented. Hold the public hearing as required by the California Education Code. Approve the budget as presented at the meeting of the Personnel Commission on Thursday, May 13th, 2021, and submit it to the Superintendent for County Office of Education.

BERKELEY UNIFIED SCHOOL DISTRICT
PERSONNEL COMMISSION BUDGET: FISCAL YEAR 2021-2022

DEPARTMENT: Personnel Commission

DATE: July 1, 2021 - June 30, 2022

ITEMS REQUESTED	CODE	Fiscal Year 2019-2020	Fiscal Year 2020- 2021	Fiscal Year 2021-2022
Staffing FTE:				
1.0 FTE Director (Step 3), Including Statutory Benefits	2302/7403	\$191,021.77	\$181,899.81	\$202,459.63
1.0 FTE Director (Step 3), Including BERRA Salary/ Benefits	BERRA	\$14,172.17		\$216,631.80
1.0 FTE Classified Personnel Supervisor, Including Statutory Benefits	2302/7403	\$110,233.92	\$116,401.78	\$136,422.16
1.0 FTE Classified Pers.Supervisor, Including BERRA Salary/Benefits	BERRA	\$9,549.55		\$145,971.71
1.0 FTE Human Resources Technician, Including Statutory Benefits	2402/7403	\$84,205.14	\$93,084.53	\$94,218.12
1.0 FTE Human Resources Tech., Including BERRA Salary/Benefits	BERRA	\$6,595.27		\$100,813.39
Subs/Proctors, Including Statutory Benefits (Raters/Panelists)	2416/7403	\$8,250.00	\$10,000.00	\$10,000.00
Hourly Overtime	2412/7403	\$750.00	\$1,500.00	\$1,500.00
Unrestricted Total Salary Requests		\$424,777.82	\$402,886.12	\$444,599.91
Total Salary Requests (Including restricted BERRA)				\$474,916.90
Other Items:				
Books and Other Ref. Material	4200/7403	\$500.00	\$500.00	\$500.00
Other Supplies	4350/7403	\$11,000.00	\$11,000.00	\$11,000.00
Equipment	4400/7403	\$4,910.00	\$5,210.00	\$5,210.00
Travel and Conference	5200/7403	\$7,500.00	\$7,500.00	\$7,500.00
Dues and Memberships	5300/7403	\$3,000.00	\$3,000.00	\$3,300.00
Central Printing - Xerox	5712/7403	\$2,500.00	\$2,500.00	\$2,500.00
Copier Lease - Intrafund	5713/7403	\$4,320.00	\$4,320.00	\$4,320.00
Postage/Federal Express/Certified Mail	5910/7403	\$800.00	\$500.00	\$500.00
Total Other Items		\$34,530.00	\$34,530.00	\$34,830.00
Prof/Consulting Svcs & Operating Expenses:				
Legal Counsel	5829/7403	\$10,000.00	\$10,000.00	\$10,000.00
Prof/Consulting Svcs	5800/7403	\$10,440.00	\$10,440.00	\$10,440.00
Commissioner Fees	5800/7403	\$2,000.00	\$2,000.00	\$2,000.00
Recruiting/ Advertising	5800/7403	\$3,500.00	\$3,500.00	\$6,500.00
Pre-employment Examinations	5800/7403	\$10,000.00	\$10,000.00	
Applications/ Announcements/ Copying	5800/7403	\$3,200.00	\$3,200.00	\$3,200.00
Testing	5800/7403	\$750.00	\$5,750.00	\$7,500.00
Drug Testing (Per State Requirement and Union Contract Provisions)	5800/7403	\$2,000.00	\$2,000.00	
Total Prof/Consulting Svcs & Operating Expenses		\$41,890.00	\$46,890.00	\$39,640.00
GRAND TOTAL		\$501,197.82	\$484,306.12	\$549,386.90

**PERSONNEL COMMISSION
COMPARATIVE BUDGET REPORT
FY 2016-2017 to 2020-2021**

ACCOUNT CLASSIFICATIONS SELECTED
FD RESC LOC Y BA OBJT GOAL FUNC DDF

FIELD RANGES SELECTED
FI RANGE

- 1. 01-0000-??-?-??-????-????-7403-???
- 2. - - - - - - - -
- 3. - - - - - - - -
- 4. - - - - - - - -
- 5. - - - - - - - -
- 6. - - - - - - - -
- 7. - - - - - - - -
- 8. - - - - - - - -
- 9. - - - - - - - -
- 10. - - - - - - - -

Sort/Rollup Digit: FUND RESOURCE
Page break on field:
By details: OBJECT (Format 1 OBJECT)
Show pennies: No Suppress lines with zeros in all columns: Yes
Restricted field: 02-RESOURCE
Lines per page: 63 Blank lines between each detail: 0
80 Column mode: No Replace Fiscal year with:
Year for Acct format: 2013 Sort detail lines by: Alpha
Include accounts?(Open/Closed/Both): Both Collapse Objects by file: No

	* Column 1 *	* Column 2 *	* Column 3 *	* Column 4 *	* Column 5 *	* Column 6 *	* Column 7 *
Column Title1:	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	EST ACT	DIFF
Column Title2:	2016/17	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21
Fiscal Year:	2017	2018	2019	2020	2021	2021	2021
Data Source:	G Ledger	G Ledger	G Ledger	G Ledger	Budget Dev M:10	Approved	Calculated
Amount Types:	Actuals	Actuals	Actuals	Actuals	Budget	Budget	Actuals
Print Detail:	No	No	No	No	No	No	No
If Zero Print:	Blanks	Zeros	Zeros	Zeros	Zeros	Zeros	Blanks
Calc column:	None	None	None	None	None	None	6-5
Rest/Unr/Both:	Both	Both	Both	Both	Both	Both	Both
Budget Tfrs:	None	None	None	None	None	Approved	None
Bud Tfrs Date:	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999	06/30/2021	99/99/9999
GL Trans:	None	None	None	None	None	None	None
GL Trans Date:	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999	99/99/9999
Suppress Line:	No	No	No	No	No	No	No

FUND :01 GENERAL FUND		RESOURCE:0000				UNRESTRICTED GEN. EDUC. & OTHR		CALC: 6-5
		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	EST ACT	DIFF
		2016/17	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21
2302	CLASS SUPER & ADMIN MONTH SAL	132,310	175,831	164,506	182,081	207,060	207,060	
2316	CLASS. SUPV - LIMITED TERM	60,276	21,166	25,409	16,152	0	0	
2317	CLASS SUPVR & ADMIN STIPEND		600	600	0	0	0	
2402	CLERICAL TECH & OFC STAFF SAL	50,385	51,964	56,216	59,557	62,508	62,508	
2412	CLERICAL TECH & OFC OVERTIME	555	1,161	650	1,991	2,733	1,885	848-
2416	CLERICAL LIMITED TERM	12,943	5,691	7,308	13,538	10,933	5,642	5,291-
TOTAL: 2xxx		256,470	256,412	254,689	273,320	283,234	277,095	6,139-
3102	STATE TEACHERS'RET.SYS, CLASS	5	38	102	86	0	0	
3202	PUBLIC EMPL. RET. SYS, CLASSIF	22,324	35,716	44,293	56,614	55,801	55,801	
3302	MEDICARE - CLASSIFIED	3,659	3,605	3,601	3,843	4,108	4,046	62-
3312	FICA - CLASSIFIED	15,422	15,397	15,359	17,582	17,560	17,297	263-
3402	HEALTH & WELFARE BEN. CLASSIF.	23,374	29,905	32,341	30,590	28,748	28,748	
3502	STATE UNEMPLOYMENT INS. CLASSI	149	149	148	91	164	162	2-
3602	WORKERS' COMPENSATION INS.CLSS	5,258	5,257	5,221	5,984	5,806	5,719	87-
3702	RETIREE BENEFITS, CLASSIF. POS	4,287	2,852	3,738	3,728	2,426	2,426	
TOTAL: 3xxx		74,478	92,918	104,803	118,518	114,613	114,199	414-
4200	BOOKS & OTHER REF. MATERIALS	190	583	1,038	0	500	500	
4350	OTHER SUPPLIES	6,267	8,886	5,681	4,441	8,197	8,197	
4400	EQUIPMENT \$500 TO \$5,000	2,914	0	4,454	4,537	4,910	4,410	500-
TOTAL: 4xxx		9,371	9,469	11,172	8,978	13,607	13,107	500-
5200	TRAVEL AND CONFERENCES	5,439	5,691	5,653	3,314	1,000	1,000	
5300	DUES AND MEMBERSHIPS	5,600	138	2,807	3,034	3,000	3,000	
5712	CENTRAL PRINTING - XEROX	2,500	2,500	2,500	2,500	2,500	2,500	
5713	COPIER LEASE - INTRAFUND	4,320	4,320	4,320	4,320	4,320	4,320	
5800	PROF/CONSULTING SVCS & OPR EXP	22,371	23,975	27,600	31,362	32,513	32,513	
5829	LEGAL FEES	11,846	0	0	0	0	0	
5910	POSTAGE/MAILINGS	69	79	217	0	1,300	1,300	
TOTAL: 5xxx		52,145	36,704	43,097	44,530	44,633	44,633	
*SUB-TOTAL:1000-7999		392,464	395,503	413,761	445,344	456,087	449,034	7,053-
**TOTAL:1000-5999		392,464	395,503	413,761	445,344	456,087	449,034	7,053-
**TOTAL:1000-6999		392,464	395,503	413,761	445,344	456,087	449,034	7,053-
**TOTAL:1000-7999		392,464	395,503	413,761	445,344	456,087	449,034	7,053-
**TOTAL:8000-8999			0	0	0	0	0	