



## FISCAL OVERSIGHT COMMITTEE

September 9, 2021

5:30 PM

Via Zoom Conference Call

### AGENDA

#### 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

Join Zoom Parcel Tax Meeting

<https://emeryusd.zoom.us/j/86991327967?pwd=aGRWSU5Tc2s4Q3czUFkxZWV0VvQT09>

Meeting ID: 869 9132 7967

Passcode: 365480

One tap mobile

+16699009128,,86991327967#,,,,\*365480# US (San Jose)

+13462487799,,86991327967#,,,,\*365480# US (Houston)

Dial by your location

+1 669 900 9128 US (San Jose)

Meeting ID: 869 9132 7967

Passcode: 365480

Find your local number: <https://emeryusd.zoom.us/j/86991327967?pwd=aGRWSU5Tc2s4Q3czUFkxZWV0VvQT09>

#### B. PUBLIC COMMENT

Visitors may comment on items not listed on the agenda. Speakers are asked to limit their comments to three (3) minutes. Please see directions above for accessing meeting.

#### C. APPROVAL OF MINUTES FROM NOVEMBER 9, 2020.

#### D. UNAUDITED ACTUALS FOR 2020-21

#### E. ADJOURNMENT



## FISCAL OVERSIGHT COMMITTEE

November 9, 2020

5:30 PM

Via Zoom Conference Call

### 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 5:36 p.m.

Present: Heather Streets, Lisa Nelbach, Miguel Dwin and Steve Rasmussen

#### **B. PUBLIC COMMENT – none given**

#### **C. APPROVAL OF MINUTES FROM JUNE 15, 2020**

Approved; moved: Nelbach, seconded: Rasmussen

#### **D. FINAL 2019-20 PARCEL TAX BUDGET**

Informational only.

Requests from the Committee

1. Under Measure K options, delineate what subjects the FTE supports (example- Trig, Math 101)
2. Are we getting more for our Parcel Tax dollars
3. Use more narrative
4. Help the Committee understand where extra services are
5. Create glossary of definitions for each category
6. In the future, designate Measure K 2014 and Measure K 2020

#### **E. ADJOURNMENT**

The meeting adjourned at 6:44 p.m.

## Parcel Tax Expenditures for 2020-21 by Program

Options	FY 20-21 AYE Unaudited Actuals	FY 20-21 ESS Unaudited Actuals	FY 20-21 DO Unaudited Actuals	2020-21 Total
SMALL CLASS SIZES	AYE FTE 4.00 Natalie Baird Jess Goldberg Shellvina Knight Malcolm Waugh			\$ 456,644
VISUAL ARTS	Materials 706 Services 5,750 6,456	ESS FTE 1.00 Theresa Munoz 113,255		119,711
LITERACY	AYE FTE 8.05 & Position Stipends 882,928 Emma DeGuzman 1.0 Ashley Fenimore 0.5 Jenny Gilbert 0.5 Rhonda James 0.5 Tiffany Johnson 0.5 Audrey Miles 0.5 Alyssa Pappas 0.5 Anne Phan 0.5 Katy Pieri-McCaffrey 1.0 Evan Phippen 0.05 Marie Pires 0.5 Ashante Smith 1.0 Derek Smith 1.0 Books 5,343 Materials 4,976 Services 28,117 921,364	ESS FTE 3.00 & Position Stipends 304,783 Philip Brannan Molly Montgomery Jessica Wright-Crichlow	14,547 Books	1,240,694
DANCE	Services 1,000			1,000

## Parcel Tax Expenditures for 2020-21 by Program

	FY 20-21 AYE Unaudited Actuals	FY 20-21 ESS Unaudited Actuals	FY 20-21 DO Unaudited Actuals	2020-21 Total
<b>SCIENCE</b>	<p>AYE FTE 2.50                      Jessica Beeman 1.0                      Jeremiah Goodreau 0.5                      Chloe McLeod 1.0                      Materials</p> <p style="text-align: right;">22                      240,507                      -----                      240,529</p>	<p>ESS FTE 1.00                      Ramon Perez</p>		336,780
<b>TECHNOLOGY</b>		<p>ESS FTE 1.00                      Alvin Burns</p>	<p>DO FTE 2.00 &amp; Extra Hrs &amp; Overtimes 140,498                      Willman Fuentes-Agustin                      Elliot Lawson                      Cert Extra Hrs 5,517                      Materials 63,839                      Non-Capitalized/Computer Equip 165,417                      Travel &amp; Conference 1,464                      Services 132,380                      Communications 32,052                      Capitalized Equip 60,423                      -----                      601,590</p>	737,172
<b>ENGLISH LEARNERS</b>	<p>AYE FTE 1.035                      Kimberley Miller 0.535                      Sukhind Saini 0.5</p> <p style="text-align: right;">108,879</p>			108,879
<b>MATHEMATICS</b>	<p>AYE FTE 5.55                      Pierre Clark 1.0                      Ashley Fenimore 0.5                      Jenny Gilbert 0.5                      Jeremiah Goodreau 0.5                      Rhonda James 0.5                      Tiffany Johnson 0.5                      Audrey Miles 0.5                      Alyssa Pappas 0.5                      Anne Phan 0.5                      Evan Phippen 0.05                      Marie Pires 0.5                      Services</p> <p style="text-align: right;">11,245                      606,771                      -----                      618,016</p>	<p>ESS FTE 2.00                      Torres Herrera                      Junhai Hu</p>		829,029

## Parcel Tax Expenditures for 2020-21 by Program

	FY 20-21 AVE Unaudited Actuals	FY 20-21 ESS Unaudited Actuals	FY 20-21 DO Unaudited Actuals	2020-21 Total
Options				
MUSIC		ESS FTE 0.80 Tom Salvatore Repairs 103,977 <u>1,253</u> 105,230		105,230
SCHOOL LIBRARY	AYE FTE 1.00 Dawn Turner 127,868			127,868
COUNSELING		ESS FTE 1.00 Wentrelle McIntosh 90,576	ESS FTE 0.64 Stephen Vernon 83,584	174,160
SUMMER SCHOOL		Cert Summer School 6,028	Cert and Aide Summer School 13,976	20,004
PROGRAM SUPPORT SERVICES	Services 4,250		Cert Extra Hrs 380	4,630
TEACHER RECRUITMENT/ RETENTION	Cert PD Stipends Bargaining Increase 6,028 14,726 <u>20,754</u>	Bargaining Increase 3,580	Bargaining Increase 48,940	73,274
WELLNESS			Nurse Contract Travel/Conference Services 78,621 49 <u>16,430</u> 95,100	95,100
AUDIT			Audit Expense 5,235	5,235
				<u>\$4,435,409</u>

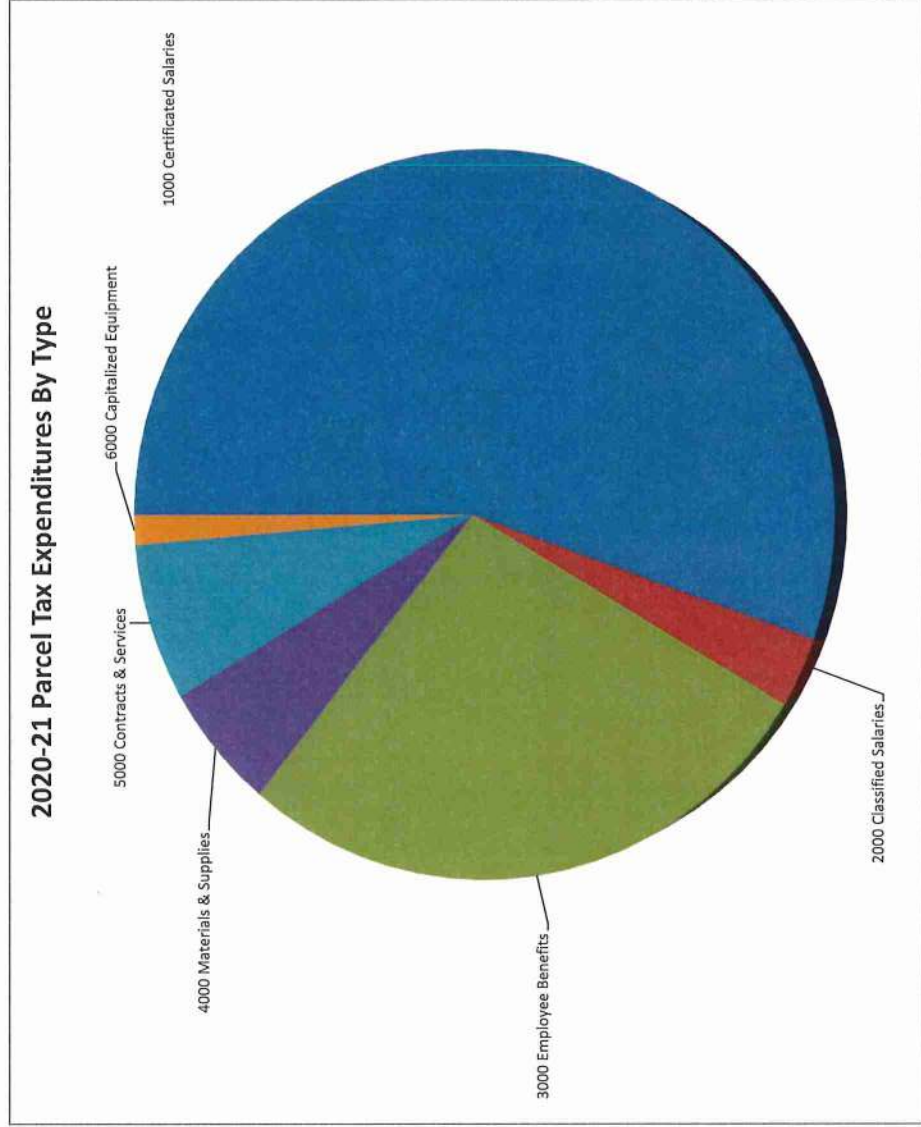
## Parcel Tax Expenditures for 2020-21 by Program

	FY 20-21 AYE Unaudited Actuals	FY 20-21 ESS Unaudited Actuals	FY 20-21 DO Unaudited Actuals	2020-21 Total
<b>Options</b>				



## Parcel Tax Expenditures for 2020-21 by Type

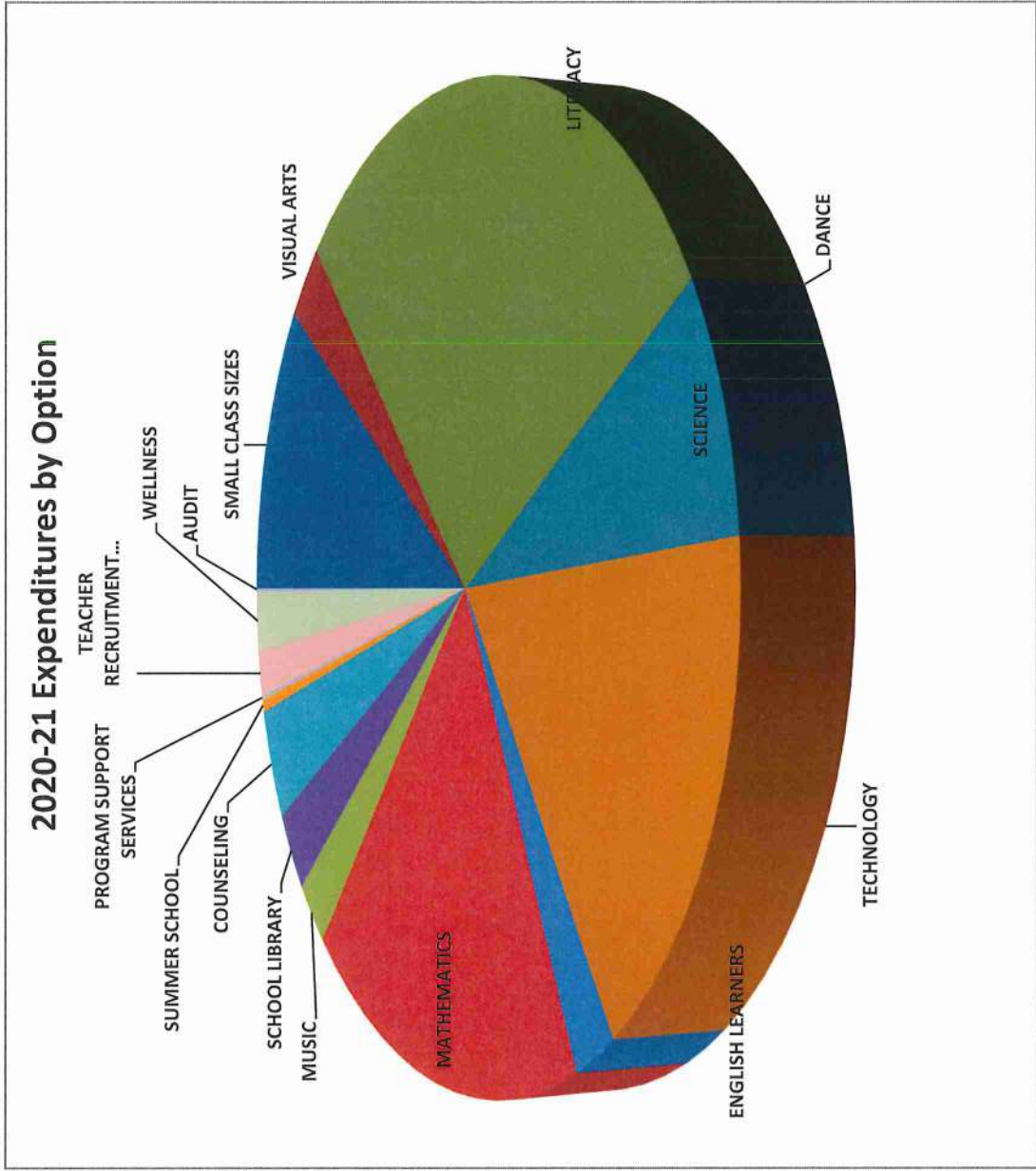
Major Object	Description	2020-21
1000	Certificated Salaries	\$2,457,252
2000	Classified Salaries	\$134,730
3000	Employee Benefits	\$1,210,309
4000	Materials & Supplies	\$254,849
5000	Contracts & Services	\$317,846
6000	Capitalized Equipment	\$60,423
Total		\$4,435,409





# Parcel Tax Expenditures for 2020-2021 by Option

Options	2020-21
SMALL CLASS SIZES	\$ 456,644
VISUAL ARTS	119,711
LITERACY	1,240,694
DANCE	1,000
SCIENCE	336,780
TECHNOLOGY	737,172
ENGLISH LEARNERS	108,879
MATHEMATICS	829,029
MUSIC	105,230
SCHOOL LIBRARY	127,868
COUNSELING	174,160
SUMMER SCHOOL	20,004
PROGRAM SUPPORT SERVICES	4,630
TEACHER RECRUITMENT/RETENTION	73,274
WELLNESS	95,100
AUDIT	5,235
	<u>\$ 4,435,409</u>



Summary of District Revenue Sources

Revenue	2020-21 Unaudited Actuals	Students:	Revenue per Student
		696	
LCFF	\$7,788,999	46.40%	\$11,191
Federal Revenue	\$1,271,333	7.57%	\$1,827
Other State Revenue	\$1,278,652	7.62%	\$1,837
Other Local Revenue	\$1,752,468	10.44%	\$2,518
Other Local Revenue (Parcel Tax)	\$4,696,427	27.98%	\$6,748
<b>Total</b>	<b>\$16,787,879</b>	<b>100.00%</b>	<b>\$24,121</b>

