



FISCAL OVERSIGHT COMMITTEE

April 23, 2019

5:30 PM

Location: District Office Conference Room
4727 San Pablo Avenue
Emeryville 94608

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

AGENDA

A. OPENING CEREMONY/ROLL CALL (approximately 5:30 p.m.)

Heather Streets
Miguel Dwin
Lisa Nelbach
Steve Rasmussen
John Van Geffen

Quiauna Scott, Superintendent
Dora Siu, Fiscal Services Director
Lisa Taymuree, Assistant

B. PUBLIC COMMENT

C. APPROVAL OF MINUTES FROM OCTOBER 1, 2018

D. 2018-19 REVIEW OF PARCEL TAX BUDGET

E. ADJOURNMENT



FISCAL OVERSIGHT COMMITTEE

October 1, 2018

5:30 PM

Location: District Office Conference Room
4727 San Pablo Avenue
Emeryville 94608

MINUTES

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

The meeting convened at 5:32 p.m.

Present: Dwin, VanGeffen, Streets; excused: Nelbach, Rasmussen

B. PUBLIC COMMENT – none given

C. APPROVAL OF MINUTES FROM FEBRUARY 5, 2018

Approved by roll call vote.

D. 2017-18 PARCEL TAX BUDGET IN REVIEW

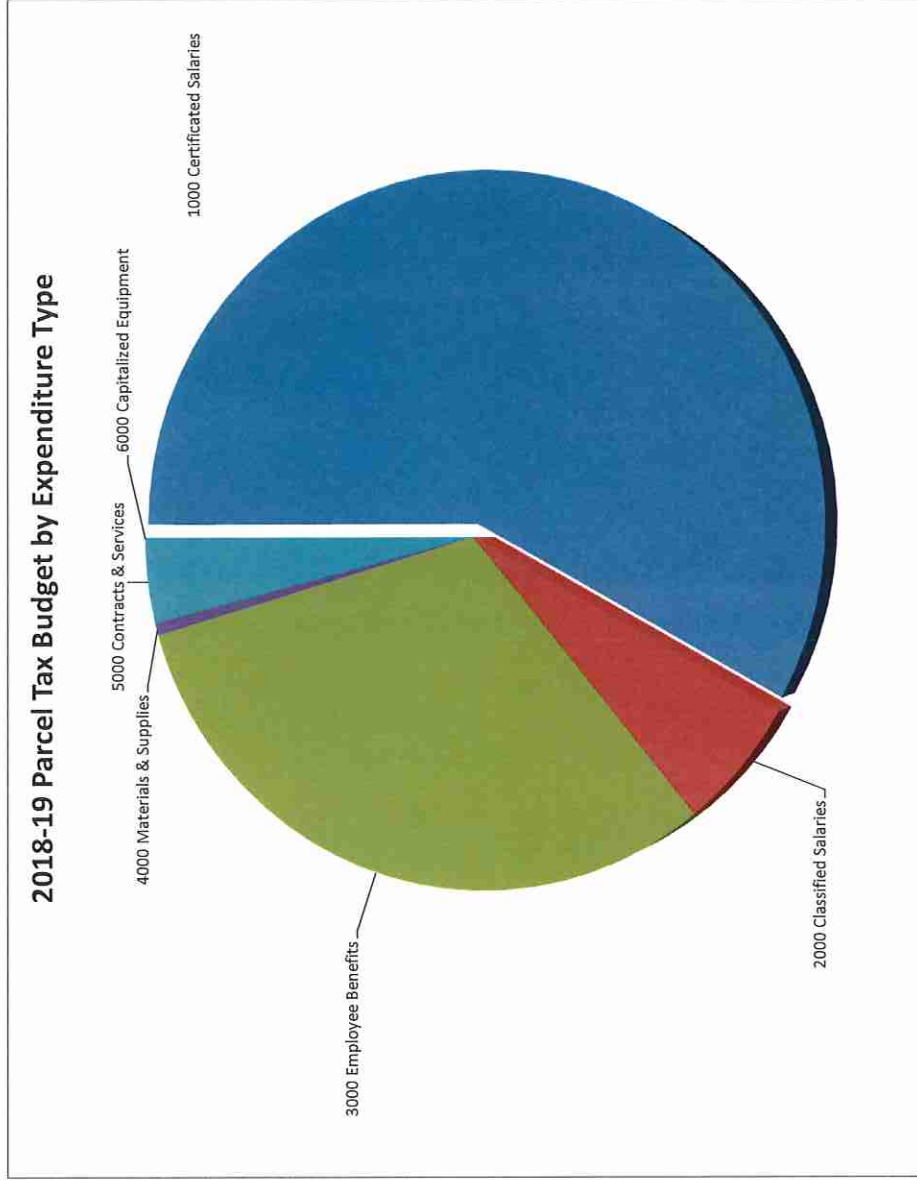
CBO Dora Siu reviewed the parcel tax expenditures for 2017-18.

E. ADJOURNMENT

The meeting adjourned at 7:05 p.m.

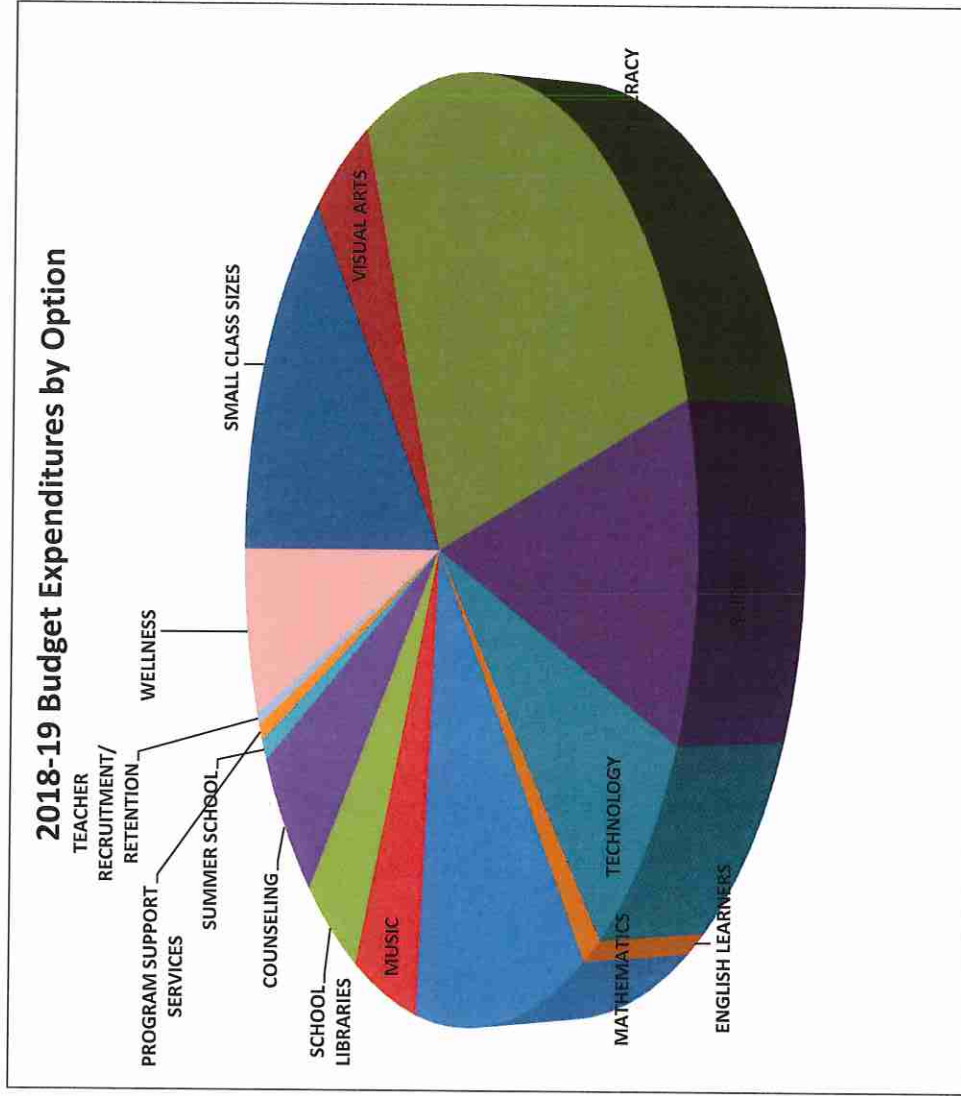
Parcel Tax Budget Expenditures for 2018-19 by Type

Major Object	Description	2018-19	2nd Interim
1000	Certificated Salaries	\$1,524,141	
2000	Classified Salaries	\$156,912	
3000	Employee Benefits	\$825,541	
4000	Materials & Supplies	\$15,574	
5000	Contracts & Services	\$105,906	
6000	Capitalized Equipment	\$0	
Total		\$2,628,074	

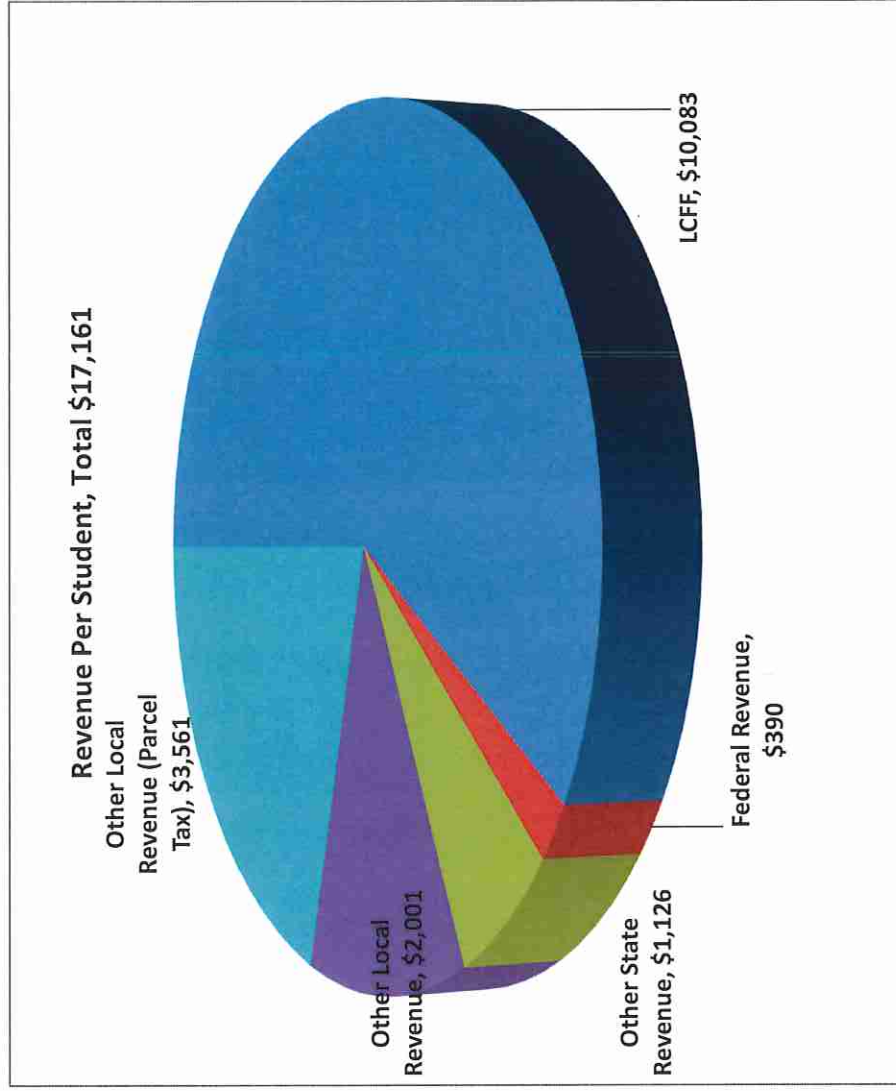


Parcel Tax Budget Expenditures for 2018-2019 by Option

Measure A or K Options	2018-19 2nd Interim
SMALL CLASS SIZES	\$ 379,615
VISUAL ARTS	123,500
LITERACY	692,533
SCIENCE	271,239
TECHNOLOGY	199,120
ENGLISH LEARNERS	31,454
MATHEMATICS	311,091
MUSIC	126,912
SCHOOL LIBRARIES	117,999
COUNSELING	155,550
SUMMER SCHOOL	21,286
PROGRAM SUPPORT SERVICES	16,981
TEACHER RECRUITMENT/RETENTION	11,982
WELLNESS	168,812
	<u>\$ 2,628,074</u>



Summary of District Revenue Sources



Revenue	2018-19 2nd Interim	*students:	Revenue per Student
LCFF	\$7,441,178	58.75%	\$10,083
Federal Revenue	\$287,761	2.27%	\$390
Other State Revenue	\$830,872	6.56%	\$1,126
Other Local Revenue	\$1,477,070	11.66%	\$2,001
Other Local Revenue (Parcel Tax)	\$2,628,074	20.75%	\$3,561
Total	\$12,664,955	100.00%	\$17,161

*2018-19 Enrollment

Parcel Tax Budget Expenditures for 2018-2019 by Program

Measure K Options	AYE Budget	ESS Budget	D.O. Budget	2018-19 Total Budget
SMALL CLASS SIZES	AYE FTE 3.00 \$ 306,522	ESS FTE 1.00 \$ 73,093		\$ 379,615
VISUAL ARTS	Services 20,581	ESS FTE 1.0 102,919		123,500
LITERACY	AYE FTE 4.0 & Position Stipends 399,499	ESS FTE 3.0 & Position Stipends 283,148	Textbooks 9,886	692,533
SCIENCE	AYE FTE 2.75 271,239			271,239
TECHNOLOGY		ESS FTE 0.6 75,937	D.O. FTE 1.435 & Overtime 115,927 Cert Extra Hrs 2,096 Services 556 Network 4,604 <u>123,183</u>	199,120 31,454
ENGLISH LEARNERS	AYE FTE 0.5 31,454			31,454
MATHEMATICS	AYE FTE 1.0 108,406	ESS FTE 2.0 198,511	Textbooks 3,984 Materials 210 <u>4,174</u>	311,091
MUSIC		ESS FTE 1.0 126,606 Materials 39 Repairs 267 <u>126,912</u>		126,912
SCHOOL LIBRARY	AYE FTE 1.00 117,999			117,999
COUNSELING		ESS FTE 1.0 76,025	D.O. FTE 0.64 79,525	155,550
SUMMER SCHOOL		Cert Summer School 8,984	Cert and Aide Summer School 12,302	21,286
PROGRAM SUPPORT SERVICES		Class Extra Hrs 5,160	Cert Position Stipends, Extra Hrs/Sub 11,821	16,981
TEACHER RECRUITMENT/ RETENTION	Cert Position Stipends 5,990	Cert Position Stipends 2,996	Cert Position Stipends 2,996	11,982
WELLNESS			D.O. FTE 0.67 87,483 Materials 1,475 Services 79,854 <u>168,812</u>	168,812
				<u>\$ 2,628,074</u>