

Berkeley Unified School District

1720 Oregon Street Conference Room

Berkeley, CA 94703

Personnel Commission

Ann Aoyagi, Chairperson Timothy Carter, Vice-Chairperson Dan F. Lee, Commissioner

Randy Perez, Secretary

Special Meeting Agenda

May 23, 2013, 4:00pm

- | | |
|---|---------------------------|
| 1. Call to Order | Chairperson Aoyagi |
| 2. Roll Call & Establishment of Quorum | Secretary Perez |
| 3. Public Comment | Public |
| 4. Public Hearing Proposed Personnel Commission Budget for Fiscal Year 2013-2014 | Chairperson Aoyagi |

Personnel Commission Proposed Budget 2013-2014 – Attachment A

Personnel Commission Budget 2012-2013 – Attachment B

Expense Summary 2012-2013 – Attachment C

End of Year Summary 2011-2012 – Attachment D

a) A hearing will be conducted to approve the proposed Personnel Commission

Attachment B

BERKELEY UNIFIED SCHOOL DISTRICT	
Personnel Commission Budget: Fiscal Year 2012-2013	
DEPARTMENT/SCHOOL: Personnel Commission	
DATE: July 1, 2012 - June 30, 2013	

ITEMS REQUESTED	CODE	AMOUNT REQUESTED
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Personnel Commission Budget Report

Current Year Actual Expenses

As of May 16, 2013

Clerical Tech and OFC Overtime (OBJ: 2412)

	Rec Funds	Expenses
Approved Budget	\$3,163.00	
Leticia Amezcua		\$82.78
Account Balance (Actual)		\$3,080.22

Clerical Limited Term (OBJ: 2416)

Approved Budget	\$24,895.00	
Provisional, Limited Term and Oral Panels		\$35,270.10
Budget Transfer from District to PC	\$10,000.00	

Attachment C

Other Supplies (OBJ: 4350)

	Rec Funds	Expenses
Approved Budget	\$9,800.00	
Amazon.Com		\$31.36
Randy Perez - Reimbursement		\$481.87
Rhonda Cervantes - Reimbursement		\$60.10

Zeste Catering		\$83.47
Office Depot		\$3,500.00

CDW		\$455.03
Positive Promotions		\$959.47

Account Balance (Actual)		\$4,094.70
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Equipment - \$500 to \$5000 (OBJ: 4400)

	Rec Funds	Expenses
Approved Budget	\$1,114.00	
CDW - New Computer		\$1,114.00

Budget Transfer	\$4,500.00	
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Encumbrance - CDW - New Computer		\$806.86
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Account Balance (Actual)		\$605.99
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Attachment C

Central Printing - Intrafund (OBJ: 5712)

Approved Budget

Rec Funds

Expenses

\$2,500.00

Account Balance (Actual)

\$2,500.00

Approved Budget

\$4,320.00

Account Balance (Actual)

\$4,320.00

Professional / Consulting Services (OBJ: 5800)

Approved Budget

Rec Funds

Expenses

\$16,429.00

Central Drive Systems

\$1,425.50

Encumbrance - Corona Norco USD

\$500.00

San Joaquin County of Education (EdJoin)

\$556.62

Encumbrance - Delano Career

\$1,000.00

Attachment C

Account # (001 5010)

Approved Budget	\$475.00	
NeoPost Usage		\$48.07
Randy Perez Reimbursement for Postage Costs		\$313.13
Account Balance (Actual)		\$113.80

Field ranges selected
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2013, 1:41 PM

4/15/13
1 GENERAL FUND

Financial Summary Report
07/01/2011 - 06/30/2012

J11860 FAR 00 H.00.09 05/16/13

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	Balance/ ed Budget	Current Activity	Year to date Activity	En	branches	Bal	ce	used
PLIES	9,800.00	5,514.96	5,514.96		0.00	4,28	04	56.3
ed exp./placeholder	0.00	0.00	0.00		0.00		00	N/A
\$500 TO \$5,000	1,114.00	691.66	691.66		0.00	42	34	62.1
D CONFERENCES	6,999.00	5,808.13	5,808.13		0.00	1,19	87	83.0
MEMBERSHIPS	3,000.00	2,966.00	2,966.00		0.00	3	00	98.9
PRINTING - XEROX	2,500.00	2,500.00	2,500.00		0.00		00	100.0
ASE - INTRAFUND	4,320.00	4,320.00	4,320.00		0.00		00	100.0
S FOR INTERFUND SVCS	0.00	300.00	300.00		0.00	30	00-	N/A
MULTING SVCS & OPR EXP	16,429.00	6,082.10	6,082.10		0.00	10,34	90	37.0
S	10,000.00	5,331.10	5,331.10		0.00	4,66	90	53.3
AILINGS	475.00	161.09	161.09		0.00	31	81	33.9
	90,761.00	72,416.80	72,416.80		0.00	18,34	20	
	302,439.00	266,294.94	266,294.94		0.00	36,14	06	
	302,439.00-	266,294.94-	266,294.94-					**