#### DOWNEY UNIFIED SCHOOL DISTRICT PERSONNEL COMMISSION 11627 Brookshire Avenue Downey, CA 90241

#### AGENDA #3

Regular Meeting Lloyd L. Stromberg Conference Room 4:00 p.m. September 20, 2017

> ADDENDUM PAGE NO.

#### GENERAL COMMISSION FUNCTIONS

- 1. Call to order Dianne Lumsdaine.
- 2. The Renewal of the Pledge of Allegiance to the Flag of the United States of America to be led by John Kennedy.
- 3. Roll.
- 4. **APPROVE** Minutes of the Regular Meeting of August 16, 2017.

1-4

- 5. **RECEIVE** correspondence and refer it to the proper order of Business or to the Director, Classified Human Resources for processing.
- 6. **HEAR** oral communications from members of the Personnel Commission and Director, Classified Human Resources.
- 7. **HEAR** the public on items not appearing elsewhere on the agenda.

#### II. CONSENT AGENDA

 RATIFY certification of Buyer eligibility list established August 14, 2017. 5

RATIFY certification of Occupational Therapist eligibility list established August 15, 2017. 6

3. **RATIFY** the classification of one Custodian, A-Shift position established by the Board of Education, assigned to the Food Services Department, effective August 9, 2017.

8

7

 RATIFY the classification of one Limited-Term Intermediate Clerical Assistant-Bilingual positon established by the Board of Education, assigned to Downey High School, effective August 7, 2017 through August 11, 2017.

Pursuant to Government Code §54957.5, a copy of all documents related to any item on this agenda that have been submitted to the Personnel Commission may be obtained from the Classified Human Resources office, 11627 Brookshire Avenue, Downey, CA 90241.

Persons requiring accommodation in order to view the agenda or participate in the meeting, may make the request for accommodation to the Director, Classified Human Resources at (562) 469-6641 at least 24 hours in advance of the meeting. [Government Code §54954.2(a)(1)]

### ADDENDUM PAGE NO.

5. **RATIFY** the classification of one Senior Instructional Assistant position established by the Board of Education, assigned to Griffiths Middle School, effective August 1, 2017.

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6. **RATIFY** the classification of one Senior Instructional Assistant-Behaviorally Challenged position established by the Board of Education, assigned to Griffiths Middle School, effective July 5, 2017.

10

7. **RATIFY** the classification of three Senior Instructional Assistant-Behaviorally Challenged positions established by the Board of Education, assigned to Rio San Gabriel Elementary School, effective August 15, 2017.

11

8. **RATIFY** the classification of one Senior Instructional Assistant position established by the Board of Education, assigned to Stauffer Middle School, effective August 1, 2017.

12

9. **RATIFY** the classification of one Senior Instructional Assistant position established by the Board of Education, assigned to Stauffer Middle School, effective August 1, 2017.

13

#### III. OLD BUSINESS

None.

#### IV. NEW BUSINESS

14

1. **REVIEW** of 2016-2017 Personnel Commission budget.

#### V. NEXT REGULAR MEETING

October 18, 2017 at 4:00 p.m. in the Lloyd L. Stromberg Conference Room.

#### VI. CLOSED SESSION

Public Employee Performance Evaluation, Title: Director, Classified Human Resources, in accordance with provisions of the Government Code Section §54957.

#### VII. ADJOURNMENT

#### DOWNEY UNIFIED SCHOOL DISTRICT PERSONNEL COMMISSION 11627 Brookshire Avenue Downey, CA 90241

MINUTES

Regular Meeting

August 16, 2017

The Regular Meeting of the Personnel Commission of the Downey Unified School District was called to order by Dianne Lumsdaine, Chairperson, on Wednesday, August 16, 2017 at 4:00 p.m. in the Lloyd L. Stromberg Conference Room of the Gallegos Administration Center, 11627 Brookshire Avenue, Downey, California.

#28

PLEDGE OF ALLEGIANCE

The Pledge of Allegiance to the Flag of the United States of America was led by Angie Rademaker.

#29 ROLL A quorum of the Personnel Commission was in attendance as established by roll call:

Present:

John Kennedy Dianne Lumsdaine Angie Rademaker

#30 MINUTES OF REGULAR MEETING APPROVED A motion was made by Mr. Kennedy, seconded by Ms. Rademaker, and the motion carried unanimously, to approve the minutes of the Regular Meeting of July 19, 2017.

Roll-Call Vote	<u>Ayes</u>	<u>Noes</u>	<u>Abstained</u>
John Kennedy	X		
Dianne Lumsdaine	Χ		
Angie Rademaker	X		

#31

CORRESPONDENCE RECEIVED No correspondence was received.

#32 ORAL COMMUNICATIONS Ms. Rademaker shared that she attended the mandatory Mandated Reporters/Child Abuse training on Tuesday, August 15<sup>th</sup> and she thought it was very well presented and attended.

Mr. Kennedy hoped everyone had a great first day of school. He shared that he also attended the Mandated Reporters/Child Abuse training on the 15<sup>th</sup>. He also shared that Dr. Mary Stauffer would be turning 100 on Saturday, August 26<sup>th</sup>. A celebration will be held for her at Stauffer Middle School on Wednesday, August 24<sup>th</sup>. In addition, the Columbia Memorial Space Center will be holding a birthday celebration for Dr. Stauffer on Sunday, August 27<sup>th</sup> at 12:00 pm. He invited all to attend.

Ms. Lumsdaine acknowledged the attendance of Dr. John Garcia, Superintendent; Dr. Rena Thompson, Assistant Superintendent, Certificated Human Resources; Roger Brossmer, Assistant Superintendent, Secondary Educational Services; Pam Martinez,

President, CSEA Unit I; Norma Garcia, Parliamentarian, CSEA Unit I; Sharon Newberg, Chief Negotiator, CSEA Unit I; John Torres, President, CSEA Unit II; John Shook, Director, MOT Services; Quinton Riles, Operations Supervisor; Andrea Iacovitti, Asst. Director, Budget & Finance; and all others present.

Ms. Arko shared that the first day of school had been a bit challenging due to some last-minute transfers requested by the Special Education Department, but other than that it was a good day.

Ms. Arko shared that she and members of her staff attended the annual Office Staff Training on Thursday, August 3<sup>rd</sup> and it covered topics such as CFRA/Child Bonding Leave, Chalk Forms, AESOP, and Workers' Compensation. In addition, there was active shooter training in the afternoon and it was very well received.

Ms. Arko related that she and a couple of members of her staff attended the District Leadership Institute on Friday, August 4<sup>th</sup> and it was very fun. Several teambuilding events were planned and enjoyed by all.

Ms. Arko shared that the District recently negotiated with Unit 1 and that the meeting concluded in 17 minutes. It was all very positive.

Ms. Arko expressed her sincere appreciation to the Classified Human Resources staff and how proud she is of them and all their hard work.

Ms. Arko reviewed and answered questions regarding the August Vacancy/Recruitment Status Report.

#33 PUBLIC HEARD Mr. Torres congratulated the District and Unit 1 on a successful and speedy negotiations.

Ms. Newberg also commented how smoothly negotiations went and that everyone worked as a team to come up with new language. She also thanked Dr. Garcia for agreeing to provide her members with the Strengths Finder training led by Dr. Rena Thompson.

#34 CONSENT AGENDA A motion was made by Mr. Kennedy and seconded by Ms. Rademaker, and the motion was carried unanimously to approve the consent agenda (shown below as Minute Action Items 35-37).

Roll-Call Vote	<u>Ayes</u>	<u>Noes</u>	<b>Abstained</b>
John Kennedy	X		
Dianne Lumsdaine	X		
Angie Rademaker	X		

#35 RATIFY CERTIFICATION OF ATTEND./RECORDS CLERK ELIGIBILITY LIST **RATIFY** certification of Attendance/Records Clerk – Bilingual/Bi-Literate eligibility list established July 12, 2017.

#36
RATIFY CERTIFICATION OF
REGISTERED BEHAVIOR
TECHNICIAN ELIGIBILITY
LIST

**RATIFY** certification of Registered Behavior Technician eligibility list established August 7, 2017.

#37
RATIFY CLASSIFICATION
OF ONE BUYER POSITION

**RATIFY** the classification of one Buyer position established by the Board of Education, assigned to the Food Services Department, effective August 1, 2017.

#38 OLD BUSINESS

#39
DISCUSS POSSIBLE
METHODS TO MANAGE
LARGE APPLICANT POOLS

Ms. Arko discussed the methods the District has employed in an attempt to manage the large applicant pools. One method has been to raise the pass points to produce a manageable pool of candidates while maintaining a level of candidate that is highly qualified. Another method employed is to advertise the recruitment for the required fifteen days as per the Education Code, but only accepting applications on the last day. In spite of these efforts, we continue to receive large quantities of applications for the most popular recruitments. Personnel Analyst, Paul Deines, suggested that since we are a school district, maybe we can grade the results of our exams on a "curve." Ms. Lumsdaine believed that this was a good idea. Ms. Rademaker inquired if this would bring the pass points down. Mr. Deines responded that this would not change the pass points, but that it would better explain how we have arrived at a particular number. He further explained that the only way to lower the pass points would be to limit the number of applicants taking the tests. Ms. Rademaker inquired if we could just limit the number of applications to the first 100 applicants. She stated that she felt that with the high pass points. there were many very good classified employees that would do very well in a particular position, but might not receive a grade as high as 95% and therefore not continue on to the next round. Ms. Arko responded that we did attempt this strategy, most recently with the Intermediate Clerical Assistant recruitment, and still found ourselves having to set a high pass point due to the high number of highly-qualified applicants that did well on the written exam. Mr. Deines informed the Commissioners that there are other possible testing methods that the District is exploring to see if this can help narrow the testing pool and hopefully allow more people to be successful in the examination process. Ms. Arko explained that these potential testing methods would not be helpful for entry-level positions but were better suited for higher-level positions. She stated that it is still a work in progress.

#40 NEW BUSINESS

Each of the following recommendations was reviewed by Director Arko prior to approval:

#41 RECEIVE AND APPROVE THE FIFTY-FIRST ANNUAL REPORT A motion was made by Mr. Kennedy and seconded by Ms. Rademaker, and the motion was carried unanimously to **RECEIVE** and **APPROVE** the Fifty-First Annual Report of the Personnel Commission to the Board of Education.

	Roll-Call Vote John Kennedy Dianne Lumsdaine Angie Rademaker	Ayes X X X	<u>Noes</u>
#42 NEXT REGULAR MEETING	September 20, 2017, at 4	g of the Personnel Commiss I:00 p.m., in the Lloyd L. Str Iministration Center, 11627	omberg Conference
#43 CLOSED SESSION	accordance with provision	ion retired to closed session ns of the Government Code e Performance Evaluation, T rces.	(Section §54957) to
#44 OPEN SESSION		on returned to open sessior is taken during closed sessi	
#45 ADJOURNMENT	adjourned in memory of N	ne Personnel Commission v Nathan Bitters, Substitute Se for over nine years, at 5:11	enior Instructional
		Personnel Commission DOWNEY UNIFIED SCHO	OL DISTRICT
		Dianne Lumsdaine, Chair	,
		BethAnn Arko, Director	

# Downey Unified School District PERSONNEL COMMISSION

### Submitted for Ratification September 20, 2017

### Eligibility List Established August 14, 2017

#### for the Classification of

### Buyer

"P" = $Promo$ .			
"O" = Open	Rank	Name	
Р	1	Danny Jimenez	
Р	1	Barbara Savage	
Р	2	Devon France	
0	3	Roberta Davis	
Ο	3	Andres Vergara	
Ο	3	Jay Brown	
Ο	4	Jake Lowe	
Ο	4	Amy Paris	
0	5	Lino Vallejo	
Ο	5	Angelica DeSantiago	
0	5	Miriam Cervantes	
Ο	5	Jeremy Cisneros	
0	5	Frank Baca	
Ο	5	Gladys Elizondo	

# Downey Unified School District PERSONNEL COMMISSION

### Submitted for Ratification September 20, 2017

### Eligibility List Established August 15, 2017

#### for the Classification of

### Occupational Therapist

"F	o" = Promo.		
	O" = Open	Rank	Name
	0	1	Kathryn Haas
	0	2	Esther Kaminetzky
	0	2	Jessica Jordan
	0	2	Leilua Satele
	0	2	Judy Kim
	0	2	Kay Momon
	0	3	Elle Mustion
	0	4	Geneva Gutierrez Vasquez
	0	4	Robert Fishman

DATE:

September 5, 2017

TO:

John A. Garcia, Jr., Ph.D., Superintendent

FROM:

BethAnn Arko, Director, Classified Human Resources

SUBJECT: ESTABLISHMENT OF ONE NEW A-SHIFT CUSTODIAN POSITION

#### **ACTION ITEM**

We have received a request from Christine Wood, Director, Food Services, to establish one new position with duties corresponding to the current classification of Custodian, A-Shift. This position is being requested to provide assistance at Columbus High School to meet the custodial needs of the cafeteria during the A-Shift.

Therefore, it is recommended that the Board of Education be requested to ratify the establishment of one new position with duties corresponding to the current classification of Custodian, A-Shift, assigned to the Food Services Department, eight hours per day, eleven months per year, at range 115, \$3,208 to \$3,897 per month, effective August 9, 2017.

#### SUPERINTENDENT'S RECOMMENDATION:

RATIFY the establishment of one new position with duties corresponding to the current classification of Custodian, A-Shift, assigned to the Food Services Department, eight hours per day, eleven months per year, at range 115, \$3,208 to \$3,897 per month, effective August 9, 2017.

DATE:

September 5, 2017

TO:

John A. Garcia, Jr., Ph.D., Superintendent

FROM:

BethAnn Arko, Director, Classified Human Resources

SUBJECT:

ESTABLISHMENT OF ONE NEW LIMITED-TERM POSITION

(INTERMEDIATE CLERICAL ASSISTANT)

#### **ACTION ITEM**

We have received a request from Tom Houts, Principal, Downey High School, to establish one new limited-term position with duties corresponding to the current classification of Intermediate Clerical Assistant-Bilingual. This position is needed to provide clerical support to the Registrar during the enrollment period for incoming freshman.

Therefore, it is recommended that the Board of Education be requested to ratify the establishment of one new limited-term position with duties corresponding to the current classification of Intermediate Clerical Assistant-Bilingual, assigned to Downey High School, at range 715, \$3,280 - \$3,992 per month, eight hours per day, effective August 7, 2017 through August 11, 2017.

#### SUPERINTENDENT'S RECOMMENDATION:

RATIFY the establishment of one new limited-term position with duties corresponding to the current classification of Intermediate Clerical Assistant-Bilingual, assigned to Downey High School, at range 715, \$3,280 - \$3,992 per month, eight hours per day, effective August 7, 2017 through August 11, 2017.

DATE:

September 5, 2017

TO:

John A. Garcia, Jr., Ph.D., Superintendent

FROM:

BethAnn Arko, Director, Classified Human Resources

SUBJECT:

ESTABLISHMENT OF ONE NEW POSITION (SENIOR INSTRUCTIONAL

ASSISTANT)

#### **ACTION ITEM**

We have received a request from Reynaldo Vargas Jr., Program Administrator, Special Education, to establish one new position with duties corresponding to the current classification of Senior Instructional Assistant. This new position is being created to provide behavioral support to special needs students in the newly created RSP classroom at Griffiths Middle School.

Therefore, it is recommended that the Board of Education be requested to ratify the establishment of one new position with duties corresponding to the current classification of Senior Instructional Assistant, assigned to Griffiths Middle School, six and one-half hours per day, ten months per year, at range 115, \$2,976 - \$3,617 per month, effective August 1, 2017.

#### SUPERINTENDENT'S RECOMMENDATION:

RATIFY the establishment of one new position with duties corresponding to the current classification of Senior Instructional Assistant, assigned to Griffiths Middle School, six and one-half hours per day, ten months per year, at range 115, \$2,976 - \$3,617 per month, effective August 1, 2017.

DATE:

September 5, 2017

TO:

John A. Garcia, Jr., Ph.D., Superintendent

FROM:

BethAnn Arko, Director, Classified Human Resources

SUBJECT:

ESTABLISHMENT OF ONE NEW POSITION (SENIOR INSTRUCTIONAL

ASSISTANT-BEHAVIORALLY CHALLENGED)

#### **ACTION ITEM**

We have received a request from Reynaldo Vargas Jr., Program Administrator, Special Education, to establish one new position with duties corresponding to the current classification of Senior Instructional Assistant-Behaviorally Challenged. This new position is being created to provide behavioral support to special needs students in the new self-contained classroom at Griffiths Middle School.

Therefore, it is recommended that the Board of Education be requested to ratify the establishment of one new position with duties corresponding to the current classification of Senior Instructional Assistant-Behaviorally Challenged, assigned to Griffiths Middle School, six and one-half hours per day, ten months per year, at range 115, \$3,123 - \$3,802 per month, effective July 5, 2017.

#### SUPERINTENDENT'S RECOMMENDATION:

RATIFY the establishment of one new position with duties corresponding to the current classification of Senior Instructional Assistant-Behaviorally Challenged, assigned to Griffiths Middle School, six and one-half hours per day, ten months per year, at range 115, \$3,123 - \$3,802 per month, effective July 5, 2017.

DATE:

September 5, 2017

TO:

John A. Garcia, Jr., Ph.D., Superintendent

FROM:

BethAnn Arko, Director, Classified Human Resources

SUBJECT:

ESTABLISHMENT OF THREE NEW POSITIONS (SENIOR

INSTRUCTIONAL ASSISTANT-BEHAVIORALLY CHALLENGED)

#### **ACTION ITEM**

We have received a request from Anthony Mercado, Program Administrator, Special Education, to establish three new positions with duties corresponding to the current classification of Senior Instructional Assistant-Behaviorally Challenged. These new positions are being created to provide behavioral support to special needs students in the newly created SBC classrooms at Rio San Gabriel Elementary School.

Therefore, it is recommended that the Board of Education be requested to ratify the establishment of three new positions with duties corresponding to the current classification of Senior Instructional Assistant-Behaviorally Challenged, assigned to Rio San Gabriel Elementary School, six and one-half hours per day, ten months per year, at range 115, \$3,123 - \$3,802 per month, effective August 15, 2017.

#### SUPERINTENDENT'S RECOMMENDATION:

RATIFY the establishment of three new positions with duties corresponding to the current classification of Senior Instructional Assistant-Behaviorally Challenged, assigned to Rio San Gabriel Elementary School, six and one-half hours per day, ten months per year, at range 115, \$3,123 - \$3,802 per month, effective August 15, 2017.

DATE:

September 5, 2017

TO:

John A. Garcia, Jr., Ph.D., Superintendent

FROM:

BethAnn Arko, Director, Classified Human Resources

SUBJECT:

ESTABLISHMENT OF ONE NEW POSITION (SENIOR INSTRUCTIONAL

ASSISTANT)

#### **ACTION ITEM**

We have received a request from Reynaldo Vargas Jr., Program Administrator, Special Education, to establish one new position with duties corresponding to the current classification of Senior Instructional Assistant. This new position is being created to provide behavioral support to special needs students in the newly created RSP classroom at Stauffer Middle School.

Therefore, it is recommended that the Board of Education be requested to ratify the establishment of one new position with duties corresponding to the current classification of Senior Instructional Assistant, assigned to Stauffer Middle School, six and one-half hours per day, ten months per year, at range 115, \$2,976 - \$3,617 per month, effective August 1, 2017.

#### SUPERINTENDENT'S RECOMMENDATION:

RATIFY the establishment of one new position with duties corresponding to the current classification of Senior Instructional Assistant, assigned to Stauffer Middle School, six and one-half hours per day, ten months per year, at range 115, \$2,976 - \$3,617 per month, effective August 1, 2017.

DATE:

September 5, 2017

TO:

John A. Garcia, Jr., Ph.D., Superintendent

FROM:

BethAnn Arko, Director, Classified Human Resources

SUBJECT:

ESTABLISHMENT OF ONE NEW POSITION (SENIOR INSTRUCTIONAL

ASSISTANT)

#### **ACTION ITEM**

We have received a request from Reynaldo Vargas Jr., Program Administrator, Special Education, to establish one new position with duties corresponding to the current classification of Senior Instructional Assistant. This new position is being created to provide behavioral support to special needs students in the newly created SDC classroom at Stauffer Middle School.

Therefore, it is recommended that the Board of Education be requested to ratify the establishment of one new position with duties corresponding to the current classification of Senior Instructional Assistant, assigned to Stauffer Middle School, six and one-half hours per day, ten months per year, at range 115, \$2,976 - \$3,617 per month, effective August 1, 2017.

#### SUPERINTENDENT'S RECOMMENDATION:

RATIFY the establishment of one new position with duties corresponding to the current classification of Senior Instructional Assistant, assigned to Stauffer Middle School, six and one-half hours per day, ten months per year, at range 115, \$2,976 - \$3,617 per month, effective August 1, 2017.

# DOWNEY UNIFIED SCHOOL DISTRICT PERSONNEL COMMISSION

2016-17 Budget Review

lo.	Description	2017-2018	2016-2017	2016-2017	2016-2017
	Classified Salaries		Budget	Actual	Variance
2301	Personnel Commission	2,400	2,400	1,800	60
2303	*Personnel Director	141,840	130,041	133,539	-3,49
	* Personnel Analyst	90,792	89,016	90,792	-1,7
	Subtotal:	235,032	221,457	226,131	-4,6`
2404	Staff:				
	* Sr. Secretary	63,468	62,220	69,823	-7,6
	* Sr. Personnel Assistants (2)	108,252	97,764	106,599	-8,83
	* Personnel Assistant	53,964	52,956	58,993	-6,0
	Substitute and Special Assignments	4,525	4,525	0	4,5
	Subtotal:	230,209	217,465	235,415	-17,9
2442	Salaries O/T	0	0	12,983	-12,9
	2000 Subtotal:	465,241	438,922	474,529	-35,6
3000	Employee Benefits				
	* Retirement – PERS	72,414	56,376	61,420	-5,0
3312	* OASDI	27,117	26,932	27,469	-5:
	* Medicare	6,681	6,299	6,485	-18
	* APPLE Plan for Subs	113	113	0, .00	1:
	Health Insurance	133,341	176,183	129,457	46,7
	* Unemployment Insurance	230	217	224	40,7
		7,371	6,950	7,329	-3
	I" Worker's Compensation Insurance			7,323	
3612 <b>4000</b>	* Worker's Compensation Insurance  3000 Subtotal:  Books, Supplies & Other Equipment  Supplies, Equipment (under \$500) & Printing	<b>247,267</b> 8,600	<b>273,070</b> 8,600	<b>232,384</b> 15,056	
3612 4000 4310	3000 Subtotal:  Books, Supplies & Other Equipment  Supplies, Equipment (under \$500) & Printing  Employee Recognition Program	<b>247,267</b> 8,600  8,000	8,600 8,000	232,384 15,056 0	-6,4: 8,0
3612 4000 4310	3000 Subtotal:  Books, Supplies & Other Equipment Supplies, Equipment (under \$500) & Printing Employee Recognition Program Equipment - non-capitalized (\$500-\$4999)	8,600 8,000 3,900	8,600 8,000 3,900	232,384 15,056 0	-6,45 8,00 3,90
3612 4000 4310	3000 Subtotal:  Books, Supplies & Other Equipment  Supplies, Equipment (under \$500) & Printing  Employee Recognition Program	<b>247,267</b> 8,600  8,000	8,600 8,000	232,384 15,056 0	-6,4! 8,0( 3,9(
<b>4000</b> 4310 4400	3000 Subtotal:  Books, Supplies & Other Equipment  Supplies, Equipment (under \$500) & Printing  Employee Recognition Program  Equipment - non-capitalized (\$500-\$4999)  4000 Subtotal:	8,600 8,000 3,900	8,600 8,000 3,900	232,384 15,056 0	-6,4: 8,0( 3,9(
<b>4000</b> 4310 4400 <b>5000</b>	3000 Subtotal:  Books, Supplies & Other Equipment  Supplies, Equipment (under \$500) & Printing  Employee Recognition Program  Equipment - non-capitalized (\$500-\$4999)  4000 Subtotal:  Contracted Services	8,600 8,000 3,900 20,500	8,600 8,000 3,900 <b>20,500</b>	232,384 15,056 0 0 15,056	-6,4: 8,0( 3,9(
4000 4310 4400 5000 5215	3000 Subtotal:  Books, Supplies & Other Equipment Supplies, Equipment (under \$500) & Printing Employee Recognition Program Equipment - non-capitalized (\$500-\$4999)  4000 Subtotal:  Contracted Services Mileage	8,600 8,000 3,900	8,600 8,000 3,900 20,500	232,384 15,056 0 0 15,056	-6,4: 8,0: 3,9: 5,4
3612 4000 4310 4400 5000 5215 5216	3000 Subtotal:  Books, Supplies & Other Equipment  Supplies, Equipment (under \$500) & Printing  Employee Recognition Program  Equipment - non-capitalized (\$500-\$4999)  4000 Subtotal:  Contracted Services  Mileage  Mileage / Raters	8,600 8,000 3,900 <b>20,500</b> 900 200	8,600 8,000 3,900 <b>20,500</b> 900 200	232,384 15,056 0 0 15,056	-6,4: 8,0( 3,9( 5,44
4000 4310 4400 5000 5215 5216	3000 Subtotal:  Books, Supplies & Other Equipment  Supplies, Equipment (under \$500) & Printing	8,600 8,000 3,900 20,500 900 200 4,000	8,600 8,000 3,900 <b>20,500</b> 900 200 4,000	232,384 15,056 0 0 15,056	-6,4: 8,0: 3,9: 5,4: 2: 4,0:
3612 4000 4310 4400 5000 5215 5216 5250	3000 Subtotal:  Books, Supplies & Other Equipment  Supplies, Equipment (under \$500) & Printing	8,600 8,000 3,900 20,500 900 200 4,000 1,500	8,600 8,000 3,900 <b>20,500</b> 900 200 4,000 1,500	232,384  15,056  0  15,056  900  0  7,212	-6,4! 8,00 3,90 <b>5,4</b> 4 20 4,00
3612 4000 4310 4400 5000 5215 5216 5250 5310	3000 Subtotal:  Books, Supplies & Other Equipment  Supplies, Equipment (under \$500) & Printing  Employee Recognition Program  Equipment - non-capitalized (\$500-\$4999)  4000 Subtotal:  Contracted Services  Mileage  Mileage / Raters  Travel/Conference  Staff Development-Pers. Comm. Employees  Memberships	8,600 8,000 3,900 <b>20,500</b> 900 200 4,000 1,500 6,290	8,600 8,000 3,900 <b>20,500</b> 900 200 4,000 1,500 6,290	232,384  15,056  0  0  15,056  900  0  7,212 4,790	-6,4: 8,00 3,90 5,44 20 4,00 -5,7: 1,50
3612 4000 4310 4400 5000 5215 5216 5250 5310 5612	3000 Subtotal:  Books, Supplies & Other Equipment  Supplies, Equipment (under \$500) & Printing	8,600 8,000 3,900 <b>20,500</b> 900 200 4,000 1,500 6,290 2,400	900 200 4,000 1,500 6,290	232,384  15,056  0 0 15,056  900 0 7,212 4,790 1,410	-6,4: 8,0: 3,9: 5,4: 2: 4,0: -5,7: 1,5: -2:
3612 4000 4310 4400 5000 5215 5216 5250 5310 5612 5630	3000 Subtotal:  Books, Supplies & Other Equipment  Supplies, Equipment (under \$500) & Printing	900 20,500 20,500 20,500 200 4,000 1,500 6,290 2,400 1,000	900 20,500 20,500 20,500 200 4,000 1,500 6,290 1,200 1,000	232,384  15,056  0 0 15,056  900 0 7,212 4,790 1,410 250	-6,4: 8,0: 3,9: 5,4: 2: 4,0: -5,7: 1,5: -2:
3612 4000 4310 4400 5000 5215 5216 5250 5310 5612 5630 5715	3000 Subtotal:  Books, Supplies & Other Equipment  Supplies, Equipment (under \$500) & Printing	8,600 8,000 3,900 20,500 900 200 4,000 1,500 6,290 2,400 1,000 1,667	900 20,500 20,500 20,500 20,500 1,500 6,290 1,200 1,000 1,667	232,384  15,056  0 0 15,056  900 0 7,212 4,790 1,410 250 640	-6,4: 8,0: 3,9: 5,4: 2: 4,0: -5,7: 1,5: -2: 7: 1,0:
3612 4000 4310 4400 5000 5215 5216 5250 5310 5612 5630 5715 5804	3000 Subtotal:  Books, Supplies & Other Equipment  Supplies, Equipment (under \$500) & Printing	8,600 8,000 3,900 20,500 900 200 4,000 1,500 6,290 2,400 1,000 1,667 3,000	900 20,500 20,500 20,500 20,500 1,500 6,290 1,200 1,667 3,000	232,384  15,056  0 0 15,056  900 0 7,212 4,790 1,410 250 640 2,206	-6,4 8,0 3,9 5,4 2( 4,0) -5,7: 1,5; -2: 7: 1,0;
3612 4000 4310 4400 5000 5215 5216 5250 5310 5612 5630 5715 5804 5815	Books, Supplies & Other Equipment Supplies, Equipment (under \$500) & Printing Employee Recognition Program Equipment - non-capitalized (\$500-\$4999)  Contracted Services Mileage Mileage / Raters Travel/Conference Staff Development-Pers. Comm. Employees Memberships Service Agreements Repairs, Equipment Duplication Costs — Communications Center Consultants Software Support and Upgrade	8,600 8,000 3,900 20,500 900 200 4,000 1,500 6,290 2,400 1,000 1,667 3,000	900 20,500 4,000 1,500 6,290 1,000 1,667 3,000	232,384  15,056  0 0 15,056  900 0 7,212 4,790 1,410 250 640	-6,4 8,0 3,9 5,4 2 4,0 -5,7 1,5 -2 7,9 1,0 6
3612 4000 4310 4400 5000 5215 5216 5250 5310 5612 5630 5715 5804 5815 5830	Books, Supplies & Other Equipment Supplies, Equipment (under \$500) & Printing Employee Recognition Program Equipment - non-capitalized (\$500-\$4999)  Contracted Services Mileage Mileage / Raters Travel/Conference Staff Development-Pers. Comm. Employees Memberships Service Agreements Repairs, Equipment Duplication Costs — Communications Center Consultants Software Support and Upgrade Personnel Advertising	8,600 8,000 3,900 20,500 900 200 4,000 1,500 6,290 2,400 1,000 1,667 3,000 13,000	8,600 8,000 3,900 20,500 900 200 4,000 1,500 6,290 1,200 1,000 1,667 3,000 10,000	232,384  15,056  0  0  15,056  900  7,212 4,790 1,410 250 640 2,206 9,372 0	-6,4 8,0 3,9 5,4 2 4,0 -5,7 1,5 -2 7,9 1,0 6,0 1,5
3612 4000 4310 4400 5000 5215 5216 5250 5310 5612 5630 5715 5804 5815 5830 5860	Books, Supplies & Other Equipment Supplies, Equipment (under \$500) & Printing Employee Recognition Program Equipment - non-capitalized (\$500-\$4999)  Contracted Services  Mileage Mileage / Raters Travel/Conference Staff Development-Pers. Comm. Employees Memberships Service Agreements Repairs, Equipment Duplication Costs – Communications Center Consultants Software Support and Upgrade Personnel Advertising Fingerprinting	8,600 8,000 3,900 20,500 900 200 4,000 1,500 6,290 2,400 1,000 1,667 3,000 13,000 1,800 22,000	900 20,500 20,500 20,500 20,500 4,000 1,500 6,290 1,200 1,000 1,667 3,000 10,000 1,500 22,000	232,384  15,056  0 0 15,056  900 0 7,212 4,790 1,410 250 640 2,206 9,372 0 17,867	-6,4 8,0 3,9 5,4 2 4,00 -5,7 1,50 -2 7,9 1,00 7,9 6,0 1,5,5 4,1;
3612 4000 4310 4400 5000 5215 5216 5250 5310 5612 5630 5715 5804 5815 5830 5860 5861	Books, Supplies & Other Equipment Supplies, Equipment (under \$500) & Printing Employee Recognition Program Equipment - non-capitalized (\$500-\$4999)  Contracted Services Mileage Mileage / Raters Travel/Conference Staff Development-Pers. Comm. Employees Memberships Service Agreements Repairs, Equipment Duplication Costs — Communications Center Consultants Software Support and Upgrade Personnel Advertising Fingerprinting Medical Examinations	8,600 8,000 3,900 20,500 900 200 4,000 1,500 6,290 2,400 1,000 1,667 3,000 13,000 1,800 22,000	900 20,500 20,500 20,500 20,500 3,900 20,500 4,000 1,500 6,290 1,200 1,667 3,000 10,000 1,500 22,000 12,000	232,384  15,056  0 0 15,056  900 0 7,212 4,790 1,410 250 640 2,206 9,372 0 17,867 14,438	-6,4 8,0 3,9 5,4 2 4,0 -5,7 1,5 -2 7, 1,0 6 1,5,5 4,1 -2,4
3612 4000 4310 4400 5000 5215 5216 5250 5310 5612 5630 5715 5804 5815 5860 5860 5861 5862	Books, Supplies & Other Equipment Supplies, Equipment (under \$500) & Printing Employee Recognition Program Equipment - non-capitalized (\$500-\$4999)  Contracted Services Mileage Mileage / Raters Travel/Conference Staff Development-Pers. Comm. Employees Memberships Service Agreements Repairs, Equipment Duplication Costs — Communications Center Consultants Software Support and Upgrade Personnel Advertising Fingerprinting Medical Examinations TB Screening	8,600 8,000 3,900 20,500 900 200 4,000 1,500 6,290 2,400 1,000 1,667 3,000 13,000 1,800 22,000 12,000 3,000	900 20,500 900 20,500 1,500 1,500 1,200 1,000 1,667 3,000 10,000 1,500 22,000 12,000	232,384  15,056  0 0 15,056  900 0 7,212 4,790 1,410 250 640 2,206 9,372 0 17,867 14,438 4,099	-6,4 8,0 3,9 5,4 2 4,0 -5,7 1,5 -2 7,1 6 1,5 4,1 -2,4
3612 4000 4310 4400 5000 5215 5216 5250 5310 5612 5630 5715 5804 5815 5860 5860 5861 5862	Books, Supplies & Other Equipment Supplies, Equipment (under \$500) & Printing	8,600 8,000 3,900 20,500 900 200 4,000 1,500 6,290 2,400 1,000 1,667 3,000 13,000 12,000 3,000 2,000	8,600 8,000 3,900 20,500 900 4,000 1,500 6,290 1,200 1,000 1,667 3,000 10,000 1,500 22,000 22,000 2,000	232,384  15,056  0 0 15,056  900 0 7,212 4,790 1,410 250 640 2,206 9,372 0 17,867 14,438 4,099 0	-6,4 8,0 3,9 5,4 2 4,0 -5,7 1,5 -2,7 1,0,0 7,9 6,1,5 4,1; -2,4; -2,0,0 2,00
3612 4000 4310 4400 5000 5215 5216 5250 5310 5612 5630 5715 5804 5815 5860 5860 5861 5862	Books, Supplies & Other Equipment Supplies, Equipment (under \$500) & Printing Employee Recognition Program Equipment - non-capitalized (\$500-\$4999)  Contracted Services Mileage Mileage / Raters Travel/Conference Staff Development-Pers. Comm. Employees Memberships Service Agreements Repairs, Equipment Duplication Costs – Communications Center Consultants Software Support and Upgrade Personnel Advertising Fingerprinting Medical Examinations TB Screening Professional Assistance District Inservice Education – Prof. Growth	8,600 8,000 3,900 20,500 900 200 4,000 1,500 6,290 2,400 1,000 1,667 3,000 13,000 1,800 22,000 12,000 3,000 2,000 1,500	8,600 8,000 3,900 20,500 900 200 4,000 1,500 6,290 1,200 1,000 1,667 3,000 10,000 1,500 22,000 12,000 2,000 1,500	232,384  15,056  0  0  15,056  900  0  7,212  4,790  1,410  250  640  2,206  9,372  0  17,867  14,438  4,099  0  916	-6,4: 8,00 3,90 5,44 20 4,00 -5,72 1,50 -2: 75 1,02 79 62 1,50 4,13 -2,43 -2,09 2,00 58
3612 4000 4310 4400 5000 5215 5216 5250 5310 5612 5630 5715 5804 5815 5830 5860 5861 5862 5890	Books, Supplies & Other Equipment  Supplies, Equipment (under \$500) & Printing	8,600 8,000 3,900 20,500 900 200 4,000 1,500 6,290 2,400 1,000 1,667 3,000 13,000 1,800 22,000 12,000 3,000 2,000 1,500 2,000	8,600 8,000 3,900 20,500 900 200 4,000 1,500 6,290 1,200 1,000 1,667 3,000 10,000 1,500 22,000 2,000 2,000 2,000	232,384  15,056  0  0  15,056  900  0  7,212  4,790  1,410  250  640  2,206  9,372  0  17,867  14,438  4,099  0  916  1,885	-6,49 8,00 3,90 5,44 20 4,00 -5,73 1,50 -21 75 1,02 79 62 1,50 4,13 -2,43 -2,09 2,00 58
3612 4000 4310 4400 5000 5215 5216 5250 5310 5612 5630 5715 5804 5815 5830 5860 5861 5862 5890	Books, Supplies & Other Equipment Supplies, Equipment (under \$500) & Printing Employee Recognition Program Equipment - non-capitalized (\$500-\$4999)  Contracted Services Mileage Mileage / Raters Travel/Conference Staff Development-Pers. Comm. Employees Memberships Service Agreements Repairs, Equipment Duplication Costs – Communications Center Consultants Software Support and Upgrade Personnel Advertising Fingerprinting Medical Examinations TB Screening Professional Assistance District Inservice Education – Prof. Growth	8,600 8,000 3,900 20,500 900 200 4,000 1,500 6,290 2,400 1,000 1,667 3,000 13,000 1,800 22,000 12,000 3,000 2,000 1,500	8,600 8,000 3,900 20,500 900 200 4,000 1,500 6,290 1,200 1,000 1,667 3,000 10,000 1,500 22,000 12,000 2,000 1,500	232,384  15,056  0  0  15,056  900  0  7,212  4,790  1,410  250  640  2,206  9,372  0  17,867  14,438  4,099  0  916	-6,4: 8,00 3,90 5,44 20 4,00 -5,72 1,50 -2: 75 1,02 79 62 1,50 4,13 -2,43 -2,09 2,00 58

<sup>\*</sup>NOTE: Due to possible future cost of living changes, salary and health and welfare costs are indefinite.

Prepared August 2017