

**PERSONNEL COMMISSION  
ROWLAND UNIFIED SCHOOL DISTRICT**

April 3, 2018

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**Item 7.1 – Proposed Personnel Commission Budget for the 2018-2019 Fiscal Year**

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The draft of the Personnel Commission budget for fiscal year 2018-2019 totals \$717,248 and is presented for information.

The proposed funding for salaries and benefits totals \$671,242 which is an increase of \$33,735 from the 2017-2018 budget. This increase is due to step in column increases for existing staff, a 2% on-schedule salary increase for all staff, and a 2% off-schedule payment for management and confidential/supervisory staff.

The budget for supplies and equipment replacement, operating expenses, and contingencies will remain at the same budgeted amount of \$38,964 as last year. A summary of the recommended allocations to each budget location of the proposed budget is provided below.

The proposed increase in the PC budget for fiscal year 2018 – 2019 is \$33,735 which represents a 5.29% increase overall.

**Salaries and Benefits**

Funding in this portion of the budget includes the salary and benefits for Personnel Commission staff and meeting stipends for each Commissioner. The step and longevity increment increases for staff as applicable, and mileage allowance for the Director are included.

**Discretionary (Location 0810)**

In this portion of the budget, funds are allocated for other employee costs, supplies, operating expenses, and equipment. Funds are allocated for contingencies (Object 4319). Below are brief summaries of the recommended budget allocations to each of these areas:

- Other Employee Costs – This includes such items as bilingual translation, the cost of substitutes when using classified and certificated employees from schools and/or departments as raters or interview panelists.
- Supplies – Purchases include office products from the District warehouse and vendors.
- Operating Expenses – Funds are allocated for advertisements, contracted services, conferences, memberships, hearing officers, postage, reprographics, repairs, and similar expenses. The allocations for memberships include the California School Personnel Commissioners Association (CSPCA), Cooperative Organizations for the Development of Employee Selection Procedures (CODESP), and Personnel Commissioners Association of Southern California (PCASC). The allocation for contracted services provides for the NEOGOV and OPAC software support.

The Personnel Commission is requested to discuss the proposed budget allocations and direct staff concerning any adjustments to be made.

As prescribed by Education Code §45253, the budget shall be prepared for a public hearing by the Commission to be held not later than May 30<sup>th</sup> each year, or at a date agreed upon between the Board and the Personnel Commission to coincide with the process of adoption of the school district budget. A public hearing on the budget will be scheduled for the regular Personnel Commission meeting on May 1, 2018.



**Business Advisory Services  
Annual Budget of Personnel Commission  
Fiscal Year 2018-2019  
Education Code Section 45253 (K-12 Districts) or 88073 (CC Districts)**

Rowland Unified School District, Los Angeles County, California.

**Notice of Public Hearing by the Personnel Commission**

To: Governing Board and District Administration

The Public Hearing on this proposed budget will be held at

District Office - Board Room, 1830 S. Nogales Street, Rowland Heights, CA 91748

(Place)

on May 1, 2018 at 4:30 o'clock P M.

You are invited to attend and present your views.

\_\_\_\_\_  
Signature of Chairman or Director of Personnel Commission

Joan Stiegelmar

\_\_\_\_\_  
Print Name

Personnel Director

\_\_\_\_\_  
Title

**Adopted Annual Budget of Personnel Commission**

To: Los Angeles County Office of Education

The Annual Budget of Personnel Commission was adopted on:

Date of meeting May 1, 2018

\_\_\_\_\_  
Signature of Chairman or Director of Personnel Commission

Joan Stiegelmar

\_\_\_\_\_  
Print Name

Personnel Director

\_\_\_\_\_  
Title

**Approval of Annual Budget of Personnel Commission**

To: Governing Board and Personnel Commission

This report has been examined and approved by

Date \_\_\_\_\_

**Annual Financial and Budget Report  
Fiscal Year 2018-2019**

Name of Local Educational Agency: Rowland Unified School District

<b>Expenditure by Object</b>	<b>2016-2017 Actual*</b>	<b>2017-2018 Actual or Estimated*</b>	<b>2018-2019 Budget*</b>
<b>2000 Classified Salaries <sup>(1)</sup></b>			
Commission Members <sup>(2)</sup>	\$ 1,550.00	\$ 2,000.00	\$ 2,000.00
Director	145,903.00	141,798.00	148,145.00
Secretaries, Clerks	301,941.00	295,361.00	309,059.00
Other	7,211.00	5,947.00	5,947.00
<b>3000 Employee Benefits</b>	181,957.00	199,443.00	213,133.00
<b>Subtotal</b>	638,562.00	644,549.00	678,284.00
<b>4000 Supplies and Equipment Replacement</b>	5,485.00	7,600.00	8,600.00
<b>5000 Operating Expenses</b>	18,333.00	26,992.00	25,992.00
<b>6000 Equipment</b>			
<b>Subtotal</b>	23,818.00	34,592.00	34,592.00
<b>Appropriation for Contingencies <sup>(3)</sup></b>		4,372.00	4,372.00
<b>Total Expenditures</b>	\$ 662,380.00	\$ 683,513.00	\$ 717,248.00

\* Round to the nearest dollar.

- (1) Include expenditures only directly attributable to the activities of the Commission and their employees.  
**For example:** salaries of administrators having a line responsibility for all district operations **should not** be prorated even though some time may be spent working with the personnel director.
- (2) Salaries for Commission members should not be included without prior and specific authorization by the Governing Board. (Education Code Section 45250)
- (3) Include in Appropriation for Contingencies only amounts that may seem necessary for unforeseen requirements.