



BOARD OF DIRECTORS REGULAR MEETING AGENDA

October 19, 2022

Time: 6:00pm

Middle School Campus, Room 5: 1054 Broadway Street, Chico, CA 95928

PUBLIC PARTICIPATION- Chico Country Day School (“CCDS”) welcomes your participation at its board and Committee meetings. The purpose of a public meeting is to conduct the affairs of CCDS in public. We are pleased that you are in attendance and hope that you will visit these meetings often. Your participation assures us of continuing community interest in CCDS.

This meeting will be available via zoom: <https://us02web.zoom.us/j/6362513717>

The following guidelines are provided to assist you in participating in our meetings:

- Agendas are available to all audience members at the door to the meeting and [online](#).
- “Public Comments” is set aside for members of the audience to raise issues that are not specifically on the agenda. However, due to public meeting laws, the Board or Committee can only listen to your issue, not respond or take action. Direction to staff may be given in response to your concern.
- With regard to items that are on the agenda, the Board will ask for comments and the public will have an opportunity to speak when that item is discussed. A three minute time limit will be in place and may be adjusted based on the interest in the specific agenda item. More detailed participation guidelines outlined at the end of the agenda for your reference.

Mission Statement

Chico Country Day School provides a safe, joyful environment where all learners are inspired to achieve their personal best.

2022-2023 CCDS Board Members:

Thang Ho, Chair
Devjani Banerjee-Stevens, Vice Chair
Santy Gray, Secretary
Ross Simmons, Treasurer
Melissa Pearson, Member
Jamie Clyde, Member
Charles CC Carter, Member

1. CALL TO ORDER & ROLL CALL

2. REGULAR SESSION

2.1 Approval of Regular Agenda

3. CELEBRATIONS

4. PUBLIC COMMENTS: This portion of the meeting is set aside for the audience to make comments or raise issues that are not specifically on the agenda. This agenda item is included for the purpose of giving anyone in attendance an opportunity to ask questions or share non-agenda items with the Board of Directors. Due to public meeting rules, the Board will not enter into a dialogue with those making public comments. Questions from Board Members will be for clarification purposes only. Public

comment will not be used as a time for problem solving or reacting to comments, but rather, for receiving information only.

5. CONSENT AGENDA: All matters listed under the Consent Agenda are to be considered routine and will be enacted by one motion followed by a roll call vote. There will be no separate discussion of these items unless the Board of Directors, audience, or staff request specific items to be removed from the Consent Agenda for separate action. Any items removed will be considered after the motion to approve the Consent Agenda.

- 5.1 Minutes from meeting (9/14/22 Regular Meeting)
- 5.2 Board Report of Checks, September 2022
- 5.3 EPA Spending Plan, 2022-2023

6. DISCUSSION/ACTION ITEMS

- 6.1 CCDS Leadership Report
- 6.2 WASC Update and Report Out
- 6.3 Revised Unaudited Actuals
- 6.4 Report From Finance Advisory Team
- 6.5 Consider approval of 4% increase on salary schedules
- 6.6 Consider approval of 10% increase in Employer Health and Welfare Benefits contribution

7. REFLECTION

8. ADJOURNMENT: Adjourn; Next Regular Meeting is scheduled for December 7, 2022

Information, Procedures and Conduct of CCDS Board Meetings:

Student Participation:

At the discretion of the Board Chair, students may be given priority to address items to the Board

Public input on specific agenda items and those items not on the agenda:

The CCDS Board of Directors welcomes and encourages public comments. Any person of the public desiring to speak shall be allowed to speak during public comment time and has the option of speaking once on any agenda item when it is being discussed. Speaking time shall generally be limited to three minutes, unless a longer period is permitted by the Board Chair. In the case of numerous requests to address the same item, the Board may select representatives to speak on each side of the item. Each person who addresses the Board must be first recognized by the presiding officer and give his or her name. Comments must be directed to the Board as a whole and not to individual board members or employees. The Board shall not take action or enter into discussion or dialog on any matter that is not on the meeting agenda, except as allowed by law. Items brought forth at this part of the meeting may be referred to the Administration or the Board may take the item under advisement. The matter may be placed on the agenda of a subsequent meeting for discussion or action by the Board.

Special Needs: If you have special needs because of a disability or you require assistance or auxiliary aids to participate in the meeting, please contact the CCDS office at 530.895.2650. CCDS will attempt to accommodate your disability.

Copies of Agendas and Related Materials: Materials are available at the meeting, on the website at www.chicocountryday.org, or in the Main office prior to the meeting @ 102 W. 11th Street, Chico, CA 95928.



Minutes

CCDS Board of Directors Regular Meeting

Date: Wednesday, September 14, 2022

Time: 5:45 pm

Location: In-person, Room 5, Middle School Campus

1. CALL TO ORDER & ROLL CALL:

In person: Santy Gray, Devjani (Juni) Banerjee-Stevens, Thang Ho, Jamie Clyde and Ross.

Virtual: Charles (CC) Carter

Absent: Melissa Pearson

2. CLOSED SESSION (5:46 pm)

2.1 Public Employee Performance Evaluation: Per Government Code §54957 Title: Chief Executive Officer.

3. REGULAR SESSION (6:00 pm)

3.1 Approval of Regular Agenda

Jamie Clyde made a motion to approve agenda, Devjani (Juni) Banerjee-Stevens, seconded.

3.2 Report from Closed Session

Nothing to report out from closed session.

4. CELEBRATIONS

This is a new addition to the Board Meeting Agenda that will allow for engagement with the public, administration and Board members. Wendy shared that this is something they do at the end of the end of the staff meetings is celebrations, helps build our connection: Below is a review and quick mention of what was shared.

- Wendy - Filed trip, seeing all the kids out
- Thang - API Welcome at Chico State, 50 staff and 200 came out/registered
- Claudia – loves the work RP at CCDS, she gets to do that with students and engage differently
- Juni – had a chance to connect the positive outcomes in her child's behavior
- Amie – rally put on from school
- Gretchen – Business office had 100% turnover and she feels that the HR coordinator and accounting are proud, process completion without notes
- Santy – Emery and wonder Wednesday
- Tanya – PTP, doesn't feel like a challenge and the PTP board is ready to take on some tasks and is excited for the family picnic, jog-a-thon community event, able to give \$500 each classroom gets unrestricted funds, \$6000 for special classes and electives

5. PUBLIC COMMENTS

There were no public comments at this time.

6. CONSENT AGENDA

Clyde / Gray to approve. All in favor. Clyde, Carter, Ross, Gray, Ho, Banerjee-Stevens

7. DISCUSSION AND ACTION ITEMS

7.1 CCDS Leadership Report

Fairon shared an update on the school's activities and highlighted some positive outcomes. Wonder Wednesday's were very successful and connected with CCDS mission. Advocacy for self and creative freedom was seen within all grades as students were given free time to explore and learn at their own pace. Staff connection time and staff meetings are meant to mirror what they want for the students and Fairon has implemented that approach. The PTP has really been a great support by having information and events online. This has helped with the communication to parents and the school community. This year's focus is Belonging. The book design for belonging is a template for how the school considers its activities and curriculum. The graduate profile includes student learner outcomes / Advocacy, curiosity, community, creativity, integrity, which are all outcomes that the school will focus on. Lastly, enrollment is solid with a waiting list for Kindergarten and first grade.

7.2 WASC UPDATE

Claudia Trout is supporting teachers write a few sentences about the curriculum they have designed. All the work that is with student engagement and achievement will be addressed. As feedback came in, Trout shared some of the themes, belonging Parents and Family, Future Parents, Staffing, Facilities, Food, Communication, Events, Attitudes and ways of being, Gathering and Fun Spaces. Trout mentioned that the WASC timeframe is an excellent time for Parent voice and community voice. This is an open time. There has been outreach to all parent, staff and community members to gain feedback about the school.

7.3 FISCAL YEAR 2021-2022 UNAUDITED ACTUALS

The meeting was joined by School Ability, Jacque Eischens. Gretchen and Jacque gave the board an overview of the actual expenditures. In June we had a report on estimated actuals. The actual revenue expenses for 21-22 Financial report were summarized in the power point presentation. The budget expenses – were over \$490,787. The board discussed and had follow up questions. Board member, Clyde, articulated surprise and curiosity as to how the Board or accounting was not aware of the large amount difference. The Board was not aware that the actuals would be this much over. Board member Ho would like to have follow up discussion that includes unaudited actuals for fiscal year 21-22, would like an audit – as it is suspected that some folks might be getting double paid for holidays. Action needed to approve the actuals. Gray / Ross motion made and passed. All in favor. Gray, Ross, Carter, Ho, Banerjee-Stevens, and Clyde.

7.4 PAYSACLE UPDATES, EQUITY ADJUSTMENTS AND COST OF LIVING ADJUSTMENTS

The accountant, Gretchen, mentioned that there has not been equitable pay increases or adjustments, there is evidence of individual pay increases for certain individuals and job descriptions and titles have not been updated to accurately describe and pay for the work individuals do. A review of pay will help with the creation of career ladders, no staff COLA has ever been given, and the equity adjustment would support the current and senior employees. There was one comment from the public, a staff member who is classified. They mentioned that every penny matters and counts. That every month that the board doesn't approve the pay increase that she is struggling make ends meet. The board discussed, asked clarifying questions and stated that they would like some more information and industry comparison for job descriptions. No decision made.

8. REFLECTION

This is a new addition to the agenda that will allow some feedback and reflection on the process. What worked well for the meeting, what could have been better? Or something that was appreciated. Members and staff had a chance to go around and discuss and share.

9. ADJOURNMENT

Meeting adjourned at 9:00 pm

Next meeting October 19, 2022 at 5:30 pm.

Checks Dated 09/01/2022 through 09/30/2022

Check Number	Check Date	Pay to the Order of	Check Amount
0020424	09/01/2022	Citi Cards	3,732.84
0020426	09/01/2022	AFLAC	49.73
0020427	09/01/2022	American Fidelity Assurance ATTN: Billing Admin	3,024.78
0020428	09/01/2022	CalPERS	17,633.30
0020429	09/01/2022	Chico Country Day School	12,888.81
0020430	09/01/2022	Dell Financial Svcs, LCC	189.14
0020431	09/01/2022	Employment Development Dept	4,925.62
0020432	09/01/2022	Internal Revenue Service	15,116.18
0020433	09/01/2022	The TDS Group	16,667.50
0020435	09/02/2022	Amazon Capital Services, Inc	842.09
0020436	09/02/2022	AT & T	237.22
0020437	09/02/2022	Cooley, Kerri A	82.27
0020438	09/02/2022	Department of Justice	49.00
0020439	09/02/2022	Discount School Supply	336.22
0020440	09/02/2022	Evergreen Janitorial Supply, Inc.	92.99
0020441	09/02/2022	Ferguson, Stacy M	101.35
0020442	09/02/2022	Greenfield, Kelly C	632.72
0020443	09/02/2022	Half a Bubble Out, Inc.	262.50
0020444	09/02/2022	Hardesty, Debra A	80.83
0020445	09/02/2022	Mission Linen and Uniform	598.50
0020446	09/02/2022	Norcal Food Equipment	56.07
0020447	09/02/2022	Christensen Telecommunications , Inc.	300.00
0020448	09/02/2022	CSE/UBO	467.00
0020449	09/08/2022	Ann Elizabeth Nikolai	887.50
0020450	09/08/2022	CA Water Service Company	1,745.04
0020451	09/08/2022	Cherry, Angela J	58.23
0020452	09/08/2022	Dewald Parent, Amie L	729.26
0020453	09/08/2022	PG &E	13,560.28
0020454	09/08/2022	T Mobile	100.00
0020455	09/09/2022	Amazon Capital Services, Inc	2,563.56
0020456	09/09/2022	Butte Schools Self Funded Programs	55,447.30
0020457	09/09/2022	Scholastic Magazines	408.52
0020460	09/13/2022	Altitude Learning	22,000.00
0020461	09/13/2022	Amazon Capital Services, Inc	251.62
0020462	09/13/2022	Dewald Parent, Amie L	546.94
0020463	09/13/2022	Efseaff, Susan R	183.36
0020464	09/13/2022	Fairon, Wendy A	309.65
0020465	09/13/2022	Norton, Kyle O	53.55
0020466	09/13/2022	Nye, Nicole E	284.40
0020467	09/13/2022	Randy's Plumbing	140.00
0020468	09/13/2022	Ray Morgan Company	205.92
0020469	09/13/2022	Shasta County Office of Education	520.00
0020470	09/13/2022	Story Heating & Air	530.23
0020471	09/13/2022	Tucker Pest Control	305.00
0020472	09/13/2022	Verizon Wireless	187.60
0020473	09/13/2022	Waste Management	497.34
0020474	09/13/2022	Wren, Natalie L	66.70
0020475	09/14/2022	Jimenez, Cindy	416.31
0020476	09/16/2022	Amazon Capital Services, Inc	20.26

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

Checks Dated 09/01/2022 through 09/30/2022

Check Number	Check Date	Pay to the Order of	Check Amount
0020477	09/16/2022	Shepard, Eleanor K	216.80
0020478	09/19/2022	Access Information Management	193.99
0020479	09/19/2022	Burgoon, Sarah V	26.04
0020480	09/19/2022	California Charter School Association	7,100.00
0020481	09/19/2022	Certifix Live Scan	140.00
0020482	09/19/2022	CharterSAFE	18,698.10
0020483	09/19/2022	Dawson Landscaping	1,375.00
0020484	09/19/2022	Department of Justice	714.00
0020485	09/19/2022	Evergreen Janitorial Supply, Inc.	139.80
0020486	09/19/2022	Kelly Moore Paint Company, Inc.	74.69
0020487	09/19/2022	Leading Well	3,300.00
0020488	09/19/2022	Procopio, Cory, Hargreaves & Savitch, LLP	1,085.00
0020489	09/19/2022	Ray Morgan Company	7,056.95
0020490	09/19/2022	School Services of California	550.00
0020491	09/19/2022	SchoolAbility, LLC	16,000.00
0020492	09/19/2022	T Mobile	328.00
0020493	09/20/2022	Amazon Capital Services, Inc	2,006.62
0020494	09/21/2022	AFLAC	49.73
0020495	09/21/2022	The TDS Group	4,820.00
0020496	09/27/2022	Amazon Capital Services, Inc	2,076.24
0020497	09/27/2022	Beatniks	384.53
0020498	09/27/2022	CA School Nurses Assoc.	120.00
0020499	09/27/2022	Carlson Electrical Systems	191.53
0020500	09/27/2022	Citi Cards	3,780.97
0020501	09/27/2022	CPM Educational Program	6,200.67
0020502	09/27/2022	CSE/UBO	1,098.00
0020503	09/27/2022	Daverson, Karin E	121.71
0020504	09/27/2022	Durham Intermediate School ASB	250.00
0020505	09/27/2022	Evergreen Janitorial Supply, Inc.	153.41
0020506	09/27/2022	Fairon, Wendy A	240.67
0020507	09/27/2022	Gateway Science Museum	285.00
0020508	09/27/2022	Hardesty, Debra A	49.00
0020509	09/27/2022	Home Depot	479.36
0020510	09/27/2022	Proshek, Michael J	73.69
0020511	09/27/2022	US Screenprinting & Embroidery	329.79
0020512	09/27/2022	Wren, Natalie L	120.52
0020515	09/28/2022	Burgoon, Sarah V	26.42
0020516	09/28/2022	Chico Childrens Museum	300.00
0020517	09/28/2022	CTC Certification Division	100.00
0020518	09/28/2022	CTC Certification Division	100.00
0020519	09/28/2022	CTC Certification Division	100.00
0020520	09/28/2022	CTC Certification Division	100.00
0020521	09/28/2022	Rubio, Denai E	460.55
0020522	09/29/2022	Ann Elizabeth Nikolai	300.00
0020523	09/29/2022	Zavala, Sofia	100.00
0020524	09/30/2022	AFLAC	49.73
0020525	09/30/2022	Employment Development Dept	5,929.43
0020526	09/30/2022	Internal Revenue Service	22,425.89
0020527	09/30/2022	The TDS Group	4,820.00

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.



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Checks Dated 09/01/2022 through 09/30/2022

Check Number	Check Date	Pay to the Order of	Check Amount
0020528	09/29/2022	Chico Childrens Museum	300.00
0020529	09/29/2022	SMUD Museum of Science & Curio sity	1,136.00 *
Cancelled on 10/12/2022			
Total Number of Checks			100
			296,463.06

	Count	Amount
Cancel	1	1,136.00
Net Issue		295,327.06

Fund Recap

Fund	Description	Check Count	Expensed Amount
01	General Fund	99	295,327.06
	Total Number of Checks	99	295,327.06
	Less Unpaid Tax Liability		.00
	Net (Check Amount)		295,327.06

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

Chico Country Day School
2022-23 Education Protection Account (EPA) Spending Plan

Proposition 30, *The Schools and Local Public Safety Protection Act of 2012*, approved by the voters on November 6, 2012, temporarily increases the states sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

The new revenues generated from Proposition 30 are deposited into a newly created state account called the Education Protection Account (EPA). School districts, county offices of education, and charter schools (LEAs) will receive funds from the EPA based on their proportionate share of the statewide revenue limit amount. A corresponding reduction is made to an LEA's revenue limit EPA entitlement. LEAs will receive EPA payments quarterly.

Proposition 30 provides that all K-14 local agencies have the sole authority to determine how the funds received from the EPA are spent, but with these provisions:

The spending plan must be approved by the governing board during a public meeting. EPA funds cannot be used for the salaries or benefits of administrators or any other administrative costs. Refer to the attached list of functions for which EPA funds may be used. Each year, the local agency must publish on its website an accounting of how much money was received from the EPA and how the funds were expended.

Chico Country Day School estimated 2022-23 EPA Entitlement: \$1,447,014

It is proposed that EPA funds be used to cover salary and benefit costs of non-administrative certificated and classified staff.

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Education Protection Account	8012	\$1,457,132.00
EXPENDITURES AND OTHER FINANCING USES		
Certificated Teachers	1100	\$1,210,461.00
Employee Benefits	3100	\$246,671.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		\$1,457,132.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		\$0.00

*Estimated 2022-23 EPA Spending based on FCMAT LCFF assumptions per the state adopted budget. Actual amount and expenses may be different than stated.

**CHARTER SCHOOL UNAUDITED ACTUALS
FINANCIAL REPORT -- ALTERNATIVE FORM
July 1, 2021 to June 30, 2022**

Charter School Name: Chico Country Day School
CDS #: #VALUE!
Charter Approving Entity: Chico Unified School District
County: Butte
Charter #: 112

This charter school uses the following basis of accounting:

(Please enter an "X" in the applicable box below; check only one box)

- Accrual Basis** (Applicable Capital Assets/Interest on Long-Term Debt/Long-Term Liabilities/Net Position objects are 6900, 6910, 7438, 9400-9489, 9660-9669, 9796, and 9797)
- Modified Accrual Basis** (Applicable Capital Outlay/Debt Service/Fund Balance objects are 6100-6170, 6200-6500, 6600, 7438, 7439, and 9711-9789)

Description	Object Code	Unrestricted	Restricted	Total
A. REVENUES				
1. LCFF Sources				
State Aid - Current Year	8011	1,706,592.00		1,706,592.00
Education Protection Account State Aid - Current Year	8012	1,805,715.00		1,805,715.00
State Aid - Prior Years	8019	(19,751.03)		(19,751.03)
Transfers to Charter Schools in Lieu of Property Taxes	8096	1,418,912.00		1,418,912.00
Other LCFF Transfers	8091, 8097			0.00
Total, LCFF Sources		4,911,467.97	0.00	4,911,467.97
2. Federal Revenues (see NOTE in Section L)				
No Child Left Behind/Every Student Succeeds Act	8290		67,579.00	67,579.00
Special Education - Federal	8181, 8182		79,858.00	79,858.00
Child Nutrition - Federal	8220		0.00	0.00
Donated Food Commodities	8221			0.00
Other Federal Revenues	8110, 8260-8299	0.00	174,761.21	174,761.21
Total, Federal Revenues		0.00	322,198.21	322,198.21
3. Other State Revenues				
Special Education - State	StateRevSE		356,689.50	356,689.50
All Other State Revenues	StateRevAO	70,336.46	232,141.06	302,477.52
Total, Other State Revenues		70,336.46	588,830.56	659,167.02
4. Other Local Revenues				
All Other Local Revenues	LocalRevAO	540,966.79	0.00	540,966.79
Total, Local Revenues		540,966.79	0.00	540,966.79
5. TOTAL REVENUES				
		5,522,771.22	911,028.77	6,433,799.99
B. EXPENDITURES (see NOTE in Section L)				

Revised Unaudited Actuals for Board.xlsm

1. Certificated Salaries				
Certificated Teachers' Salaries	1100	1,934,994.37	219,042.26	2,154,036.63
Certificated Pupil Support Salaries	1200	89,500.70	96,187.07	185,687.77
Certificated Supervisors' and Administrators' Salaries	1300	259,799.71	128,747.24	388,546.95
Other Certificated Salaries	1900	0.00	0.00	0.00
Total, Certificated Salaries		2,284,294.78	443,976.57	2,728,271.35
2. Noncertificated Salaries				
Noncertificated Instructional Salaries	2100	328,013.54	94,879.80	422,893.34
Noncertificated Support Salaries	2200	136,751.45	0.00	136,751.45
Noncertificated Supervisors' and Administrators' Salaries	2300	261,748.40	26,881.60	288,630.00
Clerical, Technical and Office Salaries	2400	282,841.17	8,081.48	290,922.65
Other Noncertificated Salaries	2900	35,289.16	9,565.00	44,854.16
Total, Noncertificated Salaries		1,044,643.72	139,407.88	1,184,051.60

Description	Object Code	Unrestricted	Restricted	Total
3. Employee Benefits				
STRS	3101-3102	359,568.67	90,003.22	449,571.89
PERS	3201-3202	179,342.77	29,760.35	209,103.12
OASDI / Medicare / Alternative	3301-3302	115,459.37	24,318.91	139,778.28
Health and Welfare Benefits	3401-3402	457,339.12	86,814.01	544,153.13
Unemployment Insurance	3501-3502	16,111.64	3,677.78	19,789.42
Workers' Compensation Insurance	3601-3602	0.00	0.00	0.00
OPEB, Allocated	3701-3702	0.00	0.00	0.00
OPEB, Active Employees	3751-3752	0.00	0.00	0.00
Other Employee Benefits	3901-3902	0.00	0.00	0.00
Total, Employee Benefits		1,127,821.57	234,574.27	1,362,395.84
4. Books and Supplies				
Approved Textbooks and Core Curricula Materials	4100	25,013.31	196.94	25,210.25
Books and Other Reference Materials	4200	5,202.13	18,100.36	23,302.49
Materials and Supplies	4300	95,865.16	70,179.00	166,044.16
Noncapitalized Equipment	4400	34,197.02	49,697.94	83,894.96
Food	4700	0.00	0.00	0.00
Total, Books and Supplies		160,277.62	138,174.24	298,451.86
5. Services and Other Operating Expenditures				
Subagreements for Services	5100	0.00	0.00	0.00
Travel and Conferences	5200	55,109.85	52,914.50	108,024.35
Dues and Memberships	5300	6,183.00	1,971.48	8,154.48
Insurance	5400	132,028.59	0.00	132,028.59
Operations and Housekeeping Services	5500	130,585.22	0.00	130,585.22
Rentals, Leases, Repairs, and Noncap. Improvements	5600	254,959.97	48,029.95	302,989.92
Transfers of Direct Costs	5700-5799	0.00	0.00	0.00
Professional/Consulting Services and Operating Expend.	5800	338,397.68	13,022.15	351,419.83
Communications	5900	12,794.57	0.00	12,794.57
Total, Services and Other Operating Expenditures		930,058.88	115,938.08	1,045,996.96
6. Capital Outlay				
(Objects 6100-6170, 6200-6500 modified accrual basis only)				
Land and Land Improvements	6100-6170			0.00
Buildings and Improvements of Buildings	6200			0.00
Books and Media for New School Libraries or Major				
Expansion of School Libraries	6300			0.00
Equipment	6400			0.00
Equipment Replacement	6500			0.00
Lease Assets	6600			0.00
Depreciation Expense (accrual basis only)	6900	236,107.00	0.00	236,107.00
Amortization Expense - Lease Assets	6910	0.00	0.00	0.00
Total, Capital Outlay		236,107.00	0.00	236,107.00
7. Other Outgo				
Tuition to Other Schools	7110-7143	0.00	0.00	0.00

Revised Unaudited Actuals for Board.xlsm

Transfers of Pass-Through Revenues to Other LEAs	7211-7213	0.00	0.00	0.00
Transfers of Apportionments to Other LEAs - Spec. Ed.	7221-7223SE		0.00	0.00
Transfers of Apportionments to Other LEAs - All Other	7221-7223AO	0.00	0.00	0.00
All Other Transfers	7281-7299	0.00	0.00	0.00
Transfers of Indirect Costs	7300-7399	0.00	0.00	0.00
Debt Service:				
Interest	7438	67,218.00	0.00	67,218.00
Principal (for modified accrual basis only)	7439			0.00
Total Debt Service		67,218.00	0.00	67,218.00
Total, Other Outgo		67,218.00	0.00	67,218.00
8. TOTAL EXPENDITURES		5,850,421.57	1,072,071.04	6,922,492.61

Description	Object Code	Unrestricted	Restricted	Total
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)		(327,650.35)	(161,042.27)	(488,692.62)
D. OTHER FINANCING SOURCES / USES				
1. Other Sources	8930-8979	0.00	0.00	0.00
2. Less: Other Uses	7630-7699	0.00	0.00	0.00
3. Contributions Between Unrestricted and Restricted Accounts (must net to zero)	8980-8999	(127,799.59)	127,799.59	0.00
4. TOTAL OTHER FINANCING SOURCES / USES		(127,799.59)	127,799.59	0.00
E. NET INCREASE (DECREASE) IN FUND BALANCE /NET POSITION (C+D4)		(455,449.94)	(33,242.68)	(488,692.62)
F. FUND BALANCE / NET POSITION				
1. Beginning Fund Balance/Net Position				
a. As of July 1	9791	8,035,970.41	186,498.00	8,222,468.41
b. Adjustments/Restatements	9793, 9795	0.00	0.00	0.00
c. Adjusted Beginning Fund Balance /Net Position		8,035,970.41	186,498.00	8,222,468.41
2. Ending Fund Balance /Net Position, June 30 (E+F1c)		7,580,520.47	153,255.32	7,733,775.79
Components of Ending Fund Balance (Modified Accrual Basis only)				
a. Nonspendable				
1. Revolving Cash (equals Object 9130)	9711			0.00
2. Stores (equals Object 9320)	9712			0.00
3. Prepaid Expenditures (equals Object 9330)	9713			0.00
4. All Others	9719			0.00
b. Restricted	9740			0.00
c. Committed				
1. Stabilization Arrangements	9750			0.00
2. Other Commitments	9760			0.00
d. Assigned	9780			0.00
e. Unassigned/Unappropriated				
1. Reserve for Economic Uncertainties	9789			0.00
2. Unassigned/Unappropriated Amount	9790M			0.00
3. Components of Ending Net Position (Accrual Basis only)				
a. Net Investment in Capital Assets	9796	4,907,108.64	0.00	4,907,108.64
b. Restricted Net Position	9797		153,255.32	153,255.32
c. Unrestricted Net Position	9790A	2,673,411.83	(0.00)	2,673,411.83

Description	Object Code	Unrestricted	Restricted	Total
G. ASSETS				
1. Cash				
In County Treasury	9110	0.00	0.00	0.00
Fair Value Adjustment to Cash in County Treasury	9111	0.00	0.00	0.00
In Banks	9120	1,759,590.48	(134,681.52)	1,624,908.96
In Revolving Fund	9130	10,355.17	0.00	10,355.17
With Fiscal Agent/Trustee	9135	499,006.07	0.00	499,006.07
Collections Awaiting Deposit	9140	0.00	0.00	0.00
2. Investments				
	9150	0.00	0.00	0.00
3. Accounts Receivable				
	9200	830,545.15	330,119.31	1,160,664.46
4. Due from Grantor Governments				
	9290	0.00	0.00	0.00
5. Stores				
	9320	0.00	0.00	0.00
6. Prepaid Expenditures (Expenses)				
	9330	66,101.63	0.00	66,101.63
7. Other Current Assets				
	9340	0.00	0.00	0.00
8. Lease Receivable				
	9380	0.00	0.00	0.00
9. Capital Assets (accrual basis only)				
	9400-9489	8,149,001.40	0.00	8,149,001.40
10. TOTAL ASSETS				
		11,314,599.90	195,437.79	11,510,037.69
H. DEFERRED OUTFLOWS OF RESOURCES				
1. Deferred Outflows of Resources				
	9490	0.00	0.00	0.00
2. TOTAL DEFERRED OUTFLOWS				
		0.00	0.00	0.00
I. LIABILITIES				
1. Accounts Payable				
	9500	492,186.67	42,182.47	534,369.14
2. Due to Grantor Governments				
	9590	0.00	0.00	0.00
3. Current Loans				
	9640	0.00	0.00	0.00
4. Unearned Revenue				
	9650	0.00	0.00	0.00
5. Long-Term Liabilities (accrual basis only)				
	9660-9669	3,241,892.76	0.00	3,241,892.76
6. TOTAL LIABILITIES				
		3,734,079.43	42,182.47	3,776,261.90
J. DEFERRED INFLOWS OF RESOURCES				
1. Deferred Inflows of Resources				
	9690	0.00	0.00	0.00
2. TOTAL DEFERRED INFLOWS				
		0.00	0.00	0.00
K. FUND BALANCE /NET POSITION				
Ending Fund Balance /Net Position, June 30 (G10 + H2) - (I6 + J2)				
(must agree with Line F2)				
		7,580,520.47	153,255.32	7,733,775.79

L. FEDERAL EVERY STUDENT SUCCEEDS ACT (ESSA) MAINTENANCE OF EFFORT REQUIREMENT

NOTE: IF YOUR CHARTER SCHOOL RECEIVED FEDERAL FUNDING, AS REPORTED IN SECTION A2, THE FOLLOWING ADDITIONAL INFORMATION MUST BE PROVIDED IN ORDER FOR THE CDE TO CALCULATE COMPLIANCE WITH THE FEDERAL EVERY STUDENT SUCCEEDS ACT (ESSA) MAINTENANCE OF EFFORT REQUIREMENT:

1. Federal Revenue Used for Capital Outlay and Debt Service

Included in the Capital Outlay and Debt Service expenditures reported in sections B6 and B7 are the following amounts paid out of federal funds:

Federal Program Name (If no amounts, indicate "NONE")	Capital Outlay	Debt Service	Total
a. NONE	\$ 0.00	0.00	0.00
b. _____			0.00
c. _____			0.00
d. _____			0.00
e. _____			0.00
f. _____			0.00
g. _____			0.00
h. _____			0.00
i. _____			0.00
j. _____			0.00
TOTAL FEDERAL REVENUES USED FOR CAPITAL OUTLAY AND DEBT SERVICE	0.00	0.00	0.00

2. Community Services Expenditures

Provide the amount of State and Local funds reported in Section B that were expended for Community Services Activities:

Objects of Expenditures	Amount (Enter "0.00" if none)
a. Certificated Salaries	1000-1999 0.00
b. Noncertificated Salaries	2000-2999 0.00
c. Employee Benefits	3000-3999 0.00
d. Books and Supplies	4000-4999 0.00
e. Services and Other Operating Expenditures	5000-5999 0.00
TOTAL COMMUNITY SERVICES EXPENDITURES	0.00

3. Supplemental State and Local Expenditures resulting from a Presidentially Declared Disaster

Brief Description i.e., COVID-19 (If no amounts, indicate "None")	Amount
a. COVID-19	160,256.81
b.	0.00
c.	0.00
d.	
TOTAL SUPPLEMENTAL EXPENDITURES (Should not be negative)	160,256.81

4. State and Local Expenditures to be Used for ESSA Annual Maintenance of Effort Calculation:

Results of this calculation will be used for comparison with 2020-21 expenditures. Failure to maintain the required 90 percent expenditure level on either an aggregate or per capita expenditure basis may result in reduction to allocations for covered programs in 2023-24.

a. Total Expenditures (B8)	6,922,492.61
b. Less Federal Expenditures (Total A2) [Revenues are used as proxy for expenditures because most federal revenues are normally recognized in the period that qualifying expenditures are incurred]	322,198.21
c. Subtotal of State & Local Expenditures [a minus b]	6,600,294.40
d. Less Community Services [L2 Total]	0.00
e. Less Capital Outlay & Debt Service [Total B6 plus objects 7438 and 7439, less L1 Total, less objects 6600 and 6910]	303,325.00
f. Less Supplemental State and Local Expenditures resulting from a Presidentially Declared Disaster	160,256.81
TOTAL STATE & LOCAL EXPENDITURES SUBJECT TO MOE [c minus d minus e minus f]	\$ 6,136,712.59

2022/23 Cost of Living Adjustment

Agenda Item: 2022/23 Cost of Living Adjustment (COLA)

Prepared by: Gretchen Bender

Board Meeting Date: 10/19/2022

Action Item

Recommendation:

1. Consider approval of 4% Cost of Living Adjustment (COLA).
2. Consider directing staff to complete a pay scale equity review for all staff along with a market adjustment to the certificated pay scale by the February 2023 Board meeting.

Background Information:

Although periodic pay scale adjustments have been approved in the past, no formal COLAs or other all staff increases have occurred in recent years. 4% is a modest increase in comparison to California's statewide inflation rates for FY 2021/22 and 2022/23 (7% and 4.7% respectively).

In June 2022, the Board approved a one-time 4% "retention Bonus" for all staff employed during the 2021/22 fiscal year that remained employed at the time of the bonus (9/15/2022) at a cost of \$126,000.

At the September 14th meeting, the Board was presented with a recommendation to approve a 4% COLA along with a net 1% "equity adjustment".

Since that time, The Finance Advisory Team (comprised of 2 Board members, The CEO, a faculty representative, a classified representative, three administrators, and a community member) has been meeting weekly. Together, the team has learned more about the larger budget and begun to identify additional information about the current pay scale & benefits including:

- A. Information about the CUSD 22/23 COLA approved by the Board 09/21/2022 – 7.02% for all staff retro to 7/1/2022.
- B. CCDS to CUSD salary comparison for all staff.
- C. Additional information / cause identification related to 21/22 \$0.5M unexpected loss
- D. Confirmation of the +12% COLA included in the 22/23 LCFF.

Educational Impact

Competitive compensation is critically important for attracting and retaining staff.

Fiscal Impact

The combined fiscal impact on salary and benefits is anticipated to be 4% per year (\$925,000 over three years).

- FY 2022/23: \$250,000 net increase
- FY 2023/24: \$300,000 net increase
- FY 2024/25: \$375,000 net increase

The increased costs will be offset by \$1.2 million in projected revenue growth over the next 3 years.

CCDS CERTIFICATED SALARY SCHEDULE: 2022/23 Current

Step	Class 1: BA + 30 Wage	Class 2: BA + 45 Wage	Class 3: BA + 60 Wage	Class 4: BA + 75 Wage	Class 5: BA + 90 Wage
1	49,250	50,728	52,249	53,817	55,431
2	50,235	51,742	53,294	54,893	56,540
3	51,240	52,777	54,360	55,991	57,671
4	52,264	53,832	55,447	57,111	58,824
5	53,310	54,909	56,556	58,253	60,001
6	54,376	56,007	57,687	59,418	61,201
7	55,463	57,127	58,841	60,606	62,425
8	56,573	58,270	60,018	61,819	63,673
9	57,704	59,435	61,218	63,055	64,947
10	58,858	60,624	62,443	64,316	66,246
11	60,035	61,837	63,692	65,602	67,570
12	61,236	63,073	64,965	66,914	68,922
13	62,461	64,335	66,265	68,253	70,300
14	63,710	65,621	67,590	69,618	71,706
15	64,984	66,934	68,942	71,010	73,140
16	64,984	68,273	70,321	72,430	74,603
17	64,984	69,638	71,727	73,879	76,095
18	64,984	71,031	73,162	75,357	77,617
19	64,984	71,031	74,625	76,864	79,170
20	67,583	71,031	76,117	78,401	80,753
21	67,583	71,031	77,640	79,969	82,368
22	67,583	71,031	80,745	81,568	84,015
23	67,583	73,872	80,745	83,200	85,696
24	67,583	73,872	80,745	84,864	87,410
25	70,286	73,872	80,745	84,864	89,158
26	70,286	73,872	80,745	84,864	89,158
27	70,286	73,872	83,975	84,864	89,158
28	70,286	76,827	83,975	88,259	92,724
29	70,286	76,827	83,975	88,259	92,724
30	70,286	76,827	83,975	88,259	92,724
31	70,286	76,827	83,975	88,259	92,724

32	72,395	79,132	86,494	90,907	95,506
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Masters Degree: \$1500

Wage divided by 185 = Daily Wage

Daily Wage divided by 7 = Hourly Wage

CCDS CERTIFICATED SALARY SCHEDULE: 2022/23 4%

Step	Class 1: BA + 30 Wage	Class 2: BA + 45 Wage	Class 3: BA + 60 Wage	Class 4: BA + 75 Wage	Class 5: BA + 90 Wage
1	51,220	52,757	54,339	55,970	57,648
2	52,244	53,812	55,426	57,089	58,802
3	53,290	54,888	56,534	58,231	59,978
4	54,355	55,985	57,665	59,395	61,177
5	55,442	57,105	58,818	60,583	62,401
6	56,551	58,247	59,994	61,795	63,649
7	57,682	59,412	61,195	63,030	64,922
8	58,836	60,601	62,419	64,292	66,220
9	60,012	61,812	63,667	65,577	67,545
10	61,212	63,049	64,941	66,889	68,896
11	62,436	64,310	66,240	68,226	70,273
12	63,685	65,596	67,564	69,591	71,679
13	64,959	66,908	68,916	70,983	73,112
14	66,258	68,246	70,294	72,403	74,574
15	67,583	69,611	71,700	73,850	76,066
16	67,583	71,004	73,134	75,327	77,587
17	67,583	72,424	74,596	76,834	79,139
18	67,583	73,872	76,088	78,371	80,722
19	67,583	73,872	77,610	79,939	82,337
20	70,286	73,872	79,162	81,537	83,983
21	70,286	73,872	80,746	83,168	85,663
22	70,286	73,872	83,975	84,831	87,376
23	70,286	76,827	83,975	86,528	89,124
24	70,286	76,827	83,975	88,259	90,906
25	73,097	76,827	83,975	88,259	92,724
26	73,097	76,827	83,975	88,259	92,724
27	73,097	76,827	87,334	88,259	92,724
28	73,097	79,900	87,334	91,789	96,433
29	73,097	79,900	87,334	91,789	96,433
30	73,097	79,900	87,334	91,789	96,433
31	73,097	79,900	87,334	91,789	96,433

32	75,291	82,297	89,954	94,543	99,326
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Masters Degree: \$1500

Wage divided by 185 = Daily Wage

Daily Wage divided by 7 = Hourly Wage

	Current		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
Preschool Director (195)	Hourly		\$28.00	\$28.70	\$29.42	\$30.15	\$30.91	\$31.68	\$32.47	\$33.61
	Daily		\$224.00	\$229.60	\$235.34	\$241.22	\$247.25	\$253.44	\$259.77	\$268.86
	Annually		\$43,680.00	\$44,772.00	\$45,891.30	\$47,038.58	\$48,214.55	\$49,419.91	\$50,655.41	\$52,428.35
After School Program Director (195)	Hourly		\$27.00	\$27.81	\$28.64	\$29.50	\$30.54	\$31.61	\$32.71	\$34.02
	Daily		\$216.00	\$222.48	\$229.15	\$236.03	\$244.29	\$252.84	\$261.69	\$272.16
	Annually		\$42,120.00	\$43,383.60	\$44,685.11	\$46,025.66	\$47,636.56	\$49,303.84	\$51,029.47	\$53,070.65
Advisory/Elective Teacher (classified)	Hourly		\$26.62	\$27.29	\$27.97	\$28.67	\$29.38	\$30.12	\$30.87	\$31.64
	Daily		\$212.96	\$218.28	\$223.74	\$229.33	\$235.07	\$240.94	\$246.97	\$253.14
	Annually		\$55,369.60	\$56,753.84	\$58,172.69	\$59,627.00	\$61,117.68	\$62,645.62	\$64,211.76	\$65,817.05
School Facility Manager	Hourly		\$26.00	\$26.78	\$27.58	\$28.41	\$29.41	\$30.43	\$31.50	\$32.76
	Daily		\$208.00	\$214.24	\$220.67	\$227.29	\$235.24	\$243.48	\$252.00	\$262.08
	Annually		\$54,080.00	\$55,702.40	\$57,373.47	\$59,094.68	\$61,162.99	\$63,303.69	\$65,519.32	\$68,140.10
Elementary Office Manager HR Specialist Accounting Technician Enrollment/Data Manager	Hourly		\$24.00	\$24.72	\$25.46	\$26.23	\$27.14	\$28.09	\$29.08	\$30.24
	Daily		\$192.00	\$197.76	\$203.69	\$209.80	\$217.15	\$224.75	\$232.61	\$241.92
	Annually		\$49,920.00	\$51,417.60	\$52,960.13	\$54,548.93	\$56,458.14	\$58,434.18	\$60,479.38	\$62,898.55
Community & Communication Liaison	Hourly		\$23.85	\$24.57	\$25.30	\$26.06	\$26.84	\$27.65	\$28.48	\$29.33
	Daily		\$190.80	\$196.52	\$202.42	\$208.49	\$214.75	\$221.19	\$227.83	\$234.66
	Annually		\$49,608.00	\$51,096.24	\$52,629.13	\$54,208.00	\$55,834.24	\$57,509.27	\$59,234.55	\$61,011.58
Response to Intervention Director	Hourly		\$21.75	\$22.29	\$22.85	\$23.42	\$24.01	\$24.61	\$25.22	\$25.85
	Daily		\$174.00	\$178.35	\$182.81	\$187.38	\$192.06	\$196.87	\$201.79	\$206.83
	Annually		\$45,240.00	\$46,371.00	\$47,530.28	\$48,718.53	\$49,936.50	\$51,184.91	\$52,464.53	\$53,776.14
Preschool Teacher	Hourly		\$19.75	\$20.24	\$20.75	\$21.27	\$21.80	\$22.35	\$22.90	\$23.48
	Daily		\$158.00	\$161.95	\$166.00	\$170.15	\$174.40	\$178.76	\$183.23	\$187.81
	Annually		\$41,080.00	\$42,107.00	\$43,159.68	\$44,238.67	\$45,344.63	\$46,478.25	\$47,640.21	\$48,831.21
IT Technician	Hourly		\$17.75	\$18.19	\$18.65	\$19.11	\$19.59	\$20.08	\$20.58	\$21.10
	Daily		\$142.00	\$145.55	\$149.19	\$152.92	\$156.74	\$160.66	\$164.68	\$168.79
	Annually		\$36,920.00	\$37,843.00	\$38,789.08	\$39,758.80	\$40,752.77	\$41,771.59	\$42,815.88	\$43,886.28
Custodian Cafeterial Manager	Hourly		\$17.00	\$17.51	\$18.04	\$18.58	\$19.23	\$19.90	\$20.60	\$21.42
	Daily		\$136.00	\$140.08	\$144.28	\$148.61	\$153.81	\$159.20	\$164.77	\$171.36
	Annually		\$35,360.00	\$36,420.80	\$37,513.42	\$38,638.83	\$39,991.19	\$41,390.88	\$42,839.56	\$44,553.14

Middle School Office Clerk	Hourly	\$17.00	\$17.43	\$17.86	\$18.31	\$18.76	\$19.23	\$19.71	\$20.21
	Daily	\$136.00	\$139.40	\$142.89	\$146.46	\$150.12	\$153.87	\$157.72	\$161.66
	Annually	\$35,360.00	\$36,244.00	\$37,150.10	\$38,078.85	\$39,030.82	\$40,006.59	\$41,006.76	\$42,031.93
Special Education Academic Coach RTI Academic Coach	Hourly	\$16.75	\$17.17	\$17.60	\$18.04	\$18.49	\$18.95	\$19.42	\$19.91
	Daily	\$134.00	\$137.35	\$140.78	\$144.30	\$147.91	\$151.61	\$155.40	\$159.28
	Annually	\$34,840.00	\$35,711.00	\$36,603.78	\$37,518.87	\$38,456.84	\$39,418.26	\$40,403.72	\$41,413.81
Yard Duty Sup. ASP Asst. Dir.	Hourly	\$16.00	\$16.40	\$16.81	\$17.23	\$17.66	\$18.10	\$18.56	\$19.02
	Daily	\$128.00	\$131.20	\$134.48	\$137.84	\$141.29	\$144.82	\$148.44	\$152.15
	Annually	\$33,280.00	\$34,112.00	\$34,964.80	\$35,838.92	\$36,734.89	\$37,653.27	\$38,594.60	\$39,559.46
Yard Duty (Play Facilitator) ASP Aide Preschool Aid Cafeteria Asst.	Hourly	\$15.00	\$15.38	\$15.76	\$16.15	\$16.56	\$16.97	\$17.40	\$17.83
	Daily	\$120.00	\$123.00	\$126.08	\$129.23	\$132.46	\$135.77	\$139.16	\$142.64
	Annually	\$31,200.00	\$31,980.00	\$32,779.50	\$33,598.99	\$34,438.96	\$35,299.94	\$36,182.43	\$37,087.00

RTI/SPED/Yard Duty/Clerical Substitute

ASP/Yard Duty Substitute

Hourly

\$ 15.00

RTI/SPED Substitute

Hourly

\$ 16.00

Clerical Substitute

Hourly

\$ 16.00

Step 9	Step 10	Step 11-12	Step 13-15	Step 16-18	Step 19-21	Step 22-25
\$34.62	\$35.65	\$36.72	\$37.83	\$38.96	\$40.13	\$41.53
\$276.93	\$285.24	\$293.79	\$302.61	\$311.69	\$321.04	\$332.27
\$54,001.20	\$55,621.23	\$57,289.87	\$59,008.57	\$60,778.82	\$62,602.19	\$64,793.27

\$35.04	\$36.09	\$37.17	\$38.29	\$39.44	\$40.62	\$42.04
\$280.32	\$288.73	\$297.39	\$306.32	\$315.50	\$324.97	\$336.34
\$54,662.77	\$56,302.65	\$57,991.73	\$59,731.49	\$61,523.43	\$63,369.13	\$65,587.05

\$32.43	\$33.24	\$34.08	\$34.93	\$35.80	\$36.70	\$37.61
\$259.47	\$265.96	\$272.61	\$279.42	\$286.41	\$293.57	\$300.91
\$67,462.48	\$69,149.04	\$70,877.77	\$72,649.71	\$74,465.96	\$76,327.61	\$78,235.80

\$33.74	\$34.75	\$35.80	\$36.87	\$37.98	\$39.12	\$40.49
\$269.94	\$278.04	\$286.38	\$294.97	\$303.82	\$312.93	\$323.89
\$70,184.30	\$72,289.83	\$74,458.52	\$76,692.28	\$78,993.05	\$81,362.84	\$84,210.54

\$31.15	\$32.08	\$33.04	\$34.04	\$35.06	\$36.11	\$37.37
\$249.18	\$256.65	\$264.35	\$272.28	\$280.45	\$288.86	\$298.97
\$64,785.51	\$66,729.07	\$68,730.94	\$70,792.87	\$72,916.66	\$75,104.16	\$77,732.80

\$30.07	\$30.82	\$31.59	\$32.38	\$33.19	\$34.02	\$34.87
\$240.53	\$246.54	\$252.70	\$259.02	\$265.50	\$272.13	\$278.94
\$62,536.87	\$64,100.29	\$65,702.80	\$67,345.37	\$69,029.01	\$70,754.73	\$72,523.60

\$26.50	\$27.16	\$27.84	\$28.54	\$29.25	\$29.98	\$30.73
\$212.00	\$217.30	\$222.73	\$228.30	\$234.01	\$239.86	\$245.86
\$55,120.55	\$56,498.56	\$57,911.02	\$59,358.80	\$60,842.77	\$62,363.84	\$63,922.94

\$24.06	\$24.67	\$25.28	\$25.91	\$26.56	\$27.23	\$27.91
\$192.51	\$197.32	\$202.25	\$207.31	\$212.49	\$217.80	\$223.25
\$50,051.99	\$51,303.29	\$52,585.87	\$53,900.52	\$55,248.03	\$56,629.23	\$58,044.96

\$21.63	\$22.17	\$22.72	\$23.29	\$23.87	\$24.47	\$25.08
\$173.01	\$177.34	\$181.77	\$186.32	\$190.97	\$195.75	\$200.64
\$44,983.43	\$46,108.02	\$47,260.72	\$48,442.24	\$49,653.30	\$50,894.63	\$52,166.99

\$22.06	\$22.72	\$23.41	\$24.11	\$24.83	\$25.58	\$26.47
\$176.50	\$181.79	\$187.25	\$192.87	\$198.65	\$204.61	\$211.77
\$45,889.73	\$47,266.43	\$48,684.42	\$50,144.95	\$51,649.30	\$53,198.78	\$55,060.74

\$20.71	\$21.23	\$21.76	\$22.31	\$22.86	\$23.43	\$24.02
\$165.70	\$169.85	\$174.09	\$178.44	\$182.90	\$187.48	\$192.16
\$43,082.73	\$44,159.79	\$45,263.79	\$46,395.38	\$47,555.27	\$48,744.15	\$49,962.75

\$20.41	\$20.92	\$21.44	\$21.98	\$22.53	\$23.09	\$23.67
\$163.27	\$167.35	\$171.53	\$175.82	\$180.22	\$184.72	\$189.34
\$42,449.16	\$43,510.39	\$44,598.15	\$45,713.10	\$46,855.93	\$48,027.32	\$49,228.01

\$19.49	\$19.98	\$20.48	\$20.99	\$21.52	\$22.06	\$22.61
\$155.96	\$159.85	\$163.85	\$167.95	\$172.15	\$176.45	\$180.86
\$40,548.45	\$41,562.16	\$42,601.21	\$43,666.24	\$44,757.90	\$45,876.85	\$47,023.77

\$18.28	\$18.73	\$19.20	\$19.68	\$20.17	\$20.68	\$21.19
\$146.21	\$149.86	\$153.61	\$157.45	\$161.39	\$165.42	\$169.56
\$38,014.17	\$38,964.52	\$39,938.64	\$40,937.10	\$41,960.53	\$43,009.54	\$44,084.78

	4%
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		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
Preschool Director (195)	Hourly	\$29.12	\$29.85	\$30.59	\$31.36	\$32.14	\$32.95	\$33.77	\$34.95
	Daily	\$232.96	\$238.78	\$244.75	\$250.87	\$257.14	\$263.57	\$270.16	\$279.62
	Annually	\$45,427.20	\$46,562.88	\$47,726.95	\$48,920.13	\$50,143.13	\$51,396.71	\$52,681.62	\$54,525.48
After School Program Director (195)	Hourly	\$28.08	\$28.92	\$29.79	\$30.68	\$31.76	\$32.87	\$34.02	\$35.38
	Daily	\$224.64	\$231.38	\$238.32	\$245.47	\$254.06	\$262.95	\$272.16	\$283.04
	Annually	\$43,804.80	\$45,118.94	\$46,472.51	\$47,866.69	\$49,542.02	\$51,275.99	\$53,070.65	\$55,193.48
Advisory/Elective Teacher (classified)	Hourly	\$27.68	\$28.38	\$29.09	\$29.81	\$30.56	\$31.32	\$32.11	\$32.91
	Daily	\$221.48	\$227.02	\$232.69	\$238.51	\$244.47	\$250.58	\$256.85	\$263.27
	Annually	\$57,584.38	\$59,023.99	\$60,499.59	\$62,012.08	\$63,562.39	\$65,151.44	\$66,780.23	\$68,449.74
School Facility Manager	Hourly	\$27.04	\$27.85	\$28.69	\$29.55	\$30.58	\$31.65	\$32.76	\$34.07
	Daily	\$216.32	\$222.81	\$229.49	\$236.38	\$244.65	\$253.21	\$262.08	\$272.56
	Annually	\$56,243.20	\$57,930.50	\$59,668.41	\$61,458.46	\$63,609.51	\$65,835.84	\$68,140.10	\$70,865.70
Elementary Office Manager HR Specialist Accounting Technician Enrollment/Data Manager	Hourly	\$24.96	\$25.71	\$26.48	\$27.27	\$28.23	\$29.22	\$30.24	\$31.45
	Daily	\$199.68	\$205.67	\$211.84	\$218.20	\$225.83	\$233.74	\$241.92	\$251.59
	Annually	\$51,916.80	\$53,474.30	\$55,078.53	\$56,730.89	\$58,716.47	\$60,771.55	\$62,898.55	\$65,414.49
Community & Communication Liaison	Hourly	\$24.80	\$25.55	\$26.31	\$27.10	\$27.92	\$28.75	\$29.62	\$30.51
	Daily	\$198.43	\$204.38	\$210.52	\$216.83	\$223.34	\$230.04	\$236.94	\$244.05
	Annually	\$51,592.32	\$53,140.09	\$54,734.29	\$56,376.32	\$58,067.61	\$59,809.64	\$61,603.93	\$63,452.05
Response to Intervention Director	Hourly	\$22.62	\$23.19	\$23.77	\$24.36	\$24.97	\$25.59	\$26.23	\$26.89
	Daily	\$180.96	\$185.48	\$190.12	\$194.87	\$199.75	\$204.74	\$209.86	\$215.10
	Annually	\$47,049.60	\$48,225.84	\$49,431.49	\$50,667.27	\$51,933.95	\$53,232.30	\$54,563.11	\$55,927.19
Preschool Teacher	Hourly	\$20.54	\$21.05	\$21.58	\$22.12	\$22.67	\$23.24	\$23.82	\$24.42
	Daily	\$164.32	\$168.43	\$172.64	\$176.95	\$181.38	\$185.91	\$190.56	\$195.32
	Annually	\$42,723.20	\$43,791.28	\$44,886.06	\$46,008.21	\$47,158.42	\$48,337.38	\$49,545.81	\$50,784.46
IT Technician	Hourly	\$18.46	\$18.92	\$19.39	\$19.88	\$20.38	\$20.89	\$21.41	\$21.94
	Daily	\$147.68	\$151.37	\$155.16	\$159.04	\$163.01	\$167.09	\$171.26	\$175.55
	Annually	\$38,396.80	\$39,356.72	\$40,340.64	\$41,349.15	\$42,382.88	\$43,442.45	\$44,528.52	\$45,641.73
Custodian Cafeterial Manager	Hourly	\$17.68	\$18.21	\$18.76	\$19.32	\$20.00	\$20.70	\$21.42	\$22.28
	Daily	\$141.44	\$145.68	\$150.05	\$154.56	\$159.96	\$165.56	\$171.36	\$178.21
	Annually	\$36,774.40	\$37,877.63	\$39,013.96	\$40,184.38	\$41,590.83	\$43,046.51	\$44,553.14	\$46,335.27

Middle School Office Clerk	Hourly	\$17.68	\$18.12	\$18.58	\$19.04	\$19.52	\$20.00	\$20.50	\$21.02
	Daily	\$141.44	\$144.98	\$148.60	\$152.32	\$156.12	\$160.03	\$164.03	\$168.13
	Annually	\$36,774.40	\$37,693.76	\$38,636.10	\$39,602.01	\$40,592.06	\$41,606.86	\$42,647.03	\$43,713.21

Special Education Academic Coach RTI Academic Coach	Hourly	\$17.42	\$17.86	\$18.30	\$18.76	\$19.23	\$19.71	\$20.20	\$20.71
	Daily	\$139.36	\$142.84	\$146.42	\$150.08	\$153.83	\$157.67	\$161.61	\$165.66
	Annually	\$36,233.60	\$37,139.44	\$38,067.93	\$39,019.62	\$39,995.11	\$40,994.99	\$42,019.87	\$43,070.36

Yard Duty Sup. ASP Asst. Dir.	Hourly	\$16.64	\$17.06	\$17.48	\$17.92	\$18.37	\$18.83	\$19.30	\$19.78
	Daily	\$133.12	\$136.45	\$139.86	\$143.36	\$146.94	\$150.61	\$154.38	\$158.24
	Annually	\$34,611.20	\$35,476.48	\$36,363.39	\$37,272.48	\$38,204.29	\$39,159.40	\$40,138.38	\$41,141.84

Yard Duty (Play Facilitator) ASP Aide Preschool Aid Cafeteria Asst.	Hourly	\$15.60	\$15.99	\$16.39	\$16.80	\$17.22	\$17.65	\$18.09	\$18.54
	Daily	\$124.80	\$127.92	\$131.12	\$134.40	\$137.76	\$141.20	\$144.73	\$148.35
	Annually	\$32,448.00	\$33,259.20	\$34,090.68	\$34,942.95	\$35,816.52	\$36,711.93	\$37,629.73	\$38,570.48

RTI/SPED/Yard Duty/Clerical Substitute

ASP/Yard Duty Substitute

Hourly

\$15.60

RTI/SPED Substitute

Hourly

\$16.64

Clerical Substitute

Hourly

\$16.64

Step 9	Step 10	Step 11-12	Step 13-15	Step 16-18	Step 19-21	Step 22-25
\$36.00	\$37.08	\$38.19	\$39.34	\$40.52	\$41.73	\$43.20
\$288.01	\$296.65	\$305.55	\$314.71	\$324.15	\$333.88	\$345.56
\$56,161.25	\$57,846.08	\$59,581.47	\$61,368.91	\$63,209.98	\$65,106.28	\$67,385.00

\$36.44	\$37.54	\$38.66	\$39.82	\$41.02	\$42.25	\$43.72
\$291.53	\$300.28	\$309.29	\$318.57	\$328.12	\$337.97	\$349.80
\$56,849.28	\$58,554.76	\$60,311.40	\$62,120.75	\$63,984.37	\$65,903.90	\$68,210.54

\$33.73	\$34.57	\$35.44	\$36.32	\$37.23	\$38.16	\$39.12
\$269.85	\$276.60	\$283.51	\$290.60	\$297.86	\$305.31	\$312.94
\$70,160.98	\$71,915.00	\$73,712.88	\$75,555.70	\$77,444.59	\$79,380.71	\$81,365.23

\$35.09	\$36.14	\$37.23	\$38.35	\$39.50	\$40.68	\$42.11
\$280.74	\$289.16	\$297.83	\$306.77	\$315.97	\$325.45	\$336.84
\$72,991.67	\$75,181.42	\$77,436.86	\$79,759.97	\$82,152.77	\$84,617.35	\$87,578.96

\$32.39	\$33.36	\$34.37	\$35.40	\$36.46	\$37.55	\$38.87
\$259.14	\$266.92	\$274.92	\$283.17	\$291.67	\$300.42	\$310.93
\$67,376.93	\$69,398.24	\$71,480.18	\$73,624.59	\$75,833.33	\$78,108.33	\$80,842.12

\$31.27	\$32.05	\$32.85	\$33.67	\$34.51	\$35.38	\$36.26
\$250.15	\$256.40	\$262.81	\$269.38	\$276.12	\$283.02	\$290.09
\$65,038.35	\$66,664.31	\$68,330.91	\$70,039.19	\$71,790.17	\$73,584.92	\$75,424.54

\$27.56	\$28.25	\$28.96	\$29.68	\$30.42	\$31.18	\$31.96
\$220.48	\$225.99	\$231.64	\$237.44	\$243.37	\$249.46	\$255.69
\$57,325.37	\$58,758.50	\$60,227.47	\$61,733.15	\$63,276.48	\$64,858.39	\$66,479.85

\$25.03	\$25.65	\$26.29	\$26.95	\$27.62	\$28.31	\$29.02
\$200.21	\$205.21	\$210.34	\$215.60	\$220.99	\$226.52	\$232.18
\$52,054.07	\$53,355.42	\$54,689.31	\$56,056.54	\$57,457.95	\$58,894.40	\$60,366.76

\$22.49	\$23.05	\$23.63	\$24.22	\$24.83	\$25.45	\$26.08
\$179.93	\$184.43	\$189.04	\$193.77	\$198.61	\$203.58	\$208.67
\$46,782.77	\$47,952.34	\$49,151.15	\$50,379.93	\$51,639.43	\$52,930.41	\$54,253.67

\$22.94	\$23.63	\$24.34	\$25.07	\$25.82	\$26.60	\$27.53
\$183.56	\$189.07	\$194.74	\$200.58	\$206.60	\$212.80	\$220.24
\$47,725.32	\$49,157.08	\$50,631.80	\$52,150.75	\$53,715.27	\$55,326.73	\$57,263.17

\$21.54	\$22.08	\$22.63	\$23.20	\$23.78	\$24.37	\$24.98
\$172.33	\$176.64	\$181.06	\$185.58	\$190.22	\$194.98	\$199.85
\$44,806.04	\$45,926.19	\$47,074.34	\$48,251.20	\$49,457.48	\$50,693.92	\$51,961.26

\$21.22	\$21.76	\$22.30	\$22.86	\$23.43	\$24.01	\$24.61
\$169.80	\$174.04	\$178.39	\$182.85	\$187.42	\$192.11	\$196.91
\$44,147.12	\$45,250.80	\$46,382.07	\$47,541.62	\$48,730.16	\$49,948.42	\$51,197.13

\$20.27	\$20.78	\$21.30	\$21.83	\$22.38	\$22.94	\$23.51
\$162.19	\$166.25	\$170.40	\$174.66	\$179.03	\$183.51	\$188.10
\$42,170.39	\$43,224.65	\$44,305.26	\$45,412.89	\$46,548.22	\$47,711.92	\$48,904.72

\$19.01	\$19.48	\$19.97	\$20.47	\$20.98	\$21.50	\$22.04
\$152.06	\$155.86	\$159.75	\$163.75	\$167.84	\$172.04	\$176.34
\$39,534.74	\$40,523.11	\$41,536.18	\$42,574.59	\$43,638.95	\$44,729.93	\$45,848.17

Administration**CURRENT**

		Step 1	Step 2	Step 3	Step 4	Step 5	Step 10	Step 15
Director of Education	212							
	Hourly	\$ 57.85	\$ 59.59	\$ 61.37	\$ 63.21	\$ 65.11	\$ 68.37	\$ 71.78
	Daily	\$ 462.80	\$ 476.68	\$ 490.98	\$ 505.71	\$ 520.88	\$ 546.93	\$ 574.27
	Annually	\$ 98,113	\$ 101,056	\$ 104,088	\$ 107,211	\$ 110,427	\$ 115,948	\$ 121,746
	w/MA	\$ 99,778	\$ 102,721	\$ 105,753	\$ 108,876	\$ 112,092	\$ 117,613	\$ 123,411
Director of Student Affairs	212							
	Hourly	\$ 57.85	\$ 59.59	\$ 61.37	\$ 63.21	\$ 65.11	\$ 68.37	\$ 71.78
	Daily	\$ 462.80	\$ 476.68	\$ 490.98	\$ 505.71	\$ 520.88	\$ 546.93	\$ 574.27
	Annually	\$ 98,113	\$ 101,056	\$ 104,088	\$ 107,211	\$ 110,427	\$ 115,948	\$ 121,746
	w/MA	\$ 99,778	\$ 102,721	\$ 105,753	\$ 108,876	\$ 112,092	\$ 117,613	\$ 123,411
Director of Student Support Services	212							
	Hourly	\$ 57.85	\$ 59.59	\$ 61.37	\$ 63.21	\$ 65.11	\$ 68.37	\$ 71.78
	Daily	\$ 462.80	\$ 476.68	\$ 490.98	\$ 505.71	\$ 520.88	\$ 546.93	\$ 574.27
	Annually	\$ 98,113	\$ 101,056	\$ 104,088	\$ 107,211	\$ 110,427	\$ 115,948	\$ 121,746
	w/MA	\$ 99,778	\$ 102,721	\$ 105,753	\$ 108,876	\$ 112,092	\$ 117,613	\$ 123,411
Chief Business Officer	212							
	Hourly	\$ 57.85	\$ 59.59	\$ 61.37	\$ 63.21	\$ 65.11	\$ 68.37	\$ 71.78
	Daily	\$ 462.80	\$ 476.68	\$ 490.98	\$ 505.71	\$ 520.88	\$ 546.93	\$ 574.27
	Annually	\$ 98,113	\$ 101,056	\$ 104,088	\$ 107,211	\$ 110,427	\$ 115,948	\$ 121,746
	w/MA	\$ 99,778	\$ 102,721	\$ 105,753	\$ 108,876	\$ 112,092	\$ 117,613	\$ 123,411

CEO/Executive Director**TBD**

Step 20	Step 25	Step 30
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\$ 75.37	\$ 79.14	\$ 83.10
\$ 602.99	\$ 633.14	\$ 664.79
\$ 127,833	\$ 134,225	\$ 140,936
\$ 129,498	\$ 135,890	\$ 142,601

\$ 75.37	\$ 79.14	\$ 83.10
\$ 602.99	\$ 633.14	\$ 664.79
\$ 127,833	\$ 134,225	\$ 140,936
\$ 129,498	\$ 135,890	\$ 142,601

\$ 75.37	\$ 79.14	\$ 83.10
\$ 602.99	\$ 633.14	\$ 664.79
\$ 127,833	\$ 134,225	\$ 140,936
\$ 129,498	\$ 135,890	\$ 142,601

\$ 75.37	\$ 79.14	\$ 83.10
\$ 602.99	\$ 633.14	\$ 664.79
\$ 127,833	\$ 134,225	\$ 140,936
\$ 129,498	\$ 135,890	\$ 142,601

Administration

4% Increase

		Step 1	Step 2	Step 3	Step 4	Step 5	Step 10	Step 15
Director of Education	212							
	Hourly	\$ 60.16	\$ 61.97	\$ 63.83	\$ 65.74	\$ 67.71	\$ 71.10	\$ 74.66
	Daily	\$ 481.31	\$ 495.75	\$ 510.62	\$ 525.94	\$ 541.72	\$ 568.80	\$ 597.24
	Annually	\$ 102,038	\$ 105,099	\$ 108,252	\$ 111,499	\$ 114,844	\$ 120,586	\$ 126,616
	w/MA	\$ 103,703	\$ 106,764	\$ 109,917	\$ 113,164	\$ 116,509	\$ 122,251	\$ 128,281
Director of Student Affairs	212							
	Hourly	\$ 60.16	\$ 61.97	\$ 63.83	\$ 65.74	\$ 67.71	\$ 71.10	\$ 74.66
	Daily	\$ 481.31	\$ 495.75	\$ 510.62	\$ 525.94	\$ 541.72	\$ 568.80	\$ 597.24
	Annually	\$ 102,038	\$ 105,099	\$ 108,252	\$ 111,499	\$ 114,844	\$ 120,586	\$ 126,616
	w/MA	\$ 103,703	\$ 106,764	\$ 109,917	\$ 113,164	\$ 116,509	\$ 122,251	\$ 128,281
Director of Student Support Services	212							
	Hourly	\$ 60.16	\$ 61.97	\$ 63.83	\$ 65.74	\$ 67.71	\$ 71.10	\$ 74.66
	Daily	\$ 481.31	\$ 495.75	\$ 510.62	\$ 525.94	\$ 541.72	\$ 568.80	\$ 597.24
	Annually	\$ 102,038	\$ 105,099	\$ 108,252	\$ 111,499	\$ 114,844	\$ 120,586	\$ 126,616
	w/MA	\$ 103,703	\$ 106,764	\$ 109,917	\$ 113,164	\$ 116,509	\$ 122,251	\$ 128,281
Chief Business Officer	212							
	Hourly	\$ 60.16	\$ 61.97	\$ 63.83	\$ 65.74	\$ 67.71	\$ 71.10	\$ 74.66
	Daily	\$ 481.31	\$ 495.75	\$ 510.62	\$ 525.94	\$ 541.72	\$ 568.80	\$ 597.24
	Annually	\$ 102,038	\$ 105,099	\$ 108,252	\$ 111,499	\$ 114,844	\$ 120,586	\$ 126,616
	w/MA	\$ 103,703	\$ 106,764	\$ 109,917	\$ 113,164	\$ 116,509	\$ 122,251	\$ 128,281

CEO/Executive Director

TBD

Step 20	Step 25	Step 30
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\$ 78.39	\$ 82.31	\$ 86.42
\$ 627.11	\$ 658.46	\$ 691.38
\$ 132,946	\$ 139,594	\$ 146,573
\$ 134,611	\$ 141,259	\$ 148,238

\$ 78.39	\$ 82.31	\$ 86.42
\$ 627.11	\$ 658.46	\$ 691.38
\$ 132,946	\$ 139,594	\$ 146,573
\$ 134,611	\$ 141,259	\$ 148,238

\$ 78.39	\$ 82.31	\$ 86.42
\$ 627.11	\$ 658.46	\$ 691.38
\$ 132,946	\$ 139,594	\$ 146,573
\$ 134,611	\$ 141,259	\$ 148,238

\$ 78.39	\$ 82.31	\$ 86.42
\$ 627.11	\$ 658.46	\$ 691.38
\$ 132,946	\$ 139,594	\$ 146,573
\$ 134,611	\$ 141,259	\$ 148,238

2022/23 Health Benefits Contribution

Agenda Item: 2022/23 Increase to CCDS Health Benefits Contribution

Prepared by: Gretchen Bender

Board Meeting Date: 10/19/2022

Action Item

Recommendation:

1. Consider approval of 10% (\$100) employer benefits contribution – From \$1,000 to \$1,100 per month.

Background Information:

Since the last Board meeting, The Finance Advisory Team has been meeting weekly. Together, the team has learned more about the larger budget and begun to identify additional information about the current pay scale & benefits including:

- A. Pending Increase in Health Care Costs (thus possible allowance increase is desirable).
- B. Comparison of CCDS employer contribution vs. CUSD
- C. Confirmation of increase in employee benefit costs effective 10/01/2022

Educational Impact

Competitive compensation is critically important for attracting and retaining staff.

Fiscal Impact

This action will result in an expense increase of \$62,500 per year.