

**San Dieguito Union High School District  
PERSONNEL COMMISSION**

**Regular Meeting Agenda**

*3:30 P.M. May 9, 2023*

*Earl Warren Middle School - Music Room 401  
155 Stevens Ave., Solana Beach, CA 92075  
(public may attend in person or virtually)*

**PUBLIC COMMENTS**

Every agenda for regular meetings shall provide an opportunity for members of the public to directly address the commission on any item of interest to the public, before or during the commission's consideration of the item.

If you wish to speak regarding an item on the agenda, we request that you email the Director of Classified Personnel at [susan.gray@sduhsd.net](mailto:susan.gray@sduhsd.net) by 3:00pm the day of the meeting or, if the meeting is being conducted in-person, you may complete a speaker slip located at the entrance to the meeting room prior to the start of the meeting. We request that you include your name, organization you represent (if applicable) and the nature of your comment including whether it is related to a specific item number on the agenda or a non-agenda item. If your comment is related to an item on the agenda, it will be heard at the time of the item. All non-agenda items will be heard during the public comments portion of the meeting. In accordance with Government Code §54954.2(3), no action or discussion shall be undertaken on any item not appearing on the posted agenda, except that members of the commission or its staff may briefly respond to statements made or questions posed by persons exercising their public testimony rights under Government Code §54954.3. In addition, on their own initiative or in response to questions posed by the public, a member of the commission or its staff may ask a question for clarification, make a brief announcement, or make a brief report on his or her own activities. Furthermore, a member of the commission, or the commission itself, subject to rules or procedures of the commission, may provide a reference to staff or other resources for factual information, request staff to report back to the body at a subsequent meeting concerning any matter, or take action to direct staff to place a matter of business on a future agenda.

Public comments shall be limited to three minutes per individual. A total of fifteen minutes shall be allotted per item.

Complaints or charges against an employee are not permitted in an open meeting of the Personnel Commission. Instead, such matters should be provided in writing to the Commission through the Classified Personnel Office.

**AGENDA POSTING REQUIREMENTS**

In accordance with the Brown Act and Personnel Commission Rules, agenda for Regular Personnel Commission Meetings will be posted at least 72 hours prior to the meeting. Agendas for Special Meetings will be posted at least 24 hours prior to the meeting.

**PUBLIC INSPECTION OF DOCUMENTS**

A copy of this agenda with all the supporting documents is available for review on the district website, [www.sduhsd.net](http://www.sduhsd.net). In addition, a copy of the Personnel Commission Rules and Regulations may also be found on the district website. If you are unable to access the agenda packet on the website, please email [susan.gray@sduhsd.net](mailto:susan.gray@sduhsd.net) to receive a copy.

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### **RECORDING OF PERSONNEL COMMISSION MEETINGS**

All meetings of the Personnel Commission are audio and/or video recorded for record keeping purposes. Individuals may request the audio recording by emailing the director at [susan.gray@sduhsd.net](mailto:susan.gray@sduhsd.net) after the conclusion of the meeting. Recordings will be kept on file for 90 days following the date of the meeting.

### **CELL PHONES/ELECTRONIC DEVICES**

As a courtesy to all attendees, please silence all electronic devices to silent mode and engage in conversations outside the meeting room. When meetings are conducted virtually, please mute your computer audio until you have been called to speak.

### **REQUESTS FOR DISABILITY-RELATED MODIFICATIONS OR ACCOMODATIONS**

In compliance with the Americans with Disabilities Act, if you need special assistance, disability-related modifications, or accommodations including auxiliary aids or services, in order to participate in the public meetings of the Personnel Commission, please contact the Classified Personnel Office at (760) 753-6491 x5543. Notification 72 hours prior to the meeting will enable staff to make reasonable arrangements to ensure accommodation and accessibility to this meeting. Upon request, the Commission shall also make available this agenda and all other public records associated with the meeting in appropriate alternative formats for the persons with a disability.

**San Dieguito Union High School District  
PERSONNEL COMMISSION**

**Regular Meeting Agenda**

3:30 P.M., May 9, 2023

**MEETING/OPEN SESSION**

1. Call to Order ..... Commission Chair

2. Pledge of Allegiance

3. Approval of the Agenda for the May 9, 2023, Personnel Commission Regular Meeting.

*Public Comments, if any*

Motion by\_\_\_\_\_, second by\_\_\_\_\_, to approve the agenda for the May 9, 2023, Personnel Commission Regular Meeting.

4. Approval of the Minutes for the April 11, 2023, Personnel Commission Regular Meeting.

*Public Comments, if any*

Motion by\_\_\_\_\_, second by\_\_\_\_\_, to approve the minutes of the April 11, 2023, Personnel Commission Regular Meeting.

5. PUBLIC COMMENTS ON NON-AGENDA ITEMS

No action or discussion shall be undertaken on any item not appearing on the posted agenda, except that members of the commission or its staff may briefly respond to statements made or questions posed by persons exercising their public testimony rights under Government Code §54954.3. In addition, on their own initiative or in response to questions posed by the public, a member of the commission or its staff may ask a question for clarification, make a brief announcement, or make a brief report on his or her own activities. Furthermore, a member of the commission, or the body itself, subject to rules or procedures of the commission, may provide a reference to staff or other resources for factual information, request staff to report back to the commission at a subsequent meeting concerning any matter, or take action to direct staff to place a matter of business on a future agenda. Public comments shall be limited to three minutes per individual. A total of fifteen minutes shall be allotted per item.

- A. California School Employees Association
- B. San Dieguito Union High School District
- C. Public

## **ACTION ITEMS (See Supplements)**

### 6. ELIGIBILITY LISTS TO BE RATIFIED/APPROVED

*Public Comments, if any*

- A. Motion by \_\_\_\_\_, second by \_\_\_\_\_, to approve a Continuous Filing Eligibility List for Custodian, SR32, Open/Promotional-Dual Certification, updated 04/10/2023, individual eligibility valid for six months.
- B. Motion by \_\_\_\_\_, second by \_\_\_\_\_, to approve a Continuous Filing Eligibility List for Instructional Assistant – Special Education, SR34, Open/Promotional-Dual Certification, updated 04/11/2023, individual eligibility valid for six months.
- C. Motion by \_\_\_\_\_, second by \_\_\_\_\_, to approve a Continuous Filing Eligibility List for Nutrition Assistant I, SR25, Open/Promotional-Dual Certification, updated 04/14/2023, individual eligibility valid for six months.
- D. Motion by \_\_\_\_\_, second by \_\_\_\_\_, to approve a Continuous Filing Eligibility List for Nutrition Assistant I, SR25, Open/Promotional-Dual Certification, updated 04/19/2023, individual eligibility valid for six months.
- E. Motion by \_\_\_\_\_, second by \_\_\_\_\_, to approve a Merged Eligibility List for Interpreter for the Deaf and Hard-of-Hearing, SR60, Open/Promotional-Dual Certification, updated 04/27/2023, individual eligibility valid for six months.

### 7. ELIGIBILITY LISTS TO BE ESTABLISHED/RECRUITMENTS POSTED

*Public Comments, if any*

- A. Motion by \_\_\_\_\_, second by \_\_\_\_\_, to establish a six-month Eligibility List for Administrative Assistant II, SR 40, Open/Promotional-Dual Certification.
- B. Motion by \_\_\_\_\_, second by \_\_\_\_\_, to establish a six-month Eligibility List for Campus Supervisor, SR 32, Open/Promotional-Dual Certification.
- C. Motion by \_\_\_\_\_, second by \_\_\_\_\_, to establish a six-month Eligibility List for Secretary, SR 36, Open/Promotional-Dual Certification.
- D. Motion by \_\_\_\_\_, second by \_\_\_\_\_, to establish a six-month Eligibility List for Irrigation Specialist, SR 41, Open/Promotional-Dual Certification.
- E. Motion by \_\_\_\_\_, second by \_\_\_\_\_, to establish a six-month Eligibility List for Custodian, SR 32, Open/Promotional-Dual Certification.
- F. Motion by \_\_\_\_\_, second by \_\_\_\_\_, to establish a six-month Eligibility List for Administrative Assistant III, SR 42, Open/Promotional-Dual Certification.

### 8. 2023-2024 PROPOSED PERSONNEL COMMISSION BUDGET APPROVAL

- A. Open Public Hearing
- B. Call for Public Comment
- C. Close Public Comment
- D. Motion by \_\_\_\_\_, second by \_\_\_\_\_, to approve the 2023-2024 Personnel Commission Budget as proposed.

**DISCUSSION/INFORMATION ITEMS (See Supplements)**

9. STAFF COMMENTS ON PERSONNEL ACTIVITIES

*Public Comments, if any*

- A. Vacancy Report Summary
- B. Vacancy Report
- C. Personnel List Report

10. RECOGNITION OF CLASSIFIED EMPLOYEES OF THE YEAR

The Commission would like to recognize the following site Classified Employees of the Year:

- Sabrina Reynolds, Secretary Canyon Crest Academy
- Robin Coy, Learning Commons Technician I Diegueno Middle School
- Micah Sambrano, Network Technician District Office
- Holly Warren, Instructional Assistant Earl Warren Middle School
- Melanie Lawson, Administrative Asst. I Oak Crest Middle School
- Maria Simonova, Custodian La Costa Canyon High School
- Silvia Lamont, Nutrition Services Assistant I Nutrition Services
- Vetha Pierce, Administrative Asst. III Pacific Trails Middle School
- Barbara Richards, Student Health Care Spc. Requeza Educational Center
- Rick Lopez, Campus Supervisor San Dieguito High School Academy
- Tamara Rey, Administrative Asst. IV Torrey Pines High School
- Mercedes Medina, School Bus Driver Transportation Department

The Commission would also like to recognize the San Dieguito Union High School District Employee of the Year:

- Patti Pike, Administrative Assistant I Carmel Valley Middle School

11. CORRESPONDENCE

*Public Comments, if any*

12. NEXT PERSONNEL COMMISSION MEETING

The next Regular meeting of the Personnel Commission is scheduled for Tuesday, June 13, 2023, at 3:30 P.M.

13. ADJOURNMENT

**San Dieguito Union High School District  
Personnel Commission**

**Custodian**

Eligibility List-Continuous Filing

Open/Promo-Dual Certification

Updated Date: 4/10/2023

| Applicant ID | Rank | Expiration Date | Source |
|--------------|------|-----------------|--------|
| 6458065      | 1    | 9/23/2023       | Promo  |
| 3785390      | 2    | 10/10/2023      | Open   |
| 7102758      | 3    | 10/10/2023      | Open   |
| 3925178      | 4    | 9/10/2023       | Open   |
| 3612156      | 5    | 10/10/2023      | Open   |
| 7067384      | 6    | 9/10/2023       | Open   |
| 6595490      | 7    | 9/10/2023       | Open   |

*Please note: individual eligibility list is valid for 6 months.*

*Scores are merged each time the exam is administered.*

S.Gray

**San Dieguito Union High School District  
Personnel Commission**

**Instructional Assistant SpEd**

Eligibility List-Continuous Filing

Open/Promo-Dual Certification

Updated Date: 4/11/2023

| Applicant ID | Rank | Expiration Date | Source |
|--------------|------|-----------------|--------|
| 529991       | 1    | 9/28/2023       | Open   |
| 3585680      | 2    | 10/11/2023      | Open   |
| 7064030      | 3    | 9/13/2023       | Open   |

*Please note: individual eligibility list is valid for 6 months.*

*Scores are merged each time the exam is administered.*

S.Gray

**San Dieguito Union High School District  
Personnel Commission**

**Nutrition Services Assistant I**

Eligibility List-Continuous Filing

Open/Promo-Dual Certification

Updated Date: 4/14/2023

| Applicant ID | Rank | Expiration Date | Source |
|--------------|------|-----------------|--------|
| 7115371      | 1    | 10/14/2023      | Open   |

*Please note: individual eligibility list is valid for 6 months.*

*Scores are merged each time the exam is administered.*

S.Gray



**San Dieguito Union High School District  
Personnel Commission**

**Nutrition Services Assistant I**

Eligibility List-Continuous Filing

Open/Promo-Dual Certification

Updated Date: 4/19/2023

| Applicant ID | Rank | Expiration Date | Source |
|--------------|------|-----------------|--------|
| 7115371      | 1    | 10/14/2023      | Open   |
| 7061711      | 2    | 10/19/2023      | Open   |

*Please note: individual eligibility list is valid for 6 months.*

*Scores are merged each time the exam is administered.*

S. Gray

**San Dieguito Union High School District  
Personnel Commission**

**Interpreter for the Deaf and Hard-of-Hearing**

Eligibility List-Merged

Open/Promo-Dual Certification

Updated Date: 4/27/2023

| Applicant ID | Rank | Expiration Date | Source |
|--------------|------|-----------------|--------|
| 7060160      | 1    | 8/17/2023       | Open   |
| 7130841      | 1    | 10/27/2023      | Open   |

*Please note: individual eligibility list is valid for 6 months.*

*Scores are merged each time the exam is administered.*

S.Gray



May 9, 2023

TO: Personnel Commission  
FROM: Susan Gray  
Director of Classified Personnel  
SUBJECT: Agenda Item #8, Proposed Personnel Commission Budget for 2023-24

Education Code 45253 and the Rules and Regulations for the Classified Service provide that the Personnel Commission shall prepare and adopt an annual budget for the Commission operations. The budget must be prepared for a public hearing prior to May 30 of each year. The Personnel Commission cannot take action to adopt its budget prior to a public hearing of the budget. The public hearing for the 2023-24 Personnel Commission budget shall be set for May 9, 2023 at the regularly scheduled Personnel Commission meeting.

Two spreadsheets of the proposed budget are included in this packet. Both spreadsheets contain the same data; however, the first has been reformatted for ease of readability, the second is “as is” from Finance.

The Director of Classified Personnel has shared the proposed budget with the Director of Fiscal Services who stated she had no concerns with the proposed budget.

Each line of the proposed Personnel Commission budget is explained below:

“Cert Board Members Salary” is the line to be used for a commissioner’s meeting stipend if the commissioner is a certificated employee. This line will be used to compensate Commissioner Cunningham. Keeping consistent with last year’s budget, I am proposing funding 18 meetings; 12 regular meetings and six special meetings in case of hearings or other needs.

“Benefits” is automatically calculated with an Excel formula provided by the Finance Department. This item line appears twice; once for certificated and again for all classified. The actual cost may be slightly higher than the amount reflected here and will be adjusted for the May revision. Includes costs such as worker’s compensation. Please note, the benefits expense has increased by \$1,670 since the first reading of the budget on April 11, 2023.

“Class Superv & Admin Salaries” is the line for the Director’s salary. The District did approve a 4% increase to the Management Salary Schedule in February 2023.

“Class Board Members Salary” is the line to be used for a commissioner’s meeting stipend if the commissioner is a classified employee (anyone who did not retire from STRS). This line will be used to compensate Commissioners Baird and Charles. As noted above, I am proposing allowing for 18 meetings; 12 regular meetings and six special meetings if necessary.

“Clerical and Office Salaries” is the line for the Human Resources Analyst’s and Technician’s salaries. The actual cost will be lower than the budgeted amount because the incumbent in the Technician position is at a lower step than the previous incumbent (previous incumbent, Step 7). For budgeting purposes, the maximum salary amount is used to preserve the budget for future years. The District did approve two (2) increases to the classified salary schedule, including a 1.64% increase in January to account for increases to minimum wage and an additional 5% pay increase negotiated with CSEA.

“Clerical Overtime Wages” is funded in the event commission-based work exceeds normal work hours. Historically, PC staff has opted for compensatory time rather than overtime when testing or commission meetings run past the normal workday. Overtime should be maintained in the event this changes. The proposed amount is the same as previous year’s budgets.

“Clerical Subs-Illness/Leave” has not been a line item previously as PC staff does not use substitutes when staff is absent.

“Clerical-Extra Help” is sometimes used to compensate District employees who serve as subject matter experts on Qualifying Appraisal Interviews during school breaks or after hours. We have used this during the past year when we were unable to secure an external rater or when an internal rater could not miss any work hours. The proposed amount is half of the budgeted amount for last year, with the other half being allocated for “Other – Extra Help.”

“Other – Extra Help” is sometimes used to compensate non-clerical District employees who serve as subject matter experts on Qualifying Appraisal Interviews during school breaks or after hours. We have used this during the past year when we were unable to secure an external rater or when an internal rater could not miss any work hours. This line item was not budgeted in the past, but there was an expense this year which is being covered by “Clerical-Extra Help.” The proposed budget for this year is half of last year’s budget previously allocated for “Clerical-Extra Help.”

“Benefits” is displayed again to show the total for all classified staff. As referenced earlier, the cost for benefits is based on a formula provided by Finance. The cost for previous years’ benefits expense does not display on the budget worksheets. As such, when comparing the “Personnel Commission Total” displayed on the bottom right corner of the spreadsheet with the previous total, it makes the budget appear to be considerably higher than the previous year.

“Materials and Supplies” remains the same as last year. We have ordered considerably fewer supplies the last several years due to remote work and virtual testing, however, we anticipate that there will be a need for restocking supplies and minor office equipment upon return to the District Office. The PC used to have a line item for Classified Employee Recognition; however, the Finance Department notified us last year that this expense should now be reflected as part of the materials and supplies budget.

“Refreshments” has been used to provide our Qualifications Appraisal Interview (QAI) and performance exam panel members with lunch. Due to administering mostly virtual exams again this year, we did not

incur any expenses this fiscal year. We project the same volume of recruiting to occur in the coming fiscal year as we experienced the past couple of years and anticipate some of the performance exams and QAIs will be conducted in-person, especially once we return to the District Office. The refreshment budget may also need to be utilized to purchase lunch for those providing services at a hearing so the budget allows for that potential expense as well.

“Non-Capitalized Equipment” - we have no anticipated expenses this year.

“Non-Capitalized Tech Equipment” - we have no anticipated expenses this year.

“Conference, Workshops, and Seminars” - the primary expense for this budget line is attendance at the California School Personnel Commission Association (CSPCA) annual conference. This year, Commissioner Baird and Director Susan Gray attended. Because Commissioner Baird is a member of the CSPCA state board, some expenses were paid by CSPCA. While the dollar amount for attendance at this conference fluctuates each year depending on location and the associated cost of transportation and accommodations, each year we budget the maximum amount which may be necessary in any given year that would allow the commissioners and director to attend this event to ensure it remains properly funded. In addition to the conference, these funds can be used for staff members and commissioners to attend the Merit Academy and for commission staff to attend test development and classification trainings sponsored by professional organizations such as WRIPAC. Susan Gray is currently attending the Merit Academy; however, this expense is not yet reflected in our budget. Please note that this expense was increased by \$1,000 since the first reading of the budget on April 11, 2023 based upon the recommendation by Commissioner Baird to review prior conference expenses.

“Mileage” is proposed to remain at \$500, the amount consistent with previous years.

“Dues and Memberships” is budgeted the same as last year. Agencies to which we belong include the Cooperative Organization for the Development of Employee Selection Procedures (CODESP, testing materials, \$2,500 – increase of \$200 for next year), California School Personnel Commissioners Association (CSPCA, \$800), and CSPCA-San Diego (our local chapter, \$50). Fifty excess dollars above known costs is budgeted in the event of a fee increase.

“Rents & Leases” and “Copy Charges” are directly related as they cover our copier machine lease and the associated cost of each copy/scan. The Personnel Commission contributes 1/3 the cost of the machine used by the Human Resources Department (1/3 is paid by Certificated Personnel, 1/3 is paid by HR Operations). It’s hard to anticipate this expense for the coming year; however, we’ve had no indication that fees or usage will increase. The Personnel Commission staff continues to move towards paperless processes whenever possible.

“Professional/Consult Services” cover costs for services associated with appeal hearings (e.g. court reporter, translator). The 2023-24 proposed budget takes into account the possibility of hearings with associated costs. Based on expenses incurred with a previous hearing, approximately \$3,200 per day for court reporting/interpreting, the request is to budget \$10,000.

“Legal Expenses” has once again been budgeted based on the highest year’s expense from recent history. While the amount spent each year fluctuates considerably, the practice is to allocate funding which would allow for legal services for several issues should the need arise. In previous years, the total amount

budgeted was typically encumbered in a purchase order. As services are provided, money was moved from the encumbered column to the expense column. We no longer encumber money with a specific legal firm so as to be able to select an attorney from the legal firm the Commission selects to serve as a hearing officer or to provide counsel.

“Computer Licensing” - Eskill, the online candidate testing platform we use, is paid from this budget. We will be renewing our service agreement for the 2023-24 fiscal year. We have continued the practice of virtual testing and have found that virtual testing reduces the time to schedule exams and improves participation by candidates as it provides flexibility for candidates to complete exams on their own schedules.

“Advertising” – Edjoin, as our online application system, accounts for \$1,600 of this expense. We anticipate the cost for the use of Edjoin next fiscal year to be similar but have not yet been billed. The remaining amount is intended for additional recruitment marketing. Given the challenges with the current labor market, we are asking for an increase in recruitment advertising budget of \$3,400. We have been posting positions on GovernmentJobs.com, which are then automatically posted on job sites, like Indeed, that pull job postings and post on their own sites. Even with bundle pricing, however, it costs \$200 per post on GovernmentJobs.com. We are considering purchasing an unlimited package for \$3,100 which would allow us to post all of our vacancies to get greater exposure. The District is considering contracting for a new applicant tracking system, which may reduce these expenses. Remaining budget dollars will be allocated for targeted recruitment marketing on various job boards and recruitment sites.

“Communications-Postage” has been used to send certified or registered mail. The proposed amount is consistent with past years.

Overall the increase to budget in comparison to 2022-23 is due to increases in salaries and benefits. There have been nominal increases to other expenses such as memberships, but also a reduction in expenses for copies since the Personnel Commission staff has been able to adopt more paperless processes.

PERSONNEL COMMISSION

| Description                      | 2022-23 Budget | 2022-23 Expenses | 2023-24 Budget | NOTES  |
|----------------------------------|----------------|------------------|----------------|--|
| Cert Board Members Salary        | 900            | 500              | 900            | Commissioner Cunningham - 12 reg mtgs, 6 special mtgs          |
| Benefits                         |                |                  | 211            | Finance populates this, fringe for Commissions Cunningham      |
| Class Superv & Admin Salaries    | 140,753        | 86,885           | 152,951        | Salary for Director  |
| Class.Bd.Members Salary          | 1,800          | 1,000            | 1,800          | Commissioners Baird & Charles - 12 reg mtgs, 6 special mtgs    |
| Clerical And Office Salaries     | 144,456        | 94,719           | 157,892        | Salaries for PC Support Staff                                  |
| Clerical Overtime Wages          | 1,500          | 90               | 1,500          | Overtime for PC Staff  |
| Clerical Subs-Illness/Leave      | 0              | 0                | 0              | Subs not used in PC  |
| Clerical-Extra Help              | 500            | 0                | 250            | Internal raters  |
| Other.Class-Extra Help           | 0              | 18               | 250            | Split costs from Clerical-Extra Help - used for interal raters |
| Benefits                         |                |                  | 118,070        | Finance populates this, fringe for PC Staff.                   |
| Materials And Supplies           | 1,500          | 80               | 1,500          | Restock of supplies upon return to District Office.            |
| Refreshments                     | 950            | 0                | 950            | Panel lunches  |
| Non-Capitalized Equipment        | 0              | 0                | 0              | Keep as line item  |
| Non-Capitalized Tech Equipmen    | 0              | 0                | 0              | Keep as line item  |
| Conference,Workshop,Sem.         | 5,400          | 2,065            | 6,400          | CSPA Conference, Merit Academy, professional development       |
| Mileage                          | 500            | 0                | 500            | Mileage reimbursement for PC Staff                             |
| Dues And Memberships             | 3,200          | 3,150            | 3,400          | CODESP testing,CSPCA Dues, SDCSPA Dues                         |
| Rents & Leases                   | 3,000          | -234             | 2,000          | Copier Machine, PC pays 1/3 of department cost                 |
| Copy Charges                     | 2,000          | 500              | 2,000          | Copies, PC pays 1/3 of department cost                         |
| Professional/Consult Svcs        | 10,000         | 0                | 10,000         | Hearing expenses - Hearing Officer, Transcriber, Translator    |
| Legal Expense                    | 14,275         | 0                | 14,275         |  |
| Computer Licensing               | 5,000          | 4,500            | 5,000          | Eskill for virtual testing                                     |
| Advertising                      | 2,100          | 1,789            | 5,500          | \$1,600 for Edjoin, other job board postings.                  |
| Communications-Postage           | 25             | 0                | 25             | Certified mail   |
| <b>Personel Commission Total</b> | <b>337,859</b> | <b>195,061</b>   | <b>485,374</b> |  |

| Fund                              | Resource | Goal | Func | Object  | Site | Oper Unit | Object Description            | 2022-23 Budget | 2022-23 Expenses | 2022-23 Encumbrances & Pre-Encumbrances | 2022-23 Remaining Balance | 2023-24 Budget |
|-----------------------------------|----------|------|------|---------|------|-----------|-------------------------------|----------------|------------------|---|---------------------------|----------------|
| <b>PERSONNEL COMMISSION</b>       |          |      |      |         |      |           |                               |                |                  |   |                           |                |
| 100                               | 641      | 0    | 7490 | 1900001 | 16   | 1         | Cert Board Members Salary     | 900            | 500              | 204                                     | 196                       | 900            |
|                                   |          |      |      | 3xxx    |      |           | Benefits                      |                |                  |   |                           | 211            |
| 100                               | 641      | 0    | 7490 | 2300000 | 16   | 1         | Class Superv & Admin Salaries | 140,753        | 86,885           | 44,022                                  | 9,846                     | 152,951        |
| 100                               | 641      | 0    | 7490 | 2300001 | 16   | 1         | Class.Bd.Members Salary       | 1,800          | 1,000            | 408                                     | 392                       | 1,800          |
| 100                               | 641      | 0    | 7490 | 2400000 | 16   | 1         | Clerical And Office Salaries  | 144,456        | 94,719           | 48,892                                  | 845                       | 157,892        |
| 100                               | 641      | 0    | 7490 | 2400056 | 16   | 1         | Clerical Overtime Wages       | 1,500          | 90               | 0                                       | 1,410                     | 1,500          |
| 100                               | 641      | 0    | 7490 | 2400057 | 16   | 1         | Clerical Subs-Illness/Leave   | 0              | 0                | 0                                       | 0                         | 0              |
| 100                               | 641      | 0    | 7490 | 2400058 | 16   | 1         | Clerical-Extra Help           | 500            | 0                | 0                                       | 500                       | 250            |
| 100                               | 641      | 0    | 7490 | 2900058 | 16   | 1         | Other.Class-Extra Help        | 0              | 18               | 0                                       | -18                       | 250            |
|                                   |          |      |      | 3xxx    |      |           | Benefits                      |                |                  |   |                           | 118,070        |
| 100                               | 641      | 0    | 7490 | 4300000 | 16   | 1         | Materials And Supplies        | 1,500          | 80               | 420                                     | 1,000                     | 1,500          |
| 100                               | 641      | 0    | 7490 | 4300012 | 16   | 1         | Refreshments                  | 950            | 0                | 0                                       | 950                       | 950            |
| 100                               | 641      | 0    | 7490 | 4400000 | 16   | 1         | Non-Capitalized Equipment     | 0              | 0                | 535                                     | -535                      | 0              |
| 100                               | 641      | 0    | 7490 | 4400009 | 16   | 1         | Non-Capitalized Tech Equipmen | 0              | 0                | 0                                       | 0                         | 0              |
| 100                               | 641      | 0    | 7490 | 5200020 | 16   | 1         | Conference,Workshop,Sem.      | 5,400          | 2,065            | 0                                       | 3,335                     | 6,400          |
| 100                               | 641      | 0    | 7490 | 5200030 | 16   | 1         | Mileage                       | 500            | 0                | 0                                       | 500                       | 500            |
| 100                               | 641      | 0    | 7490 | 5300000 | 16   | 1         | Dues And Memberships          | 3,200          | 3,150            | 0                                       | 50                        | 3,400          |
| 100                               | 641      | 0    | 7490 | 5600002 | 16   | 1         | Rents & Leases                | 3,000          | -234             | 334                                     | 2,901                     | 2,000          |
| 100                               | 641      | 0    | 7490 | 5600008 | 16   | 1         | Copy Charges                  | 2,000          | 500              | 882                                     | 618                       | 2,000          |
| 100                               | 641      | 0    | 7490 | 5800001 | 16   | 1         | Professional/Consult Svs      | 10,000         | 0                | 0                                       | 10,000                    | 10,000         |
| 100                               | 641      | 0    | 7490 | 5800004 | 16   | 1         | Legal Expense                 | 14,275         | 0                | 0                                       | 14,275                    | 14,275         |
| 100                               | 641      | 0    | 7490 | 5800008 | 16   | 1         | Computer Licensing            | 5,000          | 4,500            | 0                                       | 500                       | 5,000          |
| 100                               | 641      | 0    | 7490 | 5800010 | 16   | 1         | Advertising                   | 2,100          | 1,789            | 0                                       | 311                       | 5,500          |
| 100                               | 641      | 0    | 7490 | 5900002 | 16   | 1         | Communications-Postage        | 25             | 0                | 0                                       | 25                        | 25             |
| <b>PERSONNEL COMMISSION Total</b> |          |      |      |         |      |           |                               | <b>337,859</b> | <b>195,061</b>   | <b>95,697</b>                           | <b>47,101</b>             | <b>485,374</b> |



## Vacancy Summary Report April 28, 2023

| Location                            | Full-Time | Part-Time | Grand Total |
|-------------------------------------|-----------|-----------|-------------|
| Canyon Crest Academy                |           | 1         | 1           |
| Carmel Valley Middle School         | 1         | 4         | 5           |
| Diegueno Middle School              |           | 2         | 2           |
| Earl Warren Middle School           | 1         |           | 1           |
| Facilities, Planning & Construction | 1         |           | 1           |
| La Costa Canyon High School         | 1         | 4         | 5           |
| Maintenance & Operations            | 3         |           | 3           |
| Nutritional Services                | 1         |           | 1           |
| Oak Crest Middle School             |           | 3         | 3           |
| Pacific Trails Middle School        |           | 2         | 2           |
| Requeza Education Center            |           | 8         | 8           |
| San Dieguito High School Academy    | 1         | 3         | 4           |
| Spanish South                       |           | 1         | 1           |
| Torrey Pines High School            | 3         | 4         | 7           |
| Transportation                      | 1         | 22        | 23          |
| <b>Grand Total</b>                  | <b>13</b> | <b>54</b> | <b>67</b>   |

| Hard to Fill Positions                          | Count     |
|---|-----------|
| Bilingual Parent / Community Liaison            | 1         |
| Bus Driver Trainer                              | 1         |
| Instructional Assistant - Behavior Intervention | 4         |
| Instructional Assistant Special Education       | 8         |
| Instructional/Personal Care Assistant           | 10        |
| Interpreter for the Deaf and Hard-of-Hearing    | 1         |
| Nutrition Services Assistant I                  | 7         |
| School Bus Driver                               | 22        |
| Student Health Care Specialist                  | 2         |
| <b>Grand Total</b>                              | <b>56</b> |

| Position Status         | Count     |
|-------------------------|-----------|
| Hired                   | 2         |
| Hold                    | 4         |
| Interviews conducted    | 2         |
| Interviews scheduled    | 1         |
| Pending approval        | 4         |
| Recruitment in progress | 53        |
| Selection clearing      | 1         |
| <b>Grand Total</b>      | <b>67</b> |

| <b>VACANCY REPORT</b>                   |             |   |                    |                          |                         |            |                         |
|---|-------------|---|--------------------|--------------------------|-------------------------|------------|-------------------------|
| <b>67 Approved Requisitions</b>         |             |   |                    |                          |                         |            |                         |
| <b>19 Different Job Classifications</b> |             |   |                    |                          |                         |            |                         |
| <b>SITE</b>                             | <b>SLOT</b> | <b>Position</b>                                 | <b># of Months</b> | <b># of Hours a Week</b> | <b># of Hours a Day</b> | <b>FTE</b> | <b>STATUS</b>           |
| Maintenance & Operations                | AJ407       | Administrative Assistant II                     | 12                 | 40                       | 8                       | 1.00       | Recruitment in progress |
| Earl Warren Middle School               | AA016       | Administrative Assistant III                    | 10                 | 40                       | 8                       | 1.00       | Recruitment in progress |
| Spanish South                           | AO142       | Bilingual Parent / Community Liaison            | 10                 | 19.5                     | 3.9                     | 0.49       | Recruitment in progress |
| Transportation                          | AA481       | Bus Driver Trainer                              | 12                 | 40                       | 8                       | 1.00       | Recruitment in progress |
| San Dieguito High School Academy        | AK190       | Campus Supervisor                               | 12                 | 40                       | 8                       | 1.00       | Recruitment in progress |
| La Costa Canyon High School             | AN209       | Custodian                                       |                    |                          | 8                       | 1.00       | Recruitment in progress |
| Carmel Valley Middle School             | AE928       | Custodian                                       | 12                 | 40                       | 8                       | 1.00       | Selection Clearing      |
| Maintenance & Operations                | AA165       | Custodian Floater                               | 12                 | 40                       | 8                       | 1.00       | HOLD                    |
| Nutritional Services                    | AB237       | Director of Nutrition Services                  | 12                 | 40                       | 8                       | 1.00       | Hired                   |
| Facilities, Planning & Construction     | New Slot    | Facilities Planning Analyst                     | 12                 | 40                       | 8                       | 1.00       | Recruitment in progress |
| Torrey Pines High School                | AM890       | Student Health Care Specialist                  | 10                 | 40                       | 8                       | 1.00       | Recruitment in progress |
| Oak Crest Middle School                 | AN937       | Student Health Care Specialist                  | 10                 | 30                       | 6                       | 0.75       | Recruitment in progress |
| La Costa Canyon High School             | AO042       | Interpreter for the Deaf and Hard-of-Hearing    | 10                 | 32.5                     | 6.5                     | 0.81       | Recruitment in progress |
| La Costa Canyon High School             | AH757       | Instructional Assistant - Behavior Intervention | 10                 | 30                       | 6                       | 0.75       | Recruitment in progress |
| Requeza Education Center                | AN154       | Instructional Assistant - Behavior Intervention | 10                 | 27.5                     | 5.5                     | 0.69       | Recruitment in progress |
| Torrey Pines High School                | AN952       | Instructional Assistant - Behavior Intervention | 10                 | 30                       | 6                       | 0.75       | Recruitment in progress |
| Torrey Pines High School                | AJ212       | Instructional Assistant - Behavior Intervention | 10                 | 30                       | 6                       | 0.75       | Recruitment in progress |
| La Costa Canyon High School             | AI760       | Instructional Assistant Special Education       | 10                 | 30                       | 6                       | 1.75       | Interviews scheduled    |
| Diegueno Middle School                  | AO208       | Instructional Assistant Special Education       | 10                 | 19.5                     | 3.9                     | 0.49       | Hired                   |
| Carmel Valley Middle School             | AI665       | Instructional Assistant Special Education       | 10                 | 30                       | 6                       | 0.75       | Interviews conducted    |
| Torrey Pines High School                | AJ226       | Instructional Assistant Special Education       | 10                 | 30                       | 6                       | 0.75       | Interviews conducted    |
| Canyon Crest Academy                    | AA437       | Instructional Assistant Special Education       | 10                 | 19.5                     | 3.9                     | 0.49       | Recruitment in progress |
| Pacific Trails Middle School            | AN548       | Instructional Assistant Special Education       | 10                 | 30                       | 6                       | 0.75       | Recruitment in progress |
| San Dieguito High School Academy        | AN963       | Instructional Assistant Special Education       | 10                 | 30                       | 6                       | 0.75       | HOLD                    |
| San Dieguito High School Academy        | AN961       | Instructional Assistant Special Education       | 10                 | 30                       | 6                       | 0.75       | HOLD                    |
| Oak Crest Middle School                 | AJ217       | Instructional/Personal Care Assistant           | 10                 | 30                       | 6                       | 0.75       | Recruitment in progress |
| Carmel Valley Middle School             | AN504       | Instructional/Personal Care Assistant           | 10                 | 30                       | 6                       | 0.75       | Recruitment in progress |
| Torrey Pines High School                | AI308       | Instructional/Personal Care Assistant           | 10                 | 30                       | 6                       | 0.75       | Recruitment in progress |
| Requeza Education Center                | AI375       | Instructional/Personal Care Assistant           | 10                 | 27.5                     | 5.5                     | 0.69       | Recruitment in progress |
| Requeza Education Center                | AJ674       | Instructional/Personal Care Assistant           | 10                 | 27.5                     | 5.5                     | 0.69       | Recruitment in progress |
| Requeza Education Center                | AN656       | Instructional/Personal Care Assistant           | 10                 | 27.5                     | 5.5                     | 0.69       | Recruitment in progress |
| Requeza Education Center                | AN149       | Instructional/Personal Care Assistant           | 10                 | 27.5                     | 5.5                     | 0.69       | Recruitment in progress |
| Requeza Education Center                | AH436       | Instructional/Personal Care Assistant           | 10                 | 27.5                     | 5.5                     | 0.69       | Recruitment in progress |
| Requeza Education Center                | AD636       | Instructional/Personal Care Assistant           | 10                 | 27.5                     | 5.5                     | 0.69       | Recruitment in progress |
| Requeza Education Center                | AJ180       | Instructional/Personal Care Assistant           | 10                 | 27.5                     | 5.5                     | 0.69       | Recruitment in progress |
| Maintenance & Operations                | AN058       | Irrigation Specialist                           | 12                 | 40                       | 8                       | 1.00       | Recruitment in progress |
| Carmel Valley Middle School             | AH037       | Nutrition Services Assistant I                  | 10                 | 12.5                     | 2.5                     | 0.31       | Pending approval        |
| Carmel Valley Middle School             | AH035       | Nutrition Services Assistant I                  | 10                 | 17.5                     | 3.5                     | 0.44       | Pending approval        |
| Pacific Trails Middle School            | AA243       | Nutrition Services Assistant I                  | 10                 | 16.25                    | 3.25                    | 0.41       | Pending approval        |
| Diegueno Middle School                  | AJ075       | Nutrition Services Assistant I                  | 10                 | 16.25                    | 3.25                    | 0.41       | Recruitment in progress |
| La Costa Canyon High School             | AA241       | Nutrition Services Assistant I                  | 10                 | 12.5                     | 2.5                     | 0.31       | Recruitment in progress |
| Oak Crest Middle School                 | AN328       | Nutrition Services Assistant I                  | 10                 | 10                       | 2                       | 0.25       | Recruitment in progress |
| San Dieguito High School Academy        | AN339       | Nutrition Services Assistant I                  | 10                 | 15                       | 3                       | 0.38       | Recruitment in progress |
| Torrey Pines High School                | AA080       | Receptionist                                    | 10                 | 40                       | 8                       | 1.00       | HOLD                    |
| Transportation                          | AA481       | School Bus Driver                               | 10                 | 20                       | 4                       | 0.50       | Pending approval        |
| Transportation                          | AA530       | School Bus Driver                               | 10                 | 20                       | 4                       | 0.50       | Recruitment in progress |
| Transportation                          | AA494       | School Bus Driver                               | 10                 | 20                       | 4                       | 0.50       | Recruitment in progress |
| Transportation                          | AA513       | School Bus Driver                               | 10                 | 20                       | 4                       | 0.50       | Recruitment in progress |
| Transportation                          | AA531       | School Bus Driver                               | 10                 | 20                       | 4                       | 0.50       | Recruitment in progress |
| Transportation                          | AA507       | School Bus Driver                               | 10                 | 20                       | 4                       | 0.50       | Recruitment in progress |
| Transportation                          | AA510       | School Bus Driver                               | 10                 | 20                       | 4                       | 0.50       | Recruitment in progress |
| Transportation                          | AA515       | School Bus Driver                               | 10                 | 20                       | 4                       | 0.50       | Recruitment in progress |
| Transportation                          | AF521       | School Bus Driver                               | 10                 | 20                       | 4                       | 0.50       | Recruitment in progress |
| Transportation                          | AJ470       | School Bus Driver                               | 10                 | 20                       | 4                       | 0.50       | Recruitment in progress |
| Transportation                          | AA514       | School Bus Driver                               | 10                 | 20                       | 4                       | 0.50       | Recruitment in progress |
| Transportation                          | AE711       | School Bus Driver                               | 10                 | 20                       | 4                       | 0.50       | Recruitment in progress |

| <b>VACANCY REPORT</b>    |       |                   |    |    |   |      |                         |
|--------------------------|-------|-------------------|----|----|---|------|-------------------------|
| Transportation           | AA516 | School Bus Driver | 10 | 20 | 4 | 0.50 | Recruitment in progress |
| Transportation           | AA525 | School Bus Driver | 10 | 20 | 4 | 0.50 | Recruitment in progress |
| Transportation           | AJ471 | School Bus Driver | 10 | 20 | 4 | 0.50 | Recruitment in progress |
| Transportation           | AE717 | School Bus Driver | 10 | 20 | 4 | 0.50 | Recruitment in progress |
| Transportation           | AA527 | School Bus Driver | 10 | 20 | 4 | 0.50 | Recruitment in progress |
| Transportation           | AA491 | School Bus Driver | 10 | 20 | 4 | 0.50 | Recruitment in progress |
| Transportation           | AA495 | School Bus Driver | 10 | 20 | 4 | 0.50 | Recruitment in progress |
| Transportation           | AA498 | School Bus Driver | 10 | 20 | 4 | 0.50 | Recruitment in progress |
| Transportation           | AA506 | School Bus Driver | 10 | 20 | 4 | 0.50 | Recruitment in progress |
| Transportation           | AA512 | School Bus Driver | 10 | 20 | 4 | 0.50 | Recruitment in progress |
| Torrey Pines High School | AA106 | Secretary         | 10 | 40 | 8 | 1.00 | Recruitment in progress |