

OFFICE OF THE BOARD OF EDUCATION

1025 Second Avenue, Suite 320
Oakland, CA 94606-2212
510.879.8199 w • 510.879.8000 f • 510.879.8739 TTY / TDD
www.ousd.k12.ca.us
e-mail: boe@ousd.k12.ca.us



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

BOARD OF EDUCATION 2011

Gary Yee Ed.D., President, District 4
Gary.Yee@ousd.k12.ca.us

Jody London, Vice President, District 1
Jody.London@ousd.k12.ca.us

David Kakishiba, District 2
David.Kakishiba@ousd.k12.ca.us

Jumoke Hodge, District 3
Jumoke.Hodge@ousd.k12.ca.us

Noel Gallo, District 5
Noel.Gallo@ousd.k12.ca.us

Christopher Dobbins, District 6
Christopher.Dobbins@ousd.k12.ca.us

Alice Spearman, District 7
Alice.Spearman@ousd.k12.ca.us

STAFF

Jacqueline Minor
General Counsel
Jacqueline.Minor@ousd.k12.ca.us

Tony Smith Ph.D.
Superintendent
Tony.Smith@ousd.k12.ca.us

Edgar Rakestraw, Jr.
Secretary & Executive Officer, Board of Education
Edgar.Rakestraw@ousd.k12.ca.us

June 29, 2011

To: Board of Education

File ID Number: 11-1632
Introduction Date: 6/29/11
Enactment Number: 11-1337
Enactment Date: 6-29-11
By: *[Signature]*

From: Edgar Rakestraw, Jr.

Sub: Office of the Board of Education – Fiscal Year 2011-2012 Budget

Action Requested: Adoption by Board of Education of Current Year Budget for the Office of the Board of Education as the Board’s Budget for Fiscal Year 2011-12

Background: The Board reduced its working budget for Office of the Board of Education in Fiscal Year 2010-2011 by \$12,000 and required members representing the District at official meetings to organizations in which the Board holds membership to absorb conference attendance cost from the member’s individual Board allocation rather than having an additional official representative conference travel allocation. Board additionally required staff to absorb the annual 3% to 5% or more annual cost in equipment and software maintenance cost without an increased allocation.

I am proposing, having conferred with the President of the Board and the Chair, Finance and Human Resources Committee, that the current year adopted budget of \$644,511.01 budget for the Office of the Board of Education, as itemized in the attachment, be adopted for Fiscal Year 2011-2012 with the expectation that increased operating costs in the imminent new Fiscal Year will be met by further prudent

spending on the part of members and staff in the area of non-personnel costs.

Recommendation: Adoption by Board of Education of Current Year Budget for the Office of the Board of Education as the Board's Budget for Fiscal Year 2011-12.

Attachment: Proposed Office of the Board of Education Budget 2011-12

Attachment

OAKLAND UNIFIED SCHOOL DISTRICT
2011-12 ADOPTED BUDGET
BOARD OF EDUCATION ALLOCATION SUMMARY

OBJECT 2000 - CLASSIFIED SALARIES		
2305 Supv & Adm Salaries - Executive Officer (1)	\$134,838.00	\$134,838.00
2405 Clerical Salaries - Executive Secretary (2)	\$145,380.00	\$145,380.00
2905 Other Classified Salaries - Board Members (7)	\$62,601.70	\$62,601.70
TOTALS	\$342,819.70	\$342,819.70
OBJECT 3000 - BENEFITS		
TOTALS	\$199,539.92	\$199,539.92
OBJECT 4000 BOOKS and SUPPLIES		
4200 Books - other than textbooks	\$1,000.00	\$1,000.00
4310 Supplies	\$13,151.39	\$13,151.39
4311 Meeting Refreshments	\$5,000.00	\$5,000.00
4399 Individual Board Member Allocation (7)	\$28,000.00	\$28,000.00
4410 Equipment \$500-4,999	\$5,000.00	\$5,000.00
TOTALS	\$52,151.39	\$52,151.39
OBJECT 5000 OTHER CONTRACTED SERVICES		
5220 Conference Exp	\$3,000.00	\$3,000.00
5610 Software Maintenance Agreement	\$40,000.00	\$40,000.00
5716 Interprogram - Duplicating	\$5,000.00	\$5,000.00
5846 Licensing Agreements	\$2,000.00	\$2,000.00
TOTALS	\$50,000.00	\$50,000.00
TOTAL OUSD BOARD ALLOCATION 2011-12		\$644,511.01