



FISCAL OVERSIGHT COMMITTEE

November 9, 2020

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

Directions for using Zoom To view the meeting by Zoom video conference with the Zoom application, please click on <https://emeryusd.zoom.us/j/88239633049?pwd=YklrZGdoWVpNQXNlSEVc3FTb2Zxdz09> at the Noticed meeting time.

Instructions on how to join a meeting by video conference is available at: <https://support.zoom.us/hc/en-us/articles/201362193-Joining-a-Meeting>. To listen to the meeting by phone, please call at the Noticed meeting time Meeting ID: 882 3963 3049

Passcode: 17XBy3

One tap mobile

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Dial by your location

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+1 301 715 8592 US (Germantown)

+1 312 626 6799 US (Chicago)

Meeting ID: 882 3963 3049

Passcode: 421769

Find your local number: <https://emeryusd.zoom.us/j/88239633049>

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 JUNE 15, 2020.

D. FINAL 2019-20 PARCEL TAX BUDGET

E. ADJOURNMENT



FISCAL OVERSIGHT COMMITTEE

June 15, 2020

4:30 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

Present: Dwin, Nelbach, Rasmussen, Streets

B. PUBLIC COMMENT - None given

C. APPROVAL OF MINUTES FROM APRIL 23, 2019

Unanimously approved by roll call vote; moved: Rasmussen, seconded: Streets.

D. 2018-19 PARCEL TAX BUDGET IN REVIEW – informational only.

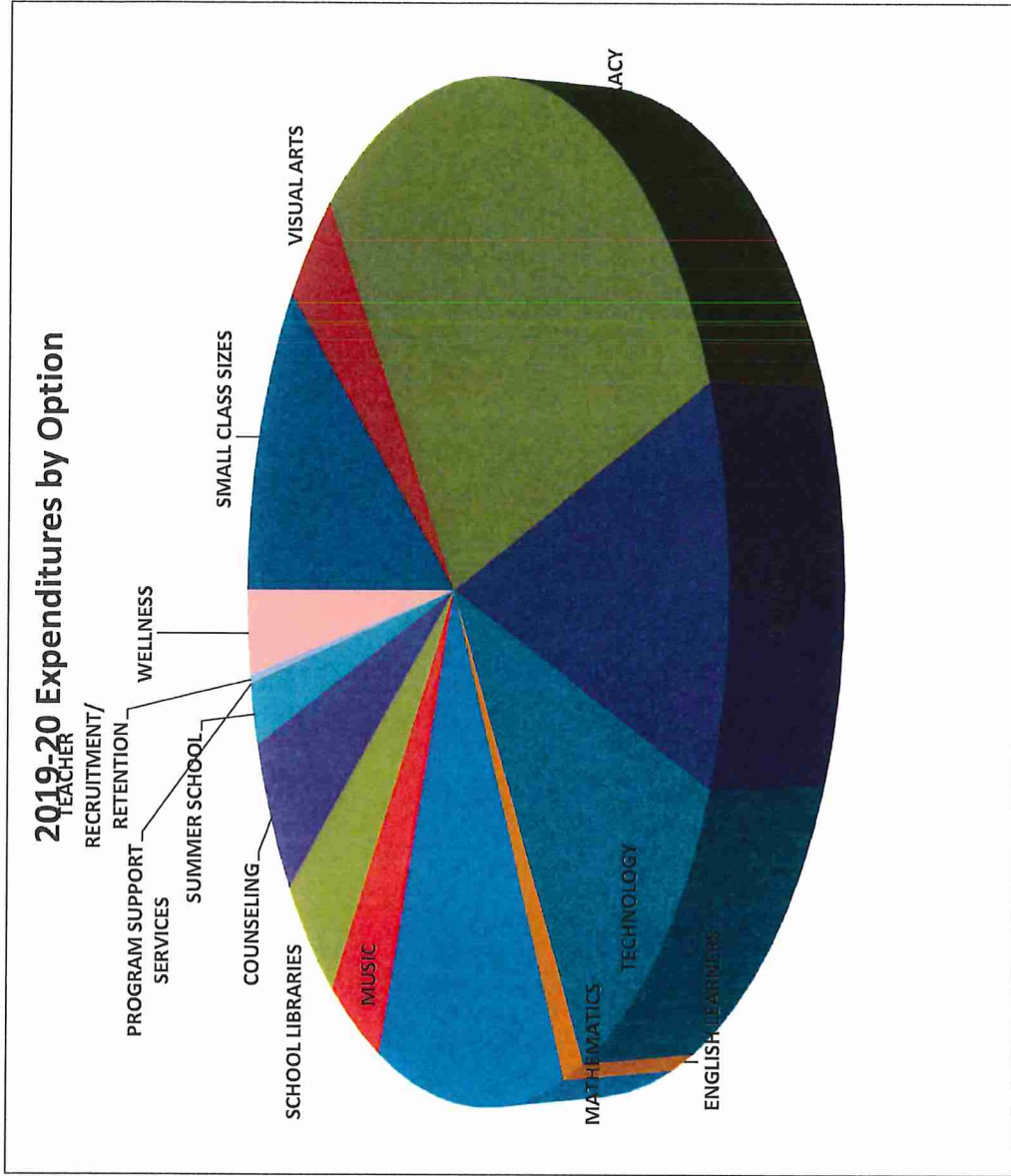
E. 2019-20 PARCEL TAX BUDGET IN REVIEW– informational only. Mr. Dwin recommended that a 0.4 FTE be added for another music position if possible. The Committee also requested a comparison of student spending with Albany USD and Piedmont USD.

F. ADJOURNMENT

The meeting adjourned at 6:15 p.m.

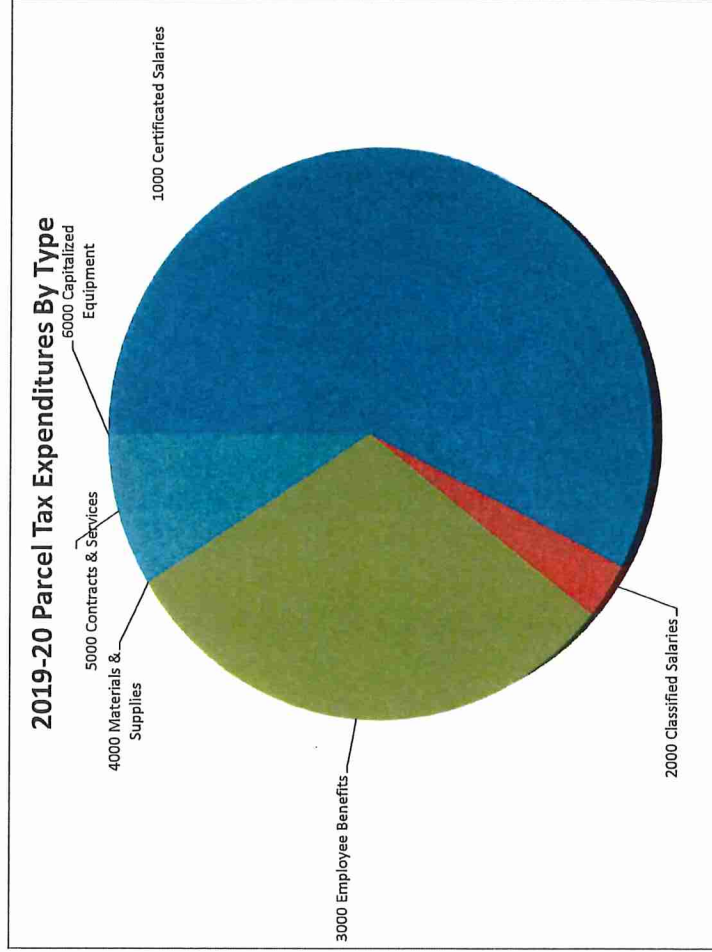
Parcel Tax Expenditures for 2019-2020 by Option

Measure A or K Options	2019-20
SMALL CLASS SIZES	\$ 291,492
VISUAL ARTS	109,649
LITERACY	763,558
SCIENCE	294,750
TECHNOLOGY	286,477
ENGLISH LEARNERS	34,026
MATHEMATICS	329,837
MUSIC	104,263
SCHOOL LIBRARIES	122,956
COUNSELING	147,731
SUMMER SCHOOL	58,332
PROGRAM SUPPORT SERVICES	400
TEACHER RECRUITMENT/RETENTION	7,076
WELLNESS	80,780
	<u>\$ 2,631,329</u>



Parcel Tax Expenditures for 2019-20 by Type

Major Object	Description	2019-20
1000	Certificated Salaries	\$1,510,713
2000	Classified Salaries	\$81,548
3000	Employee Benefits	\$801,822
4000	Materials & Supplies	\$32
5000	Contracts & Services	\$237,214
6000	Capitalized Equipment	\$0
Total		\$2,631,329



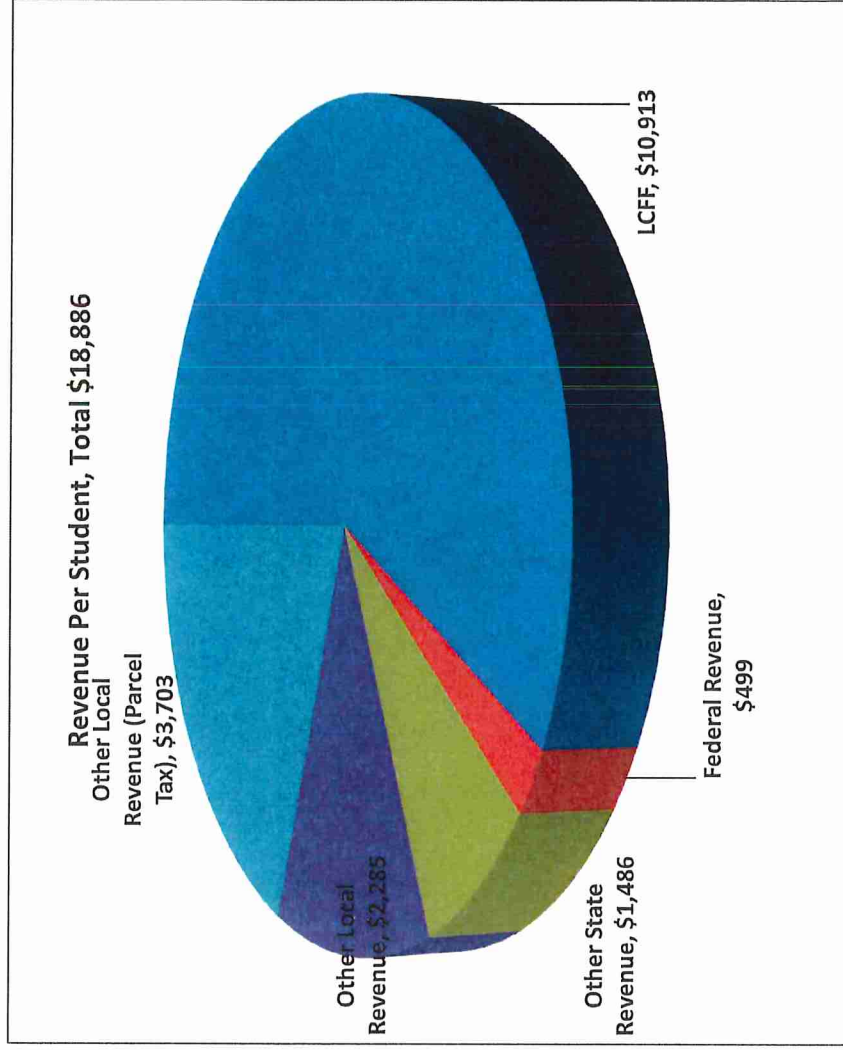
Parcel Tax Expenditures for 2019-20 by Program

Measure K Options	FY 19-20 AYE Unaudited Actuals	FY 19-20 ESS Unaudited Actuals	FY 19-20 DO Unaudited Actuals	2019-20 Total
SMALL CLASS SIZES	AYE FTE 3.00 \$ 291,492			\$ 291,492
VISUAL ARTS		ESS FTE 1.00 109,649		109,649
LITERACY	AYE FTE 4.00 & Position Stipends 434,428	ESS FTE 3.00 & Position Stipends 329,131		763,558
SCIENCE	AYE FTE 2.00 Services 193,576 14,850 <u>208,426</u>	ESS FTE 1.00 86,325		294,750
TECHNOLOGY		ESS FTE 0.60 78,239	DO FTE 1.00 Cert Extra Hrs Materials Travel & Conference Services 94,991 297 32 3,100 <u>109,818</u> 208,239	286,477
ENGLISH LEARNERS	AYE FTE 0.5 Class I.A. 34,026			34,026
MATHEMATICS	AYE FTE 1.00 115,629	ESS FTE 2.00 214,208		329,837
MUSIC		ESS FTE 0.80 Repairs 104,067 195 <u>104,263</u>		104,263
SCHOOL LIBRARY	AYE FTE 1.00 122,956			122,956
COUNSELING		ESS FTE 1.00 84,594	ESS FTE 0.64 63,137	147,731
SUMMER SCHOOL		Cert and Security Summer School Services 14,630 3,000 <u>17,630</u>	Cert and Aide Summer School Services 15,232 <u>25,470</u> 40,702	58,332
PROGRAM SUPPORT SERVICES		Class Extra Hrs 188	Cert Extra Hrs 212	400
TEACHER RECRUITMENT/ RETENTION	Cert PD Stipends 7,076			7,076
WELLNESS			Services 80,780	80,780
				\$ 2,631,329

Summary of District Revenue Sources

Revenue	2019-20 Unaudited Actuals	*students:	Revenue per Student
LCFF	\$7,879,281	57.78%	\$10,913
Federal Revenue	\$360,320	2.64%	\$499
Other State Revenue	\$1,072,836	7.87%	\$1,486
Other Local Revenue	\$1,649,831	12.10%	\$2,285
Other Local Revenue (Parcel Tax)	\$2,673,580	19.61%	\$3,703
Total	\$13,635,848	100.00%	\$18,886

*2019-20 Enrollment

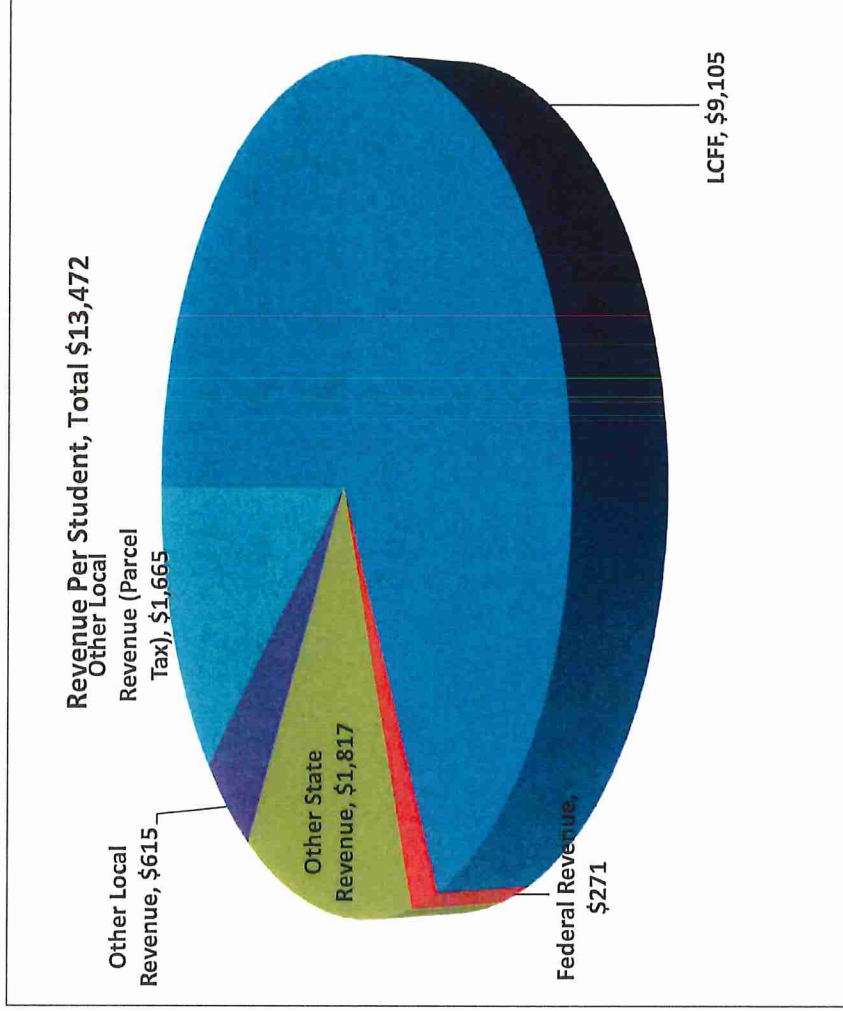


Summary of District Revenue Sources

ALBANY UNIFIED SCHOOL DISTRICT

Revenue	2019-20		Revenue per Student
	Unaudited Actuals	*students:	
LCFF	\$32,648,768	67.58%	\$9,105
Federal Revenue	\$972,422	2.01%	\$271
Other State Revenue	\$6,514,387	13.48%	\$1,817
Other Local Revenue	\$2,204,414	4.56%	\$615
Other Local Revenue (Parcel Tax)	\$5,969,236	12.36%	\$1,665
Total	\$48,309,227	100.00%	\$13,472

*2019-20 Enrollment



Summary of District Revenue Sources

PIEDMONT UNIFIED SCHOOL DISTRICT

Revenue	2019-20		Revenue per Student
	Unaudited Actuals	*students:	
LCFF	\$22,316,420	52.50%	\$8,694
Federal Revenue	\$643,538	1.51%	\$251
Other State Revenue**	\$3,470,053	8.16%	\$1,352
Other Local Revenue	\$5,457,298	12.84%	\$2,126
Other Local Revenue (Parcel Tax)	\$10,617,162	24.98%	\$4,136
Total	\$42,504,470	100.00%	\$16,558

*2019-20 Enrollment

