

AGENDA

REGULAR MEETING
BOARD OF DIRECTORS
SACRAMENTO VALLEY CHARTER SCHOOL
2399 Sellers Way, West Sacramento, CA and on-line via Zoom
August 18, 2021
4:00 p.m.

INSTRUCTIONS FOR PRESENTATIONS TO THE BOARD BY PARENTS AND CITIZENS

The Sacramento Valley Charter School (“School”) welcomes your participation at the School’s Board meetings. The purpose of a public meeting of the Board of Directors (“Board”) is to conduct the affairs of the School in public. Your participation assures us of continuing community interest in our School. To assist you in the ease of speaking/participating in our meetings, the following guidelines are provided:

1. Agendas are available to all audience members online at <https://www.sacvalleycharter.org/board-meetings-2020.html>.
2. During the continued re-opening phases of the COVID-19 pandemic, members of the public who wish to watch the meeting or to speak on any agenda items or under the general category of “Oral Communications” will be able to join this meeting in person or using the following link: Join Zoom Meeting:
<https://zoom.us/j/95637642732?pwd=OHc0WURqZUYrT245SFVLQlF1c2JsQT09>
Meeting ID: 956 3764 2732 Passcode: 559765 or by phone at 1(669)900-9128
 - a. “Oral Communications” 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 can only listen to your issue, not respond or take action. These presentations are limited to three (3) minutes and total time allotted to non-agenda items will not exceed fifteen (15) minutes. The Board may give direction to staff to respond to your concern or you may be offered the option of returning with a citizen-requested item.
 - b. With regard to a specific agenda item, you will be given an opportunity to speak for up to three (3) minutes when the Board discusses that item.
3. When addressing the Board, speakers are requested to state their name and address when it is their turn to speak on an “Oral Communication” or a specific item and adhere to the time limits set forth.
4. Any public records relating to an agenda item for an open session of the Board which are distributed to all, or a majority of all, of the Board members shall be available for public inspection at Sacramento Valley Charter School in the School Office at 2399 Sellers Way, West Sacramento, CA 95691 and online at the supporting documents located at: <https://www.sacvalleycharter.org/board-meetings-2020.html>

I. PRELIMINARY

A. CALL TO ORDER

Meeting was called to order at _____.

B. ROLL CALL

	Present	Absent
Chamkaur Dhatt	_____	_____
Narinder Thandi	_____	_____
Surjit S. Dhillon	_____	_____
Bhajan S. Bhinder	_____	_____
Daljit Ghuman	_____	_____

II. OPEN SESSION

III. APPROVAL OF THE MEETING AGENDA

IV. APPROVAL OF MEETING MINUTES: July 14, 2021 Regular Meeting

V. COMMUNICATIONS

A. ORAL COMMUNICATIONS: Non-agenda items: no individual presentation shall be for more than three (3) minutes* and the total time for this purpose shall not exceed fifteen (15) minutes. Ordinarily, Board members will not respond to presentations and no action can be taken. However, the Board may give direction to staff following a presentation. *Persons requiring an interpreter shall receive a maximum of six (6) minutes.

B. FOR INFORMATION: BOARD/STAFF DISCUSSIONS: Board and staff discuss items of mutual interest.

VI. CONSENT AGENDA ITEMS: All matters listed under the consent agenda are considered by the Board to be routine and will be approved/enacted by the Board in one motion in the form listed below. Unless specifically requested by a Board member for further discussion or removed from the agenda, there will be no discussion of these items prior to the Board votes on them.

VII. ITEMS SCHEDULED FOR ACTION

A. BUSINESS (30 minutes)

1. Approve Revenue and Expense Reports
2. Approve 2021-22 contract with S.W.E.A.T. Team for physical education program support.
3. Rescind Board Policy for Independent Study as adopted at the July 14, 2021 regular meeting. Continue to offer short-term independent study (not to exceed 15 days in the 2021-22 school year).
4. Approve 403(b) plan changes to an ERISA plan with Cuna Mutual Group that will allow employer matching, determined annually, by the Board of Directors.

5. Approve a 403(b)-employer match for 2021-22 for full-time certificated staff
6. Approve a 403(b)-employer match for 2021-22 for full-time classified staff
7. Approve longevity stipends for full-time certificated and classified staff after completing five years, 10 years, 15 years, and 20 years of service. For part-time staff, stipends will be prorated based on their respective average FTE for the preceding five-year period.
8. Approve 2021-22 45-Day Budget Revision
9. Approve 2020-21 Education Protection Account (EPA) results.

B. CURRICULUM AND INSTRUCTION

C. PERSONNEL

D. PUPIL SERVICES

VIII. ITEMS SCHEDULED FOR INFORMATION/DISCUSSION

A. BUSINESS (15 minutes)

1. Discuss vehicle replacement schedule and implementation.
How many years do most school district's keep their school buses? How many years of reliable use can we expect from a well-maintained new bus and a new van? Approving a replacement schedule still allows the Board to delay or accelerate purchases especially as funding is available or constrained.

B. CURRICULUM AND INSTRUCTION (15 minutes)

1. Principal's Report: This is a presentation of information which has occurred since the previous Board meeting. This also includes ongoing efforts for student performance, enrollment and attendance, special education, LCAP advisory/ELAC/site council updates, staffing updates and meetings with our authorizer and/or YCOE.

C. PERSONNEL

D. PUPIL SERVICES (5 minutes)

1. Update on Transportation Services
2. Update on School Safety

IX. ITEMS FROM THE BOARD

X. ADJOURNMENT

The meeting was adjourned at _____.

MINUTES

REGULAR MEETING
BOARD OF DIRECTORS
SACRAMENTO VALLEY CHARTER SCHOOL
2399 Sellers Way, West Sacramento, CA and on-line via Zoom
July 14, 2021
4:00 p.m.

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I. PRELIMINARY

A. CALL TO ORDER

Meeting was called to order at 4:29 PM.

B. ROLL CALL

	Present	Absent
Chamkaur Dhatt	<u>X</u>	<u> </u>
Narinder Thandi	<u> </u>	<u>X</u>
Surjit S. Dhillon	<u>X</u>	<u> </u>
Bhajan S. Bhinder	<u>X</u>	<u> </u>
Daljit Ghuman	<u> </u>	<u>X</u>

II. OPEN SESSION

III. APPROVED THE MEETING AGENDA as Motioned by S. Dhillon; Seconded by B. Bhinder and approved by a Vote of 3 Ayes, 2 Absent.

IV. APPROVED THE MEETING MINUTES: of the June 23, 2021 Regular Meeting as Motioned by B. Bhinder; Seconded by S. Dhillon and approved by a Vote of 3 Ayes, 2 Absent.

V. COMMUNICATIONS

A. ORAL COMMUNICATIONS: Non-agenda items: no individual presentation shall be for more than three (3) minutes* and the total time for this purpose shall not exceed fifteen (15) minutes. Ordinarily, Board members will not respond to presentations and no action can be taken. However, the Board may give direction to staff following a presentation. *Persons requiring an interpreter shall receive a maximum of six (6) minutes.

B. FOR INFORMATION: BOARD/STAFF DISCUSSIONS: Board and staff discuss items of mutual interest.

VI. CONSENT AGENDA ITEMS: All matters listed under the consent agenda are considered by the Board to be routine and will be approved/enacted by the Board in one motion in the form listed below. Unless specifically requested by a Board member for further discussion or removed from the agenda, there will be no discussion of these items prior to the Board votes on them.

VII. ITEMS SCHEDULED FOR ACTION

A. BUSINESS (30 minutes)

1. Approved the ~~Revenue~~ and Expense Reports as Motioned by B. Bhinder; Seconded by S. Dhillon and approved by a Vote of 3 Ayes, 2 Absent.
2. Approved Board member term renewal for S. Dhillon as Motioned by B. Bhinder; Seconded by C. Dhatt and approved by a Vote of 3 Ayes, 2 Absent.

3. Approved 2021-22 contract with Total Education Solutions (TES) for Special Education not to exceed \$100,000 and Counseling Services not to exceed \$25,000 as Motioned by B. Bhinder; Seconded by S. Dhillon and approved by a Vote of 3 Ayes, 2 Absent
4. Approved 2021-22 contract with New Horizon for sanitizing and custodial services as Motioned by C. Dhatt; Seconded by B. Bhinder and approved by a Vote of 3 Ayes, 2 Absent.
5. Approved the Consolidated Application for federal funding in 2021-22 as Motioned by B. Bhinder; Seconded by S. Dhillon and approved by a Vote of 3 Ayes, 2 Absent.
6. Approved ELAC/DLAC as Motioned by B. Bhinder; Seconded by C. Dhatt and approved by a Vote of 3 Ayes, 2 Absent.
7. Approved Homeless Student Policy as Motioned by B. Bhinder; Seconded by C. Dhatt and approved by a Vote of 3 Ayes, 2 Absent.
8. Approved Board Policy for Independent Study as Motioned by B. Bhinder; Seconded by C. Dhatt and approved by a Vote of 3 Ayes, 2 Absent.
9. Approved 2021-22 Parent/Family Handbook as Motioned by B. Bhinder; Seconded by S. Dhillon and approved by a Vote of 3 Ayes, 2 Absent.
10. Approved 2021-22 Employee Handbook as Motioned by B. Bhinder; Seconded by S. Dhillon and approved by a Vote of 3 Ayes, 2 Absent.
11. Approved 2021-22 LCFF Budget Overview for Parents as Motioned by B. Bhinder; Seconded by C. Dhatt and approved by a Vote of 3 Ayes, 2 Absent.
12. Approved the 2021-22 Safe Return to In-Person Instruction and Continuity Plan (in compliance with ESSER III assurances) as Motioned by B. Bhinder; Seconded by S. Dhillon and approved by a Vote of 3 Ayes, 2 Absent.

B. CURRICULUM AND INSTRUCTION

C. PERSONNEL

D. PUPIL SERVICES

VIII. ITEMS SCHEDULED FOR INFORMATION/DISCUSSION

A. BUSINESS (15 minutes)

1. Meeting scheduled for July 22, 2021 with Monique Stovall - WUSD's new Asst. Supt. of Business plus the Director of Food Service and Director of Facilities.
2. Propose solutions regarding use of facilities and impact on the school when weddings are scheduled at the Temple during the school day.
3. Retirement plan options for certificated staff (STRS, 403(b) matching) and other retention options (longevity stipends).

B. CURRICULUM AND INSTRUCTION (15 minutes)

1. Principal's Report: This is a presentation of information which has occurred since the previous Board meeting. This also includes ongoing efforts for student

performance, enrollment and attendance, special education, site council and ELAC updates and staffing updates.

C. PERSONNEL

D. PUPIL SERVICES (5 minutes)

1. Update on Transportation Services
2. Update on School Safety

IX. ITEMS FROM THE BOARD

X. ADJOURNMENT

The meeting was adjourned at 6:31 PM.

**Sacramento Valley Charter School
Transaction Report
July 14- August 18, 2021**

	Account	Amount
Total for 8096 - Cash in Lieu of Property Taxes	UNRESTRICTED REVENUE:0000 - Unrestricted:8096 - Cash in Lieu of Property Taxes	17,818.00
8699 - Other Local Income	UNRESTRICTED REVENUE:0000 - Unrestricted:8699 - Other Local Income:Miscellaneous (planner/calendars and other)	815.00
Total for Miscellaneous		
Total for Transportation	UNRESTRICTED REVENUE:0000 - Unrestricted:8699 - Other Local Income:Transportation	40,357.00
Total for 8311 - Special Education - State	V RESTRICTED REVENUE:6500 - Special Education - State	39,441.00
Total for UNRESTRICTED REVENUE		\$ 98,432.00

Sacramento Valley Charter School
Check Detail
 July 15 - August 18, 2021

Date	Num	Name	Memo/Description	Amount
07/19/2021	4444	City of West Sacramento	For Water Charges	\$ 342.21
07/19/2021	4445	City of West Sacramento	For Water Charges	\$ 48.74
07/19/2021	4446	Serve 3 Network	For Tech Support	\$ 1,662.40
07/19/2021	4447	Wave Broadband	For Phone & Internet Service	\$ 1,651.21
07/19/2021	4448	Bus Paramedic	For Buses 45 days Inspection & S3 Repair & maintenance S3, S5, S6, S7 & S8 45 days inspection S3 Replace front and rear brakes / drums. replaced wiper blade/ headlights and new fuel filter	\$ 2,780.22
07/19/2021	4449	Amazon.Com	For Class room Supplies	\$ 319.75
			For office Supplies - File Cabinet & wire mold floor cord	\$ 382.79
			Classroom Supplies and outdoor/ Indoor games for Summer Boost	\$ 436.17
			Use sales tax	\$ 4.23
				<u>\$ 1,134.48</u>
07/23/2021	4450	Great America Financial	For Copier Lease	\$ 777.63
07/23/2021	4451	PG&E	For PG& E A/c 3276525243-5 = \$71.99 A/c 7686528609-0 = \$74.74	\$ 146.73
07/23/2021	4452	City of West Sacramento	For Water Charges	\$ 177.56
07/23/2021	4453	Gurdeep singh	For Lunch grocery - Summer boost	\$ 150.00
07/23/2021	4454	3P Learning, Inc	For Math Seeds Renewal- KN & 1st	\$ 462.00
07/23/2021	4455	MetLife	For ADD & LTD	\$ 606.02
07/26/2021	4456	Sikh Temple - Rent Payable	Invoice for the month of August 2021	\$ 23,362.00
07/27/2021	4457	Curriculum Associates	Ready books for 1st to 8th graders	\$ 4,086.68
07/27/2021	4458	New Horizon Flooring	Sanitizing janitorial service for the month of July 2021	\$ 3,333.00
07/27/2021	4459	T mobile	For 51 Hotspot Connection service fee	\$ 1,020.00
08/05/2021	4460	Vicky Dali CPA LLC	Invoice for the month of July	\$ 3,795.00
08/05/2021	4461	West Sacramento Fire Department	For Fire Inspection	\$ 230.00
08/05/2021	4462	Buck Master	Stapler for printer	\$ 48.51
08/05/2021	4463	Scholastic	Scholastic News & science spin - Mrs Phillips	\$ 190.86
08/05/2021	4464	Wood Burn Press	For School Planners 2021-2022	\$ 634.93
08/05/2021	4465	Gordan Walthall company	Installed drinking water fountain bottle filler and basin retrofit.	\$ 877.00

08/05/2021	4466 Serve 3 Network	For Tech Support - August	\$	1,662.40
08/05/2021	4467 Preet Cheema	Reimbursement for the Classroom Supplies	\$	76.81
08/05/2021	4468 US Bank	For Lunch Grocery- Summer Boost	\$	1,480.38
		For Nuso service	\$	430.28
		For Professional Development - Mrs. Kang, Ms. Olson Lauren & Dr. Singh	\$	2,499.40
		For Microsoft & Wave Cloud Service	\$	345.80
		For Class Room Supplies - Summer Boost	\$	439.34
		For Office Supplies	\$	39.95
		For Best Verison Media & Facebook	\$	312.00
		For S5 License Plate	\$	23.53
		For Bus Supplies	\$	84.16
		Credit		-45.36
			\$	5,609.48
08/05/2021	4469 Quill.com	For Class room Supplies - Summer Boost	\$	785.13
08/05/2021	4470 TIAA Bank	For Copier Lease	\$	20.00
08/05/2021	4471 WageWorks	For Cobra Service	\$	40.00
08/09/2021	4472 Preet Cheema	Reimbursement for Class room Supplies	\$	102.04
8/10/2021	4473	Void		
8/10/2021	4474 Bus Paramedic	45 days Bus Inspection for- S5,S3, S6, S7 & S8	\$	700.00
8/10/2021	4475 Great America Financial	For Copier Lease	\$	1,703.35
08/16/2021	4476 Life Saver CPR	For CPR & First Aid Training - 35 SVCS Employees	\$	2,100.00
08/16/2021	4477 Wave Broadband	For Phone & Internet Service	\$	1,449.34
08/16/2021	4478 City of West Sacramento	For Water Charges A/C 22799 - 97.48 A/C 45459 - 691.45	\$	788.93
08/16/2021	4479 Zoom Video Communication Inc	For Renewal	\$	1,800.00
08/16/2021	4480 Bus Paramedic	3 Batteries Replaced for Bus S3	\$	447.98
08/16/2021	4481	void	\$	-
08/16/2021	4482 Gurdeep singh	Reimbursement for Lunch Grocery - SVCS credit card was declined	\$	856.20
08/16/2021	4483 Chill-Chain, Inc.	For Milk	\$	79.23
08/17/2021	4473	void		

Memorandum of Understanding Between SWEAT III and Sacramento Valley Charter School

This agreement specifies the expectations of the partnership between Sacramento Valley Charter School and SWEAT III Program at 408 4TH St West Sacramento, CA 95605. The partnership takes effect upon approval through May 30 2022. SWEAT III will provide Fitness, Nutrition and Social Emotional Learning lessons.

Student Focus

The five Social Emotional Learning (SEL) competencies: Self-management, Self-awareness, Social Awareness, Responsible Decision-Making and relationship skills, which would in turn increase overall academic student achievement.

Instructional Focus/Design

The intent of the SWEAT III TEAM is to extend learning opportunities for students in the areas social skills and positive behavior supports in common areas, in and out of the classroom, to increase successful student learning behaviors and academic achievement. The SWEAT III Program aligns with specific school site themes or behavior systems. The SWEAT III program provides lessons to directly impact student's academic achievement by encouraging students to set attainable goals both academically and socially and reinforcing the benefit of positive decisions, which will lead to more on task time in the daily classroom environment, and strategies to yield expected outcomes.

Services

Fitness Lessons, Nutritional Education and Social Emotional Learning.

Responsibilities of Contractor:

Mindset Academy by SWEAT III

- 2 DAYS A WEEK
- 3 COACHES A DAY
- MONDAY, WEDNESDAY & ~~THURSDAY~~
- 2 HOURS A DAY OF SERVICE
- FITNESS, NUTRITION, SOCIAL EMOTIONAL LEARNING.
- TOTAL OF 2 DAYS A WEEK.
- 4 HOURS OF SERVICE PER WEEK
- UP TO 30 STUDENTS PER SESSION

Responsibilities of Sacramento Valley Charter School

- Secure the amount of \$20,480.00
 - Invoiced in 2 payments of \$10,240.00
- Services will be provided between August 30th 2021 – May 2022

Signatures



SWEAT III Program Representative

Date: 8/13/2021

(Site/School) Representative

Date: _____

Sacramento Valley Charter School

Date: 8/13/2021

Cancellation Clause: This agreement is in effect upon signatures through June 2021. This agreement may be adjusted to meet the needs of one or

both parties when alterations are made in writing and approved by both parties.

Either party may terminate this contract upon a thirty-day written notice.

Basic Indemnification and Insurance Language for Contracts

This language may vary depending the nature of the scope of work performed under the contract. All contracts are to be reviewed by Risk Management and Fiscal Services before final approval.

Indemnity: Except with respect to claims arising from a Party's separate negligence or willful acts, which shall remain the Party's personal obligation, each Party agrees to defend, indemnify and hold harmless the other Party and its directors, officers, and employees with respect to a claim arising from the Party's actual or alleged act, failure to act, error, or omission in the performance of their obligations under this Agreement or any governing law or regulations.

Insurance: Each Party shall purchase and maintain throughout the term of this Agreement insurance or indemnify protection that is co-equal with its indemnity obligations. This shall include, but not necessarily be limited to (1) broad commercial general liability coverage (including, as appropriate, products coverage if goods are being provided, and completed operations coverage, if construction-related services are being provided), (2) personal/commercial automobile liability insurance (including, as appropriate, owned, hired, and borrowed auto coverages), and (3) professional liability/errors and omissions (if legal, accounting, consulting, day care, IT consulting, or similar professional services are provided). The limit of liability for such coverage shall be no less than \$1 million per claim/occurrence, \$2 million in the aggregate. The other Party and its directors, officers, and employees, to the extent of the owed indemnity obligations, shall be "additional insureds" under such policies. Each Party's insurance/coverage shall be primary with respect to their liability. And, each Party shall also maintain workers' compensation insurance.

Potential Add-ons we may need depending upon the nature of the Agreement: Property insurance (leases/rentals); Fidelity (money/trust); Builders Risk (construction); Molestation (student related)

Sacramento Valley Charter Schools 401(k) Plan

Eligibility Requirements

- 1 year of service (1,000 hours) and age 21
- Participants may enter the plan on the first day of the plan year (January 1st), or the 1st day of the seventh month (July 1st) coinciding with or next following the date you satisfy the above requirements.

401(k) contribution through Payroll Deduction

- Participant may contribute up to 100% of compensation each plan year, not to exceed maximum dollar limit (\$19,500 for 2021)
- At Age 50, participant may elect an additional \$6,500 contribution above the dollar limit.
- Participant may change contribution percentage on the 1st day of each month.
- Pre-tax and Roth (after-tax) 401(k) contributions
- 401(k) contributions will always be 100% vested.

Company Match Contribution

- Each year, the company may make a discretionary matching contribution.
- Matching formula is determined each year
- Proposed for 2022 Plan Year: Certificated matching contribution is capped at 8% of annual compensation and Classified staff members are capped at 3% of annual compensation
- Matching would be accrued throughout the year but remit only once per year
- Employed and active participant on last day of plan year to be eligible for match (unless on LOA or retired during the year)

Vesting Schedule

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Matching	20%	40%	60%	80%	100%
401(k)	100%	100%	100%	100%	100%

Participant loans:

- Participants are allowed to borrow from their vested account balance (max one loan at a time)

Hardship:

- Participants are allowed to take hardship distribution.

	<u>COMP</u>	<u>401K</u>	<u>MATCH</u>	<u>Match (other staff)</u>	<u>TOTAL</u>	<u>CLASSIFICATION</u>	<u>GROUPS</u>
<u>TEACHERS</u>							
Full Time (18)	\$959,360.00		76,748.80		76,748.80	FT teachers	1
Part Time (2)	\$45,286.00		3,622.88		3,622.88	PT teachers	2
<u>ADMINISTRATORS</u>							
Full Time (2)	\$190,700.00		\$15,256.00		15,256.00	FT Administrators	3
<u>Classified Staff</u>							
Instructional Aides (3)	\$75,632.00			2,268.96	2,268.96	Other Staff members	4
Bus Drivers (5)	\$142,406.00			4,272.18	4,272.18	Other Staff members	4
Tech Coordinator (1)	\$60,000.00			1,800.00	1,800.00	Other Staff members	4
FT Office (2)	\$75,920.00			2,277.60	2,277.60	Other Staff members	4
PT Staff (12)	\$242,900.00			7,287.00	7,287.00	Other Staff members	4
	\$1,792,204.00			\$17,905.74	\$113,533.42		

MATCHING FORMULA:

A) Teachers & Certified Administrators:

2 times the employee compensation contributed (capped at 8% of compensation)

B) Classified Staff:

Dollar for Dollar of employee compensation contributed (capped at 3% of compensation)

	Days	Step 1	Step 2	Step 3	Step 4	Step 5
Assistant Superintendent	225 per diem	\$ 161,578.61	\$ 166,588.79	\$ 171,599.00	\$ 176,609.19	\$ 181,619.37
31-ASSP		\$ 718.13	\$ 740.39	\$ 762.66	\$ 784.93	\$ 807.20
Director II, Certificated	225 per diem	\$ 126,505.12	\$ 132,680.17	\$ 139,159.98	\$ 145,965.08	\$ 153,111.00
31-DSPG		\$ 562.25	\$ 589.69	\$ 618.48	\$ 648.74	\$ 680.49
Principal, High School	225 per diem	\$ 123,419.62	\$ 129,442.55	\$ 135,766.05	\$ 142,404.97	\$ 149,377.14
31-PHSC		\$ 548.53	\$ 575.30	\$ 603.40	\$ 632.91	\$ 663.90
Director, Certificated	220 per diem	\$ 114,304.87	\$ 120,022.32	\$ 126,021.93	\$ 132,327.13	\$ 138,937.77
31-DSPG		\$ 519.56	\$ 545.56	\$ 572.82	\$ 601.49	\$ 631.53
Principal, Middle School or K-8	217 per diem	\$ 112,014.33	\$ 117,616.46	\$ 123,497.01	\$ 129,673.16	\$ 136,156.40
31-PMSC		\$ 516.19	\$ 542.01	\$ 569.11	\$ 597.58	\$ 627.45
Principal, Elementary	215 per diem	\$ 106,329.98	\$ 111,650.15	\$ 117,231.96	\$ 123,092.42	\$ 129,245.74
31-PELM		\$ 494.55	\$ 519.31	\$ 545.26	\$ 572.53	\$ 601.14
Principal, Alternative Education	215 per diem	\$ 103,813.45	\$ 109,005.71	\$ 114,456.68	\$ 120,180.66	\$ 126,189.00
31-PAE		\$ 482.85	\$ 507.01	\$ 532.36	\$ 558.98	\$ 586.92
Coordinator, Certificated	215 per diem	\$ 102,518.39	\$ 108,291.98	\$ 113,703.16	\$ 119,390.16	\$ 125,358.68
31-ASPR		\$ 476.83	\$ 503.68	\$ 528.85	\$ 555.30	\$ 583.06
Assistant Principal, High School	215 per diem	\$ 102,518.39	\$ 108,291.98	\$ 113,703.16	\$ 119,390.16	\$ 125,358.68
31-ASPR		\$ 476.83	\$ 503.68	\$ 528.85	\$ 555.30	\$ 583.06
Assistant Principal, Alternative Education	210 per diem	\$ 100,087.16	\$ 105,094.31	\$ 110,345.78	\$ 115,864.15	\$ 121,656.44
31-APAE		\$ 476.60	\$ 500.45	\$ 525.45	\$ 551.73	\$ 579.31
Assistant Principal, Middle School or K-8	212 per diem	\$ 97,040.44	\$ 101,896.66	\$ 106,988.41	\$ 112,338.11	\$ 117,954.17
31-VCPR		\$ 457.74	\$ 480.65	\$ 504.66	\$ 529.89	\$ 556.39
Assistant Principal, Elementary	203 per diem	\$ 94,649.81	\$ 99,385.81	\$ 104,352.65	\$ 109,571.89	\$ 115,048.87
31-ELVP		\$ 466.25	\$ 489.59	\$ 514.05	\$ 539.76	\$ 566.75

\$1000 annual stipend for Masters
 \$1000 annual stipend for Doctorate

Longevity Stipend @ years 8-10 consecutive administrative experience in the District = \$1500
 Longevity Stipend @ years 11-13 consecutive administrative experience in the District = \$2500
 Longevity Stipend @ years 14 - ongoing consecutive administrative experience in the District = \$3500

- * 3.25% increase over 2007/2008 salary schedule effective 7/1/13 with the exception of Assistant Superintendent
- * 2.24% increase over the 2014-15 salary schedule effective 7/1/2013 for the Assistant Superintendent only
- * 5% increase over 2014-15 salary schedule effective 7/1/14
- * 2.5% increase over 2014-15 salary schedule effective 7/1/15
- * 3% increase over 2015-16 salary schedule effective 7/1/16
- * 2% increase over 2016-17 salary schedule effective 7/1/17
- * 2% increase over 2007-2018 salary schedule effective 7/1/2018
- * 1.5% increase over 2018-2019 salary schedule +.6% COLA effective 7/1/2019
- * 1% increase over 2019-2020 salary schedule effective 7/1/2020
- * 3% increase over 2020-2021 salary schedule effective 7/1/2021

WASHINGTON UNIFIED SCHOOL DISTRICT

CLASSIFIED MANAGEMENT AND CONFIDENTIAL SALARY SCHEDULE

Effective July 1, 2021

(5-7) (8-10) (11-13) (14+)

	DAYS	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	L1	L2	L3
CHIEF BUSINESS OFFICER, CBO									
Chief Business Officer, CBO	225 monthly	\$ 182,838.47	\$ 187,837.45	\$ 192,836.43	\$ 197,835.42	\$ 202,834.41	\$ 202,834.41	\$ 202,834.41	\$ 202,834.41
32-CBO		\$ 15,236.54	\$ 15,653.12	\$ 16,069.70	\$ 16,486.29	\$ 16,902.87	\$ 16,902.87	\$ 16,902.87	\$ 16,902.87
ASSISTANT SUPERINTENDENT									
Assistant Superintendent	225 monthly	\$ 161,578.61	\$ 166,588.79	\$ 171,599.00	\$ 176,609.19	\$ 181,619.37	\$ 181,619.37	\$ 181,619.37	\$ 181,619.37
Human Resources, Business Services		\$ 13,464.88	\$ 13,882.40	\$ 14,299.92	\$ 14,717.43	\$ 15,134.95	\$ 15,134.95	\$ 15,134.95	\$ 15,134.95
31-ASHR									
CLASSIFIED MANAGEMENT									
Board Certified Behavior Analyst (BCBA)	194 monthly per diem	\$ 69,086.18	\$ 72,540.49	\$ 76,159.29	\$ 79,975.48	\$ 83,972.61	\$ 88,167.13	\$ 88,167.13	\$ 88,167.13
		\$ 6,908.62	\$ 7,254.05	\$ 7,615.93	\$ 7,997.55	\$ 8,397.26	\$ 8,816.71	\$ 8,816.71	\$ 8,816.71
		\$ 356.11	\$ 373.92	\$ 392.57	\$ 412.24	\$ 432.85	\$ 454.47	\$ 454.47	\$ 454.47
33-BCBA									
Night Manager - Operations	260 monthly per diem	\$ 70,427.27	\$ 73,948.63	\$ 77,646.08	\$ 81,528.36	\$ 85,604.79	\$ 89,885.02	\$ 94,379.28	\$ 99,098.24
		\$ 5,868.94	\$ 6,162.39	\$ 6,470.51	\$ 6,794.03	\$ 7,133.73	\$ 7,490.42	\$ 7,864.94	\$ 8,258.19
		\$ 270.87	\$ 284.42	\$ 298.64	\$ 313.57	\$ 329.25	\$ 345.71	\$ 363.00	\$ 381.15
33-NIMO									
Supervisor - Operations, Transportation	260 monthly per diem	\$ 75,728.24	\$ 79,516.03	\$ 83,495.94	\$ 87,668.00	\$ 92,032.19	\$ 96,643.40	\$ 101,474.21	\$ 106,552.05
		\$ 6,310.69	\$ 6,626.34	\$ 6,958.00	\$ 7,305.67	\$ 7,669.35	\$ 8,053.62	\$ 8,456.18	\$ 8,879.34
		\$ 291.26	\$ 305.83	\$ 321.14	\$ 337.18	\$ 353.97	\$ 371.71	\$ 390.29	\$ 409.82
33-DFS									
Supervisor - Maintenance & Grounds	260 monthly per diem	\$ 83,502.48	\$ 87,677.61	\$ 92,061.48	\$ 96,664.56	\$ 101,497.78	\$ 106,572.67	\$ 111,901.31	\$ 117,496.37
		\$ 6,958.54	\$ 7,306.47	\$ 7,671.79	\$ 8,055.38	\$ 8,458.15	\$ 8,881.06	\$ 9,325.11	\$ 9,791.36
		\$ 321.16	\$ 337.22	\$ 354.08	\$ 371.79	\$ 390.38	\$ 409.89	\$ 430.39	\$ 451.91
33-SMG									
Classified Directors - Fiscal Services, Food Services, Human Resources, or MOT	260 monthly per diem	\$ 96,643.40	\$ 101,474.21	\$ 106,552.05	\$ 111,904.33	\$ 117,448.77	\$ 123,350.04	\$ 129,470.89	\$ 135,975.99
		\$ 8,053.62	\$ 8,456.18	\$ 8,879.34	\$ 9,325.36	\$ 9,787.40	\$ 10,279.17	\$ 10,789.24	\$ 11,331.33
		\$ 371.71	\$ 390.29	\$ 409.82	\$ 430.40	\$ 451.73	\$ 474.42	\$ 497.96	\$ 522.98
33-DVOT									
Director Maint., Operations, Trans., & Facilities; Administrator of Communication and Community Outreach; Director II	260 monthly per diem	\$ 101,448.96	\$ 106,525.20	\$ 111,877.38	\$ 117,419.72	\$ 123,319.75	\$ 129,436.37	\$ 135,940.18	\$ 142,745.88
		\$ 8,454.08	\$ 8,877.10	\$ 9,323.11	\$ 9,784.98	\$ 10,276.65	\$ 10,786.36	\$ 11,328.35	\$ 11,895.49
		\$ 390.19	\$ 409.71	\$ 430.30	\$ 451.61	\$ 474.31	\$ 497.83	\$ 522.85	\$ 549.02
33-DF&P									
CONFIDENTIAL									
Human Resources Specialist	260 monthly	\$ 57,928.41	\$ 60,824.83	\$ 63,866.08	\$ 67,059.39	\$ 70,412.34	\$ 73,932.96	\$ 77,629.60	\$ 81,511.07
	hourly	\$ 4,827.37	\$ 5,068.74	\$ 5,322.17	\$ 5,588.28	\$ 5,867.70	\$ 6,161.08	\$ 6,469.13	\$ 6,792.59
		\$ 27.85	\$ 29.24	\$ 30.70	\$ 32.24	\$ 33.85	\$ 35.54	\$ 37.32	\$ 39.19
34-HRSP									
Human Resources Analyst	260 monthly	\$ 61,562.02	\$ 64,640.12	\$ 67,872.13	\$ 71,265.73	\$ 74,829.03	\$ 78,570.48	\$ 82,499.00	\$ 86,623.94
	hourly	\$ 5,130.17	\$ 5,386.68	\$ 5,656.01	\$ 5,938.81	\$ 6,235.75	\$ 6,547.54	\$ 6,874.92	\$ 7,218.66
		\$ 29.60	\$ 31.08	\$ 32.63	\$ 34.26	\$ 35.98	\$ 37.77	\$ 39.66	\$ 41.65
34-HRAN									
Administrative Assistant to the Superintendent	260 monthly	\$ 62,193.77	\$ 65,303.46	\$ 68,568.65	\$ 71,997.07	\$ 75,596.93	\$ 79,376.77	\$ 83,345.61	\$ 87,512.89
	hourly	\$ 5,182.81	\$ 5,441.96	\$ 5,714.05	\$ 5,999.76	\$ 6,299.74	\$ 6,614.73	\$ 6,945.47	\$ 7,292.74
		\$ 29.90	\$ 31.40	\$ 32.97	\$ 34.61	\$ 36.34	\$ 38.16	\$ 40.07	\$ 42.07
34-SSEC									

Longevity Stipend for CBO @ years 8-10 consecutive administrative experience in the District = \$4500

Longevity Stipend for CBO @ years 11-13 consecutive administrative experience in the District = \$2500

Longevity Stipend for CBO @ years 14 - ongoing consecutive administrative experience in the District = \$3500

- 2% increase over the 2016-17 salary schedule effective 7/1/17
- 2% increase over the 2017-18 salary schedule effective 7/1/18
- 1.5% increase over the 2018-19 salary schedule effective 7/1/2019
- 0.375% COLA increase effective 7/1/2019
- 1% increase over the 2020-21 salary schedule effective 7/1/2020
- 3% increase over the 2021-22 salary schedule effective 7/1/2021

Board Approved: 7/22/2021

**WASHINGTON UNIFIED SCHOOL DISTRICT
CLASSIFIED SALARY SCHEDULE
Effective July 1, 2021**

w/ 3%

		(5-7)	(8-10)	(11-13)	(14-16)	(17-19)	(20-22)	(23+)				
		STEP E (3 YR)	LONGEVITY 1 (3 YR)	LONGEVITY 2 (3 YR)	LONGEVITY 3 (3 YR)	LONGEVITY 4 (3 YR)	LONGEVITY 5 (3 YR)	LONGEVITY 6 (3 YR)				
RANGE	STEP A (1 YR)	STEP B (1 YR)	STEP C (1 YR)	STEP D (1 YR)	STEP E (3 YR)	STEP D (1 YR)	STEP C (1 YR)	STEP B (1 YR)				
22	hourly	\$15.00	\$15.59	\$16.35	\$17.19	\$18.05	\$18.93	\$19.89	\$20.89	\$21.93	\$23.05	\$24.19
23	hourly	\$15.26	\$15.97	\$16.76	\$17.65	\$18.50	\$19.40	\$20.41	\$21.43	\$22.52	\$23.61	\$24.79
24	hourly	\$15.60	\$16.35	\$17.22	\$18.05	\$18.94	\$19.90	\$20.90	\$21.95	\$23.05	\$24.20	\$25.42
26	hourly	\$15.85	\$16.64	\$18.06	\$18.94	\$19.91	\$20.92	\$21.95	\$23.08	\$24.22	\$25.45	\$26.72
27	hourly	\$16.82	\$17.66	\$18.55	\$19.42	\$20.44	\$21.45	\$22.54	\$23.63	\$24.84	\$26.08	\$27.40
28	hourly	\$17.24	\$18.09	\$18.96	\$19.93	\$20.95	\$21.97	\$23.10	\$24.24	\$25.47	\$26.70	\$28.05
29	hourly	\$17.68	\$18.58	\$19.46	\$20.46	\$21.48	\$22.58	\$23.66	\$24.85	\$26.12	\$27.42	\$28.79
30	hourly	\$18.09	\$18.96	\$19.93	\$20.95	\$21.97	\$23.10	\$24.24	\$25.46	\$26.70	\$28.08	\$29.49
31	hourly	\$18.58	\$19.47	\$20.47	\$21.48	\$22.58	\$23.66	\$24.86	\$26.13	\$27.43	\$28.79	\$30.23
32	hourly	\$18.96	\$19.93	\$20.95	\$21.97	\$23.10	\$24.24	\$25.46	\$26.70	\$28.08	\$29.45	\$30.92
33	hourly	\$19.46	\$20.46	\$21.48	\$22.58	\$23.66	\$24.85	\$26.12	\$27.43	\$28.79	\$30.27	\$31.79
34	hourly	\$20.00	\$21.00	\$22.06	\$23.17	\$24.31	\$25.52	\$26.77	\$28.16	\$29.52	\$31.00	\$32.55
35	hourly	\$20.52	\$21.51	\$22.62	\$23.75	\$24.91	\$26.15	\$27.49	\$28.30	\$30.31	\$31.82	\$33.40
36	hourly	\$20.98	\$22.00	\$23.16	\$24.29	\$25.51	\$26.74	\$28.15	\$29.49	\$30.98	\$32.50	\$34.11
37	hourly	\$21.52	\$22.63	\$23.76	\$24.93	\$26.20	\$27.53	\$28.85	\$30.32	\$31.84	\$33.42	\$35.11
38	hourly	\$22.13	\$23.24	\$24.38	\$25.60	\$26.92	\$28.25	\$29.63	\$31.14	\$32.70	\$34.34	\$36.06
40	hourly	\$23.21	\$24.35	\$25.57	\$26.87	\$28.21	\$29.61	\$31.12	\$32.65	\$34.30	\$36.04	\$37.84
43	hourly	\$24.93	\$26.20	\$27.53	\$28.85	\$30.32	\$31.84	\$33.42	\$35.09	\$36.83	\$38.70	\$40.62
44	hourly	\$25.54	\$26.84	\$28.18	\$29.58	\$31.03	\$32.61	\$34.23	\$35.95	\$37.72	\$39.61	\$41.59
46	hourly	\$26.97	\$28.25	\$29.62	\$31.13	\$32.66	\$34.33	\$36.06	\$37.86	\$39.74	\$41.71	\$43.79
49	hourly	\$28.89	\$30.38	\$31.88	\$33.48	\$35.15	\$36.90	\$38.76	\$40.70	\$42.70	\$44.84	\$47.08
50	hourly	\$29.63	\$31.14	\$32.67	\$34.34	\$36.08	\$37.88	\$39.74	\$41.73	\$43.80	\$46.02	\$48.32
52	hourly	\$31.14	\$32.67	\$34.34	\$36.06	\$37.88	\$39.74	\$41.74	\$43.81	\$46.02	\$48.32	\$50.75
62	hourly	\$40.05	\$42.06	\$44.17	\$46.37	\$48.68	\$53.67	\$56.39	\$59.24	\$62.21	\$65.31	\$68.58

Additional 2% increase over 2016/2017 salary schedule effective 7/1/17

Additional 2% increase over 2017/2018 salary schedule effective 7/1/18

Additional 1.5% increase over 2018/2019 salary schedule effective 7/1/19

Additional 0.375% COLA increase over 2019-20 salary schedule effective 7/1/19

Additional 1% increase over 2019/2020 salary schedule effective 7/1/20

Additional 3% increase over 2020/2021 salary schedule effective 7/1/21

Longevity Step 5 added - 7/1/99

Longevity Step 6 added - 7/1/18

Range 18 removed - 7/1/21

Board Approved: 7/22/2021

Sacramento Valley Charter School
2021-22 45-Day Budget Revision Narrative
August 18, 2021

The following narrative is provided to highlight and explain significant changes from the 2021-22 Adopted Budget reflecting the State of California's budget adoption with key implementing legislation signed by the Governor on July 16, 2021.

Revenue:

LCFF: Net increase \$28,586

The main reasons for net increase in LCFF revenue are that SVCS enrollment is 284 as of the first days of school; however, actual attendance for the first two days was 255. We will keep the board updated on actual enrollment and attendance rates throughout the year. Based on the information available, we estimated lower ADA and higher Unduplicated for a net increase in LCFF Revenue of \$28,586. The State Budget included an increase for LCFF concentration grants, 5.07 % COLA and all deferrals will be paid down ahead of schedule and no deferrals in 2021-22. While SVCS has a high Unduplicated Percentage of about 81%, we are capped at WUSD's rate estimated at 67.50%.

Federal Revenue: Net increase \$713,385

A new category of Title funds is expected to be received – Title IV at \$10,000 is revenue and a placeholder line item in the 5800's for now. ESSER II balance of funds to be received of \$200,192 are included as revenue and placeholder expense lines in the 5800's to be distributed out among the allowable categories and/or carried over. ESSER III funds of \$498,193 are also included as revenue and placeholder expense lines in the 5800's until the Expenditure Plan for ESSER III is developed and approved (by Oct 29 2021) and line item distribution and carry over amounts are determined.

Other State Revenue: Net increase \$41,595

Lottery projections increased as well as the Special Education funding per ADA increased from \$625 to \$715 for increased Other State Revenue of \$41,595.

Although LCFF was developed to limit the use of "categorical programs", the enormous surplus in the State budget have resulted in several new, on-going and one-time funding streams:

- 1) Expanded Learning Program to expand afterschool and summer school for high-needs students in grades TK-6th in classroom-based LEAs.
- 2) Community Schools Partnership – N/A
- 3) Educator Effectiveness Block Grant
- 4) Teacher Supports for recruitment, retention and professional development.
- 5) A-G Completion Grant Program – N/A
- 6) Universal School Meals Program and Nutrition Grants – breakfast and lunches that meet National School Lunch Program (NSLP) requirements and would require major changes to food service at SVCS.
- 7) Universal Transitional Kindergarten (TK) and TK Expansion Grants – need to determine how space requirements would allow or prohibit accessing this grant.
- 8) Career Technical Education Incentive Grant – N/A

SVCS will update the board and the budget at 1st and 2nd Interim dates to reflect the new programs we are able and desire to add to the existing program offerings. SB740 received additional funding that

may help with COLA rent increases but is still oversubscribed and subject to a deficit, so no revision was made.

Local Revenue: Net increase \$15,000

Local revenue is budgeted for an increase as transportation fees have resumed (and in consideration of fuel prices sharply increasing).

Expenses:

Certificated: Decrease of \$14,225 attributed to staff turnover. Minor increase for proposed longevity stipend.

Classified: Pay rate increases needed for all categories of classified staff due to worker shortages experienced in nearly every type of position. Minor increase for proposed longevity stipends.

Benefits: The health and welfare benefits renewal rates basically unchanged for the first time ever. Two staff increased from part time to full time. New hire and open positions were budgeted for estimated benefits until waivers are requested and verified (resulting in savings to SVCS). The proposed employer matching was added at partial year cost for 50% participation rate for an estimated cost increase of \$25,500 in 2021-22 and a full year estimated cost in out years as reflected in the MYP.

Books and Supplies: Increases for higher fuel and food costs have been added.

Services and Operating Expenses: Restores SWEAT Team \$20,480 and includes estimated \$4,000 for 401(k) ERISA Plan administration and required form filings.

Other Outgo/Financing Uses: No change.

Summary:

SVCS' strong financial position remains and will allow SVCS to improve total compensation and recognize longevity and encourage retirement savings through proposed new offerings.

The multi-year projection shows that SVCS will be able to meet its future obligations as well as maintain its reserves above the 5% level contained in the Operations MOU.

Sacramento Valley Charter School

Fiscal Year Budget Cycle

Key Budget and Financial Variables

	Adopted Budget 6/24/2020 2020-21	2nd Interim 1/31/2021 2020-21	Adopted Budget 6/23/2021 2021-22	Difference	2021-22 Budget 45-Day Revise 8/18/2021 2021-22
Enrollment	280.00	284.00	280	-	280
Estimated School P2 ADA	267.00	262.42	268	(3.00)	265
Unduplicated Count - EL/FRLE	200.00	239.00	200	25.00	225

A. Revenues:

State (using FCMAT LCFF Calculator)	\$ 2,010,617	\$ 2,146,317	\$ 2,300,636	(22,465)	\$ 2,278,171
Base Grade Span (includes CIL & EPA)	428,382	478,843	503,979	51,051	555,030
Supplemental and Concentration	-	-	-	-	-
PY Adj to Cil, EPA, State Aid	\$ 2,438,999	\$ 2,625,160	\$ 2,804,615	\$ 28,586	\$ 2,833,201
Subtotal - State Revenue	60,950	174,322	85,000	713,385	798,385
Federal (ConApp Title I - Ivc, ESSER II and III)	371,499	415,673	405,677	41,595	447,272
Other State (Lottery, MBG, SB740 CSFGP, Spec Ed)	74,000	39,000	65,000	15,000	80,000
Local (bus, fund raising, donations, after school)	\$ 2,945,448	\$ 3,254,155	\$ 3,360,292	\$ 798,566	\$ 4,158,858
Total Revenue	\$ 1,090,320	\$ 1,056,404	\$ 1,195,346	\$ (15,225)	\$ 1,180,121

B. Expenditures:

1000-1999 Certificated Personnel Salaries	\$ 1,090,320	\$ 1,056,404	\$ 1,195,346	\$ (15,225)	\$ 1,180,121
1100 Teachers (all)	869,650	900,454	968,196	(16,665)	951,531
1100 3 P.D. days, 21 teachers @ \$160/day + 50 hours@\$25/hr	7,010	10,370	10,370	960	11,330
1100.01 Substitutes (absence coverage)	17,280	19,200	19,200	-	19,200
1100.03 Substitutes for PD release time	2,880	2,880	2,880	480	3,360
1100 Teacher-in-Charge Stipend	2,000	2,000	2,000	-	2,000
1100 Hard-to-Fill Position (Math+Science) Stipends	2,000	2,000	2,000	-	2,000
1100 Longevity Stipends Certificated	70,000	-	70,000	-	70,000
1300 Asst Principal @ 210 days/yr	119,500	119,500	1,200	-	1,200
1100 Waived Ins (Other Coverage)	564,637	119,500	119,500	-	119,500
1300 Principal @ 220 days/yr	134,417	\$ 450,261	\$ 572,817	\$ 41,081	\$ 613,898
2000-2999 Classified Personnel Salaries	\$ 564,637	\$ 450,261	\$ 572,817	\$ 41,081	\$ 613,898
2100 Instructional Aides/EL, hourly (rates/hours vary, 180 days)	254,176	148,542	133,367	12,748	146,115
2200 Non-Certificated Support (drivers, food svcs, tech)	91,640	163,981	263,406	18,444	281,850
2400 School Office/Clerical (all)	84,404	98,936	91,640	2,560	94,200
2100-2900 Longevity Stipends Classified	84,404	38,802	84,404	7,329	91,733
2900 Other Classified (RM, After School)	302,369	\$ 277,947	\$ 312,297	\$ 3,515	\$ 315,812
3000-3999 Employee Benefits	\$ 302,369	\$ 277,947	\$ 312,297	\$ 3,515	\$ 315,812
3200 401(k) Employer Contributions	129,914	118,273	135,264	1,978	137,242
3300 OASDI and Medicare	130,411	118,624	136,427	792	137,219
3400 Health & Welfare	21,266	22,134	18,656	424	19,080
3500 State Unemployment	20,778	18,916	21,950	321	22,271
3600 Worker's Compensation	179,425	\$ 166,200	\$ 214,600	\$ 8,556	\$ 223,156
4000-4999 Books and Supplies	\$ 179,425	\$ 166,200	\$ 214,600	\$ 8,556	\$ 223,156
4100 Textbooks	41,725	41,725	60,000	-	60,000

Sacramento Valley Charter School

Fiscal Year Budget Cycle

	Adopted Budget 6/24/2020 2020-21	2nd Interim 1/31/2021 2020-21	Adopted Budget 6/23/2021 2021-22	Difference	2021-22 Budget 45-Day Revise 8/18/2021 2021-22
4200 Other Books/Library	2,500	2,500	2,600	-	2,600
4300 Materials and Supplies	50,700	95,000	55,000	-	55,000
4300 Transportation - Gasoline	40,000	10,000	50,000	5,556	55,556
4400 Non-capitalized Furn/Equip (>\$500, <\$5,000)	2,500	6,475	4,000	-	4,000
4700 Food	40,000	10,000	40,000	2,000	42,000
4700 After School Program Snacks	2,000	500	3,000	1,000	4,000
5000-5999 Services and Other Operating Expenditures	\$ 800,316	\$ 769,466	\$ 797,954	\$ 745,509	\$ 1,543,462
5200 Travel & Conferences	3,000	3,000	3,500	-	3,500
5300 Dues & Memberships	4,000	4,000	4,000	-	4,000
5400 Insurance	48,937	48,937	48,839	-	48,839
5501 Operations & Housekeeping	33,330	26,665	35,000	5,896	40,896
5530 Utilities	15,000	20,000	15,000	-	15,000
5610 Facility Rent/Lease	280,344	280,344	294,557	-	294,557
5600 Facility Maintenance and Safety Improvements	7,500	7,500	7,500	-	7,500
5630 Copier Leases	9,660	9,660	10,000	-	10,000
5600 Transportation - Bus/Van Maint	35,000	35,000	35,000	-	35,000
5625 Van Rental for Student Transportation	-	-	-	-	-
5625 Contracted Student Transportation (Three Drivers)	29,500	5,000	29,500	2,000	31,500
5640 Food Service Shopping & Delivery	4,725	1,000	5,000	-	5,000
5800 District Admin Oversight (1% State Aid)	24,390	26,252	28,046	286	28,332
5800 SELPA Admin Fee 4.5% Year 2	-	0	0	-	8,462
5800 Nursing Services (screenings) est.	1,500	1,500	1,500	-	1,500
5800 Accounting Services	33,130	33,130	34,660	-	34,660
5820 Audit Services	11,025	11,025	11,576	-	11,576
5800 Fieldtrips	7,500	2,500	7,500	-	7,500
5810 Special Education Contract Services	140,000	100,000	100,000	-	100,000
5820 Learning Loss Mitigation Expenses	-	10,823	-	-	-
5820 ESSER II Placeholder	-	-	-	200,192	200,192
5820 ESSER III Placeholder	-	-	-	498,193	498,193
5820 Title VI Placeholder	-	-	-	10,000	10,000
5830 Legal Services	8,000	8,000	10,000	-	10,000
5800 Marketing/Recruiting	6,000	6,000	10,000	-	10,000
5800 Technology Upgrade	5,000	33,209	10,000	-	10,000
5800 Technology Support	15,000	15,000	20,000	-	20,000
5800 Other Contracted Svc	40,000	41,146	40,000	20,480	60,480
5800 Professional Development	28,775	24,775	24,775	-	24,775
5900 Postage and Communications	9,000	15,000	12,000	-	12,000
6000-6999 Capital Outlay	\$ 117,533	\$ 117,533	\$ 116,163	\$ -	\$ 116,163
6400 Furniture and Equipment (>\$5,000)	-	-	-	-	-
6500 FF&E Replacement (>\$5,000)	117,533	117,533	116,163	-	116,163
6900 Depreciation Expense (non-cash)	3,054,600	2,837,811	3,209,176	783,435	3,992,612
Total Expenditures	\$ 3,054,600	\$ 2,837,811	\$ 3,209,176	\$ 783,435	\$ 3,992,612

Sacramento Valley Charter School

Fiscal Year Budget Cycle
Net Annual Operations

7000-7999 Other Outgo/Other Financing (Sources)Uses

7141 Special Ed. Pro-Rata Share of Unfunded Costs
7438 Debt Service (bus loan interest 1 bus)
7438 Debt Service (bus loan interest 3 buses)
Other (Sources)/Uses (balance of PPP proceeds used in 2020-21)
Total Other Outgo

Net increase (decrease):

Beginning Balance
Ending Balance*

Cash	
\$	802,570
\$	901,450
\$	1,466,946
\$	1,482,574

Book balance at 6/30/2021:
Bank balance 06/30/2021:
Bank Balance at 8/17/2021:
Est cash balance at 6/30/2022:

	Adopted Budget 6/24/2020 2020-21	2nd Interim 1/31/2021 2020-21	Adopted Budget 6/23/2021 2021-22	Difference	2021-22 Budget 45-Day Revise 8/18/2021 2021-22
\$	(109,152)	416,344	151,116	15,131	166,246
\$	-	-	-	-	-
\$	7,122	7,122	5,108	-	5,108
\$	15,569	18,478	11,771	-	11,771
\$	(211,472)	-	-	-	-
\$	(188,781)	25,600	16,879	-	16,879
\$	79,629	390,744	134,237	15,131	149,367
\$	1,177,204	1,279,002	1,702,302	197,698	1,900,000
\$	1,256,832	1,669,746	1,836,539	212,829	2,049,367

NOTE: 401k matching, 401k admin fees and longevity stipends were tabled at the Aug 18th meeting. Any subsequent action will be included in the 1st Interim Budget update.

Sacramento Valley Charter School

Fiscal Year Budget Cycle	45-Day Revision	MYP	MYP
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Key Budget and Financial Variables			
Enrollment	280.00	280.00	280.00
Estimated School P2 ADA	265.00	268.00	268.00
Unduplicated Count - EL/FRLE	225.00	200.00	200.00
A. Revenues:			
State (using FCMAT LCFF Calculator)			
Base Grade Span (includes CIL & EPA)	2,278,171	\$ 2,357,662	\$ 2,431,058
Supplemental and Concentration	555,030	508,642	499,243
PY Adj to CIL, EPA, State Aid	-	-	-
Subtotal - State Revenue	<u>\$2,833,201</u>	<u>\$2,866,304</u>	<u>\$2,930,301</u>
Federal (Spec Ed, ConApp, OTO)	798,385	100,000	100,000
Other State (Lottery, MBG, SB740 CSFGP)	447,272	448,272	448,272
Local (bus, fund raising, donations, after school)	80,000	60,000	65,000
Total Revenue	<u>\$ 4,158,858</u>	<u>\$ 3,474,576</u>	<u>\$ 3,543,573</u>
B. Expenditures:			
1000-1999 Certificated Personnel Salaries	\$1,180,121	\$1,208,721	\$1,233,871
1100 Teachers (all)	951,531	971,531	991,531
1100 3 P.D. days, 20 teachers @ \$160/day + 50 hours@\$20/hr	11,330	11,330	11,330
1100.01 Substitutes	19,200	19,200	19,200
1100.02 LT Subs at \$210/day	-	-	-
1100.03 Substitutes for PD	3,360	3,360	3,360
1100 Teacher-in-Charge Stipend	2,000	2,500	2,500
1100 Hard-to-Fill Position (Math+Science) Stipends	2,000	3,000	3,000
1100 Longevity Stipends Certificated	-	5,000	8,000
1300 Asst Principal @ 210 days/yr	70,000	72,100	74,250
1100 Waived Ins (Other Coverage)	1,200	1,200	1,200
1300 Principal @ 210 days/yr	119,500	119,500	119,500
2000-2999 Classified Personnel Salaries	\$613,898	\$613,898	\$624,341
2100 Instructional Aides/EL, hourly (rates/hours vary, 180 days)	146,115	146,115	149,037
2200 Non-Certificated Support (drivers, food svc, tech)	281,850	281,850	287,487
2400 School Office/Clerical (all)	94,200	94,200	96,084
2100-2900 Longevity Stipends Classified	-	3,000	3,500
2900 Other Classified (RM, After School)	91,733	91,733	91,733
3000-3999 Employee Benefits	\$315,812	\$326,708	\$334,550
3200 401(k) Employer Contributions	-	52,000	54,600
3300 OASDI and Medicare	137,242	143,076	145,870
3400 Health & Welfare	137,219	141,335	145,575
3500 State Unemployment	19,080	19,080	19,080
3600 Worker's Compensation	22,271	23,217	24,025
4000-4999 Books and Supplies	\$223,156	\$226,156	\$228,996
4100 Textbooks	60,000	60,000	60,000
4200 Other Books/Library	2,600	2,600	2,600
4300 Materials and Supplies (incl. after school)	55,000	55,000	55,000
4300 Transportation - Fuel	55,556	57,556	59,556
4400 Non-capitalized Furn/Equip (>\$500, <\$5,000)	4,000	5,000	5,000
4700 Food	42,000	42,000	42,840
4700 After School Program Snacks	4,000	4,000	4,000
5000-5999 Services and Other Operating Expenditures	\$1,543,462	\$862,730	\$878,189
5200 Travel & Conferences	3,500	3,500	3,500
5300 Dues & Memberships	4,000	4,000	4,000
5400 Insurance	48,839	50,060	51,311
5501 Operations & Housekeeping	40,896	41,918	42,966
5530 Utilities	15,000	15,000	15,000
5610 Facility Rent/Lease	294,557	301,862	311,250
5600 Facility Maintenance	7,500	8,000	8,200

Sacramento Valley Charter School

Fiscal Year Budget Cycle	45-Day Revision	MYP	MYP
	2021-22	2022-23	2023-24
5630 Copier Leases	10,000	10,000	10,000
5600 Transportation - Bus/Van Maint	35,000	40,000	45,000
5625 Van Rental for Student Transportation	-	-	-
5625 Contracted Student Transportation (Three Drivers)	31,500	32,130	32,773
5640 Food Service Shopping & Delivery	5,000	5,000	5,000
5800 District Admin Oversight (1% State Aid)	28,332	28,663	29,303
5800 SELPA Admin Fee 4.5% Year 2	8,462	6,582	6,582
5800 Nursing Services (screenings) est.	1,500	1,575	1,654
5800 Accounting Services	34,660	35,660	36,660
5820 Audit Services	11,576	12,025	12,025
5800 Fieldtrips	7,500	9,500	9,500
5810 Special Education Contract Services	100,000	100,000	100,000
5820 ESSER II Placeholder	200,192	-	-
5820 ESSER III Placeholder	498,193	-	-
5820 Title VI Placeholder	10,000	10,000	10,000
5830 Legal Services	10,000	10,000	10,000
5800 Marketing/Recruiting	10,000	10,000	10,000
5800 Technology Upgrade	10,000	10,000	10,000
5800 Technology Support	20,000	20,000	15,000
5800 Other Contracted Srvc (ADP, banking, tech, licenses, driver traini	60,480	60,480	61,690
5800 Professional Development	24,775	24,775	24,775
5900 Postage and Communications	12,000	12,000	12,000
6000-6999 Capital Outlay	\$116,163	\$93,926	\$91,694
6400 Furniture and Equipment (>\$5,000)	-	-	-
6500 FF&E Replacement (>\$5,000)	-	-	-
6900 Depreciation Expense (non-cash)	116,163	93,926	91,694
Total Expenditures	\$3,992,612	\$3,332,139	\$3,391,641
Net Annual Operations	\$166,246	\$142,437	\$151,932
7000-7999 Other Outgo/Other Financing Uses			
7141 Special Ed. Pro-Rata Share of Unfunded Costs	\$ -	\$ -	\$ -
7438 Debt Service (bus loan interest 1 bus)	5,108	2,965	735
7438 Debt Service (bus loan interest 3 buses)	11,771	10,052	4,855
Other (Sources)/Uses	-	-	-
Total Other Outgo	\$ 16,879	\$13,017	\$5,590
Net increase (decrease):	149,367	129,420	146,342
Beginning Balance	1,900,000	2,049,367	2,178,788
Ending Balance	\$ 2,049,367	\$ 2,178,788	\$ 2,325,130

2021-22 45-Day Budget Revision

		Beg. Bal. (Ref. Only)												EST ACCRLS @ 6/30/22		TOTAL (C&F)g	
		JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE				
A.	BEGINNING CASH	802,570	986,679	1,422,011	1,532,171	1,418,465	1,308,119	1,386,754	1,304,404	1,306,943	1,451,561	1,336,506	1,270,951				
B.	RECEIPTS																
	Revenue Limit:	73,351	73,351	354,115	132,032	132,032	354,115	132,032	132,032	354,115	132,032	132,032	354,115	0	2,355,353	0	2,355,353
	State Aid, incl. EPA																
	Other	28,671	57,342	57,342	38,228	38,228	38,228	38,228	38,228	80,278	40,139	40,139	40,139		477,848		477,848
	Cash in Lieu of Prop Tax																
	Federal Revenues	9,402	9,402	16,924	32,314	21,341	16,924	32,314	116,924	16,924	16,924	66,924	32,314	58,640	447,272		447,272
	Other State Revenues	1,000	40,357	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,000	25,643		80,000		80,000
	Other Local Revenues																
	Interfund Transfers In																
	All Other Financing Sources																
	TOTAL RECEIPTS	83,753	151,781	434,881	211,574	200,601	418,287	211,574	296,184	480,317	200,595	250,095	462,211	63,640	3,445,473		4,158,858
C.	DISBURSEMENTS																
	Certificated Salaries	6,430	75,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000	69,691	30,000	1,180,121		1,180,121
	Classified Salaries	8,000	45,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	44,898	12,000	613,898		613,898
	Employee Benefits	16,623	21,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	17,188		315,812		315,812
	Books and Supplies	11,128	22,000	26,680	12,447	31,250	6,444	7,524	6,444	19,500	19,500	19,500	88,828	524,525	1,547,462		223,156
	Services	44,109	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000					1,543,462
	Capital Outlay																
	Other Outgo - SPED																
	Interfund Transfers Out																
	All Other Financing Uses - Bus Loans	1,800	1,800	1,600	1,600	1,500	1,400	1,400	1,200	1,200	1,150	1,150	1,079		16,879		16,879
	TOTAL DISBURSEMENTS	88,090	253,800	312,720	313,280	296,947	317,650	293,924	292,644	305,700	305,650	305,650	241,185	568,088	3,897,327		3,899,327
D.	BALANCE SHEET TRANSACTIONS																
	Prepaid Expenditures	58,446															
	Accounts Receivable	724,351	549,351														
	Fixed Asset Addition																
	Accounts Payable	35,000	2,000	2,000	2,000	2,000	1,982										
	Repayment of CSC Funding Advance																
	Principal Reduction on Buses	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(1,000)	(10,000)	(10,000)	(10,000)	(9,403)				
	Audit Adj	188,446	537,351	(12,000)	(12,000)	(11,982)	(11,982)	(10,000)	(1,000)	(10,000)	(10,000)	(10,000)	(9,403)				
	TOTAL BALANCE SHEET TRANSACTIONS	184,109	435,332	110,161	(113,706)	(110,346)	88,635	(92,350)	2,540	144,617	(115,055)	(65,555)	211,623	(504,448)	(451,854)		265,531
E.	NET INCREASE/DECREASE	986,679	1,422,011	1,532,171	1,418,465	1,308,119	1,396,754	1,304,404	1,306,943	1,451,561	1,336,506	1,270,951	1,462,574				
F.	ENDING CASH																

NOTE: The reconciling item from the budget to cash flow is for the PPP cash already included in the beginning balance above net the estimated June payroll, benefits, utilities and 25% of rent. The PPP balance will be used for payroll, benefits, utilities and an estimated 35% of rent until the funds are used up or 24 weeks, whichever occurs first.

Sacramento Valley Charter School Education Protection Account (EPA) 2020-21

The creation of the Education Protection Account (EPA) by Proposition 30, *The Schools and Local Public Safety Protection Act of 2012*, approved by the voters on November 6, 2012, temporarily increased the state's sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

Revenues generated from Proposition 30 are deposited into state account called the EPA and local agencies have the sole authority to determine how the funds received from the EPA are spent, with these provisos:

- 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
- 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

EPA funds are not additional revenue; it is an offset to the Revenue Limit. Approximately 20% of the school's total deficated revenue limit must be accounted for under the new SACS resource code 1400.

In addition to the above requirements, the school's annual financial audit must include verification that the EPA funds were used as specified by Proposition 30. There were no findings for EPA in the audit report.

At its June 24, 2020 meeting, the board approved the 2020-21 spending plan to use estimated EPA funds of \$328,738 for teacher salaries. An increase of \$690 for 2019-20 is included in the 2020-21 total revenue and expense. The revenue was received and the expenditures were applied by the end of the fiscal year. Due to a major increase in statewide EPA revenue, EPA funds exceeded teachers salaries so the excess funding was used toward the cost of teachers' Social Security and Medicare statutory benefit costs.

2020-21 EPA Revenue and Expenditure Final Results

<u>REVENUE</u>	<u>SACS Resource</u>	<u>SACS Object</u>	
20% RL Redirected to EPA	1400	8012	\$876,773.00
 <u>EXPENDITURES</u>			
Teacher salaries (non-admin)	1400	1100	\$848,244.54
Teachers OASDI(non-admin)	1400	3301	<u>\$ 28,528.46</u>
			<u>\$876,773.00</u>

All EPA funds were expended on non-administrative costs.



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Dr. Amrik Singh, Principal

Lauren Graffigna, Secretary

Principal Report: August 18, 2021

Meeting with Assistant Superintendent, Facilities, Food, July 22, 2021:

A meeting between the Assistant Superintendent, Facilities, and Food took place on July 22 through Zoom. Vicky, principal, school secretary attended the meeting about starting the process for a suitable facility under Prop 39. During July 22nd meeting with Washington Unified, firstly, we met with Karri Pina who we requested to contract with to prepare Lunch menus. An email with this information was sent to her that she had requested:

of Students who qualify for Free lunch: 104
of Students who qualify for Reduced lunch: 96

Total: 180 out of 282 students (2020-2021) Three sample menus for her consideration were sent to her but never heard back from her.

We discussed ESSER III funding and whether we would be eligible based on our current offerings. We talked with Angie Nichols who is the Facilities, Maintenance, Operations Technician for Washington Unified. She mentioned that there were a couple of facilities that came to mind when we expressed our needs. She asked if the facility needs to be A-G compliant and we said yes. We also expressed that we would be open to a larger facility than we currently have so that we can expand to a high school and TK program.

Positive Action Pre-Training Call and Professional Development: Positive Action curriculum was purchased to address the need of safe and positive environment for scholars. A pre-training meeting took place on July 27, and the professional development was provided remotely on August 5 to all teachers.

Decal Signs installation on vans: The SVCS Logo and phone numbers decals have been installed on all school vans. It is a step towards advertising our school wherever our vans go.

Water Bottle Filler installation: A Water Bottle Filler has been installed in the Multipurpose room for scholars to fill their water bottle. Two more have been ordered for the upstairs building. These are on backorder 9-12 weeks.

CPR and First Aid for all Staff: A CPR and First Aid training was arranged for all staff. 35 staff members attended this training and got their certification that included EpiPen. Friday, August 6:

Transportation Orientation and Routes: In anticipation for more enrollment from West Sacramento, a new bus route has been added. Mr. Thandi took out his precious time to survey the entire area of West Sacramento to create bus routes. Six to seven stops were finalized. We are still working with parent to make it accessible for more and more scholars. Two-day bus orientation took place on August 9 and 10 to inform parents about the bus routes and bus rules.

Meet And Greet, August 10: In view of the pandemic, Meet and Greet parent orientation was divided in two parts. K-4 attended the morning session and 5-8, attended the evening session. In both the sessions, a great number of parents and families attended the orientation. Parents were informed about the curriculum, school safety rules, bus routes and discipline

First Day of School, August 12: The school started on August 18, 2021, for fully in-person learning. All procedures, plans, safety rules are being worked out to make the facility safe for learning. So far

Staff Update: We had hired a few for different positions since the last board meeting. ELD teacher gave a notice of not returning for the new school year. We selected two candidates for VP positions. The first wanted more salary at least as per with Natomas Unified School District salary schedule. The second one accepted the position and attended our two-day professional development. But in the end, he declined the position due to some personal reasons. Stuart Neves has been hired as school bus driver and is undergoing training. Tristen Beard is a long-term sub who will act as ELD teacher. We are trying to fill vacancies for class aids, teacher, and vice principal. Gursharn Kahlon, as a sub. Poonam Saini, Melanie Reis.