Oakland Unified School District

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ACCESSIBILITY OF AGENDA AND AGENDA MATERIALS

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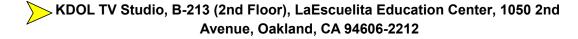
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Meeting Agenda Long - Final

Monday, December 2, 2013 6:00 PM



Special Committee on School-Based Management and

Budgeting David Kakishiba, Chairperson James Harris, Member Anne Campbell Washington, Member

- A. Call to Order
- B. Roll Call

C. Committee Minutes

☑ 🖺 13-2790

Minutes - School-Based Management and Budgeting -

Committee Meeting – November 12, 2013

Approval by the Committee of its Meeting Minutes of November 12, 2013.

Attachments:

13-2790 - Minutes - School-Based Management and Budgeting -

Committee Meeting - November 12, 2013

D. Unfinished Business

☑ 🖺 13-2791

Board Policy 3150 - Business and Noninstructional

Operations - Results-Based Budgeting

Approval by Board of Education of Board Policy 3150 - Business and Noninstructional Operations - Results-Based Budgeting.

Attachments:

13-2791 Board Policy 3150 - Business and Noninstructional Operations

- Results-Based Budgeting

Budget Development Assumptions for 2014-2015 District
Budget

Approval by the Board of Education of Budget Development Assumptions for 2014-2015 Fiscal Year Budget as follows:

- 1. Identify those schools whose initial Results-Based Budgeting allocation is insufficient to pay for a base level of staffing for teachers and attendance accounting personnel, as a result of their projected enrollment size and/or personnel cost structure; and
- 2. Provide identified schools with additional revenue, without having to go through the existing Balancing Pool application process, to enable them to maintain a base level of staffing for teachers and attendance accounting personnel; and
- 3. Document and report which schools required additional revenue; how much additional revenue each school required; and the specific reasons for the additional revenue allocation; and

directing the Superintendent of Schools to utilize said assumptions in the development of the Budget.

Special Committee on School-Based Management and Budgeting - Extension of Term - December 14, 2014

Approval by the Board of Education of the extension of the term of the Special Committee on School on School-Based Management and Budgeting to December 31, 2014 to develop policy recommendations on the use of an average salary index system and the use of a centralized system of deployment of classified employee positions to schools.

■ 13-2794 Proposal for Budget Operations Modernization

Approval by Board of Education of a directive to the Superintendent of School to issue a Request For Proposal for Professional Services to design:

- 1. District budget development procedures, tools, and training modules aligned to the Board Policy on Results-Based Budgeting; and
- 2. District budget information documents to be routinely disseminated electronically to the general public, including:
- a. District Balanced Scorecard; and
- b. District Local Control Accountability Plan; and
- c. District Budget; and
- d. Balanced Scorecards for each Central Administration department; and
- e. Budgets for each Central Administration department; and
- f. Balanced Scorecards for each school; and
- g. Community School Strategic Site Plan Summary for each school; and
- h. School Quality Review Summary for each school; and
- i. Budgets for each school.

E Adjournment