

Emery USD Agenda

Fiscal Oversight Committee Meeting
August 15, 2017
Tuesday at 5:30 p.m.
District Office - Conference Room
4727 San Pablo Ave., Emeryville

District Goals

- All students in EUSD will be provided with equitable access to educational opportunities and programs for economic, political and social empowerment
- All students will learn and demonstrate 21st century skills including collaboration, critical thinking and creativity to be college and career ready
- Innovative technology will be integrated to facilitate global awareness, communication, collaborative learning and critical thinking
- To provide a comprehensive multi-use city-school campus that fosters a respectful environment, engages students in an innovative education, and offers comprehensive resources to bring member of the Emeryville community together to interact and learn

- A. OPENING CEREMONY/ROLL CALL (approximately 5:30 p.m.)
- B. APPROVAL OF AGENDA
- C. PUBLIC COMMENT
- D. APPROVAL OF MINUTES
 - 1. Minutes of the November 18, 2016 Fiscal Oversight Committee
- E. 2017-18 PROPOSED PARCEL TAX BUDGET
 - 1. Parcel Tax Allocation for 2016-17
- F. ADJOURNMENT (approximately 7:00 p.m.)

Next Parcel Tax Meeting is scheduled for:

TBD

District Office
Conference Room
4727 San Pablo Ave., Emeryville

Pursuant to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990, any individual with a disability who requires reasonable accommodation related to Board meetings, may request assistance by contacting the Office of the Superintendent

Parcel Tax Budget Expenditures for 2017-2018 by Option

Measure A or K Options	2017-18 Budget
SMALL CLASS SIZES	\$ 282,040
VISUAL ARTS	115,469
LITERACY	609,244
SCIENCE	403,618
TECHNOLOGY	210,241
ENGLISH LEARNERS	31,919
MATHEMATICS	229,480
MUSIC	121,632
SCHOOL LIBRARIES	86,729
COUNSELING	158,026
SUMMER SCHOOL	22,488
PROGRAM SUPPORT SERVICES	23,378
TEACHER RECRUITMENT/RETENTION	29,314
WELLNESS	192,808
	<u>\$ 2,516,386</u>

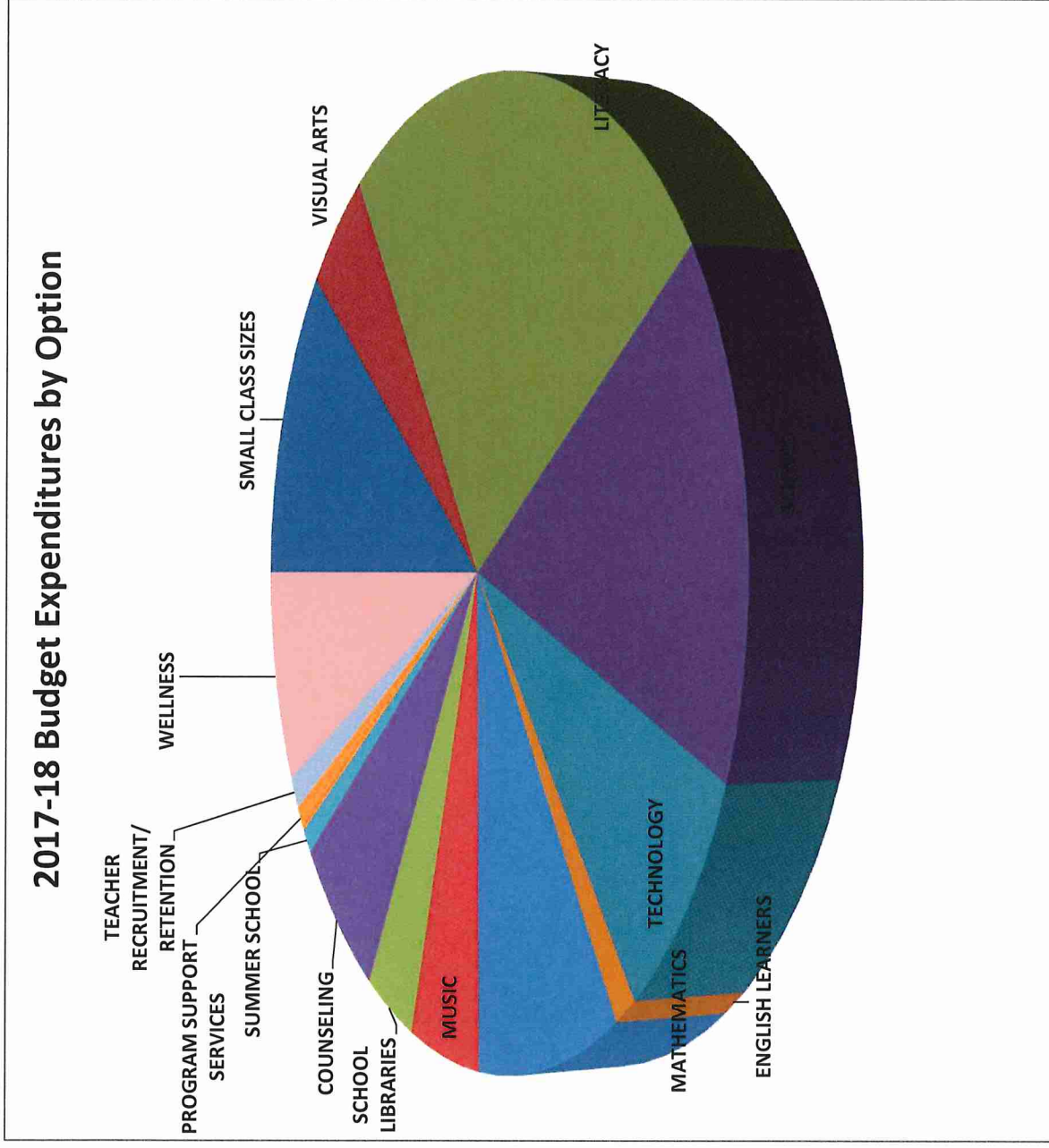
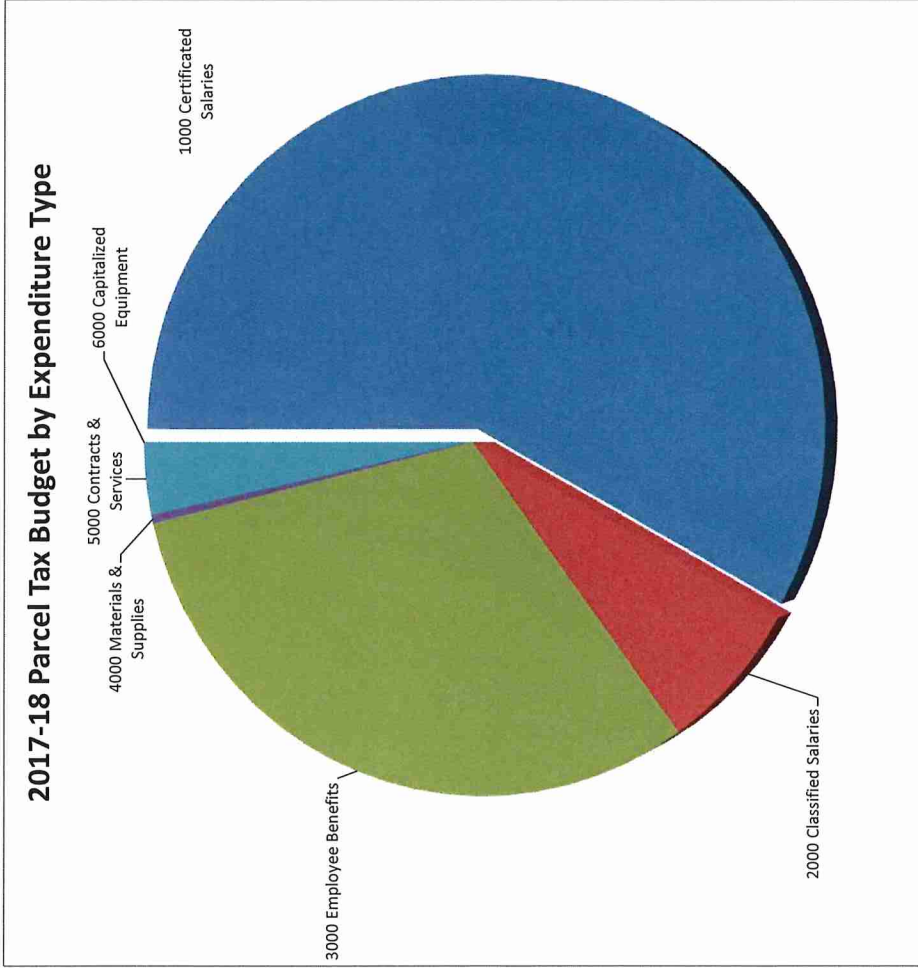
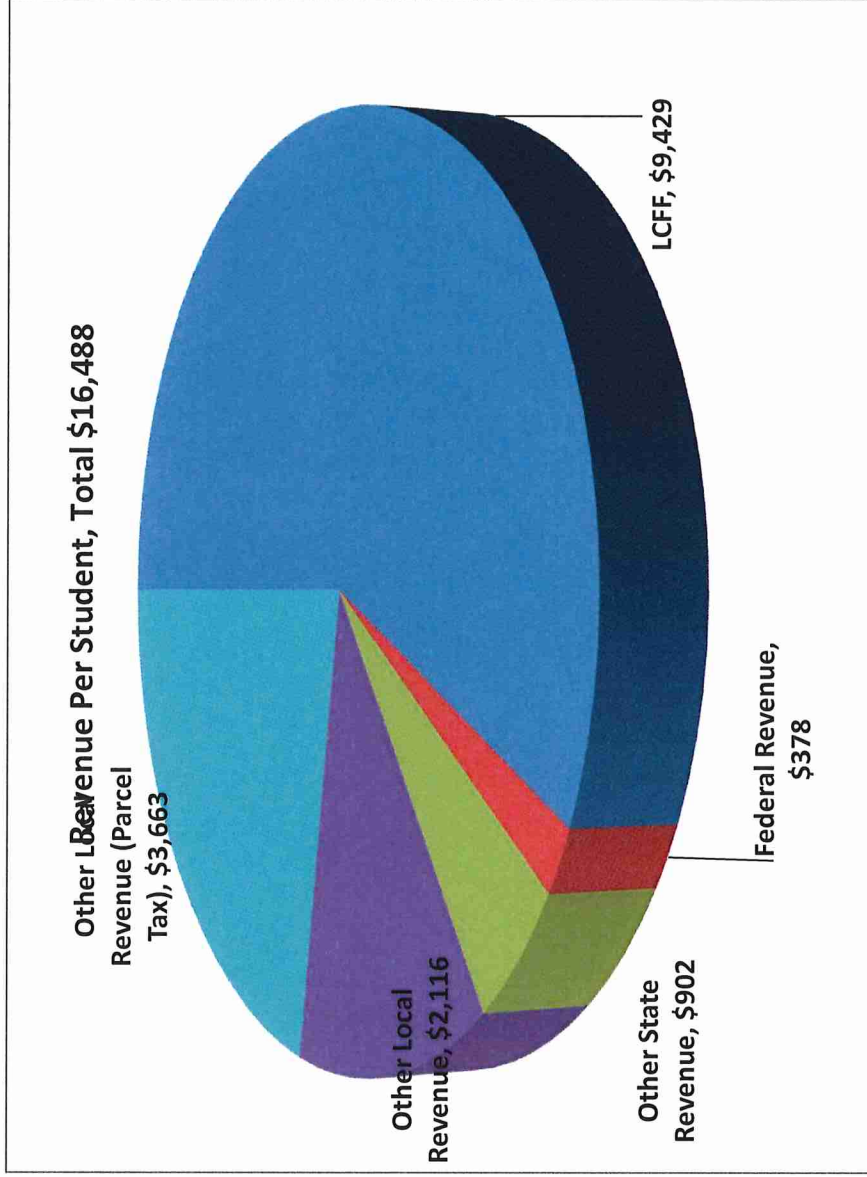


Chart 1

Parcel Tax Budget Expenditures for 2017-18 by Type



Summary of District Revenue Sources



Revenue	2017-18 Budget	*students:	Revenue per Student
LCFF	\$6,477,600	57.18%	\$9,429
Federal Revenue	\$259,907	2.29%	\$378
Other State Revenue	\$619,558	5.47%	\$902
Other Local Revenue	\$1,454,021	12.84%	\$2,116
Other Local Revenue (Parcel Tax)	\$2,516,386	22.21%	\$3,663
Total	\$11,327,472	100.00%	\$16,488

*This column is based on est October CBEDS for 2017-18

Parcel Tax Budget Expenditures for 2017-2018 by Program

Measure K Options	AYE Budget	ESS Budget	D.O. Budget	2017-18 Total Budget
SMALL CLASS SIZES	AYE FTE 2.56 \$ 263,905	ESS FTE 0.15 \$ 18,135		\$ 282,040
VISUAL ARTS	Materials 665 Services 10,313 <hr/> 10,978	ESS FTE 1.0 97,979 Materials 324 Services 6,188 <hr/> 104,491		115,469
LITERACY	AYE FTE 4.0 & Position Stipends 390,483	ESS FTE 2.0 217,861 Materials 900 <hr/> 218,761		609,244
SCIENCE	AYE FTE 2.75 300,606 Materials 3,692 Services 3,636 <hr/> 307,934	ESS FTE 1.0 77,017 Materials 857 <hr/> 77,874	Cert Extra Hrs 610 Services 17,200 <hr/> 17,810	403,618
TECHNOLOGY		ESS FTE 0.6 73,542	D.O. FTE 2.0 136,699	210,241
ENGLISH LEARNERS	AYE FTE 0.5 29,977	Cert Extra Hrs 1,942		31,919
MATHEMATICS	AYE FTE 1.0 123,083	ESS FTE 1.0 105,110 Materials 629 <hr/> 105,739	Materials 658	229,480
MUSIC	Materials 39	ESS FTE 1.0 120,226 Materials 330 Repairs 1,037 <hr/> 121,593		121,632
SCHOOL LIBRARY	AYE FTE 0.68 & Sub 84,522 Materials 2,207 <hr/> 86,729			86,729
COUNSELING		ESS FTE 1.0 79,882	D.O. FTE 0.64 78,144	158,026
SUMMER SCHOOL			Cert Summer School 7,848 Services 14,640 <hr/> 22,488	22,488
PROGRAM SUPPORT SERVICES	Class Field Trip 1,024		Cert Extra Hrs/Sub 6,797 Services 15,557 <hr/> 22,354	23,378
TEACHER RECRUITMENT/ RETENTION	Cert Extra Hrs & Position Stipends 6,646 Travel/Conf 750 Services 4256 <hr/> 11,652	Cert Position Stipends 2,952	Cert Extra Hrs & Position Stipends 3,244 Materials 428 Travel/Conf 2,489 Membership Dues 3,000 Services 5,549 <hr/> 14,710	29,314
WELLNESS			D.O. FTE 1.75 192,808	192,808
				\$ 2,516,386