

**Nevada City School of the Arts
Charter Governance Council
Meeting Agenda**

Thursday, October 10, 2024

13032 Bitney Springs Rd, Building 8, Staff Room, Nevada City, California

Call Order: 5:00 p.m.

Roll Call:

Public Forum: *Members of the public who wish to comment during the Board meeting will be limited to three (3) minutes. If an interpreter is needed for comments, they will be translated to English and the time limit shall be six (6) minutes. The Board of Directors may limit the total time for public comment to a reasonable time.*

Plaudits:

Action Items

1. Approve Agenda

Consent Agenda

2. Approve September 12, 2024 Meeting - *See attached*

Reports

3. Director's FYI Report – Holly Pettitt – *See attached*
4. Board and Committee Reports
 - a. Nomination & Recruitment
 - b. Finance - *See attached*

Discussion Items

5. Discuss 1st Interim Changes - *Handout*

Action Items

6. Approve 2024-25 Certificated Salary Schedule (Increase Sub Rate) - *See attached*
7. Approve Raven Springs Lease to Art Space (Discuss Summer Rental) - *See attached*

Closed Session

8. Student Discipline for Students A, B and C

Adjournment 6:30 p.m.

Access to Board Materials: A copy of the written materials which will be submitted to the School Board may be reviewed by any interested persons on NCSA's website along with this agenda following the posting of the agenda at least 72 hours in advance of this meeting.

Disability Access: Requests for disability-related modifications or accommodations to participate in this public meeting should be made 24 hours prior to the meeting by calling (530) 273-7736. All efforts will be made for reasonable accommodations. The agenda and public documents can be modified upon request as required by Section 202 of the Americans with Disabilities Act.

**Nevada City School of the Arts
Charter Governance Council
Regular Meeting Agenda**

Thursday September 12, 2024

13032 Bitney Springs Rd, Building 8 (Lower Campus Staff Room), Nevada City, California

Call Order: 5:02 p.m.

Roll Call: Jaylee McGregor, Lauren Hesterman, Jon Lefeber, LeeAnne Hagland, Meshawn Simmons, Abby Oas, Qayyuma Didomenico (5:09 arrival), Elissa Spencer (5:14 arrival)

Absent: Andrew Todd

Guests: Holly Pettitt, and Melissa Brokenshire

Public Forum: *Members of the public who wish to comment during the Board meeting will be limited to three (3) minutes. If an interpreter is needed for comments, they will be translated to English and the time limit shall be six (6) minutes. The Board of Directors may limit the total time for public comment to a reasonable time.*

Plaudits: John Furguson custodian for end of year grad ceremony/theater tech awesome support Carabeth going with flow and getting it together as always for back to school night, Melissa on unaudited actuals, Kim Bailey & Emma for teacher feedback, Jai & Q about supporting parts of Holly's job, Jen Gulart parenting classes morning and evening classes

Action Items

1. Approve Agenda
Moved: Jaylee McGragor 2nd: Lauren Hesterman
Unanimous assent

Consent Agenda

2. Approve June 13, 2024 Meeting Minutes - *See attached*
Moved: Abby Oas 2nd: Meshawn Simmons
Unanimous assent

Reports

3. Director's FYI Report – Holly Pettitt
4. Board and Committee Reports
 - a. Nomination & Recruitment
 - b. Finance - First meeting in October

Discussion Items

5. Intensive Date Discussion
6. Discuss Koćim Pakan Project Partnership Agreement

Action Items

7. Approve 2024-25 Independent Study Policy & Forms
Motion: Qayyuma Didimenico 2nd: Jaylee McGregor
Voted: 8 Yes 0 No Unanimous Assent
8. Approve 2023-24 Unaudited Actuals & Alternative Form (RavenSprings & NCSA)
Motion: Jon Lefeber 2nd: Lauren Hesterman
Voted: 8 Yes 0 No - Unanimous Assent
9. Approve 2023-24 Final Education Protection Account (EPA) expenses
Motion: Meshawn Simmons 2nd: Jaylee McGregor

Voted: 8 Yes 0 No Unanimous Assent

10. Approve NCSA CA Dashboard Local Indicator Priority 1- Update

Motion: Lauren Hesterman

2nd: Jaylee McGregor

Voted: 8 Yes 0 No Unanimous Assent

11. Approve Classified Hourly Salary Schedule

Motion: Abby Oas

2nd: Elissa Spencer

Voted: 8 Yes 0 No Unanimous Assent

Adjournment 6:13 p.m.

Submitted by: Abby Oas, Board Secretary

9-12-24

Approved by the NCSA Charter Council

LeeAnne Haglund, Board Chair

Date

Abby Oas, Board Secretary

Date



Director FYI Report October 10, 2024

This report details highlights of the month, operational achievements and items that the Board may like to know and helps to satisfy compliance with our B-6 Communication to the Board policy as well as indicates progress toward our Ends. It is organized by the following:

1. Relevant financial information.
2. School level issues that help the board see the big picture.
3. Public events (activities and gatherings both on and off premises) of a nature that may affect the perception of the School in the community.
4. Internal and external changes like significant modifications to the normal pattern of school business.
5. Progress towards Ends Policies and LCAP

Plaudits

- Carabeth for heading up the AGC and doing a great job as always!
- To Dre and Team for the amazing food program at NCSA.
- To Scott Mertz for his incredibly important work with so many of our students.

Financial Information

- We received a \$100,000 donation in addition to the money we have already received for the AGC.
- 1st Interim Budget discussion is on the agenda for today.

Facilities Update

B1

- We are having some intermittent internet difficulties. Joseph is working with CJ to troubleshoot. One idea is that vegetation has grown up and partially blocked the signal. Vegetation does not appear to be the source of the trouble, as a clear line of sight remains. CJ thinks the trouble may stem from the age of the equipment and the bandwidth demands of building one. Like us, they are VOIP and internet heavy. The installed equipment is 100MBS.

B2

- The theater projector is getting dim. Joseph has cleaned the projector but has made no improvements. CJ will order a better bulb that will last longer.

B3

- HVAC: Some controls are not working correctly, delaying the air balancing. CJ is working to open the proper ports in our firewall to allow access to the controls. CJ is

having trouble getting the HVAC port online. This is partly due to the high school's filter.

- Kodiak Roofing will repair a seventy-foot section where the membrane was improperly installed.
- Ian is investigating why the water heater will not turn on in the West wing.

B8

- Eric and Joseph went to look at the climbing wall at LC. It is better off than I thought. Some bricks need to be cleaned off and glued down. I can do that on a Friday to give the bricks time to set before kids walk on them. Eric looked for signs of wall movement but could not find any. No unusual hydraulic pressure is coming from the hill above the wall, as evidenced by the lack of efflorescence on the bricks. Joseph cleaned, prepped, and glued down all the stones on the climbing wall. The top row of climbing handholds has been removed. This is an attempt to keep kids off the top row of blocks.
- Portions of the front wall have been power-washed in preparation for a new mural.
- HVAC is currently on schedule for installation the week of fall break. There have been some delays, but we are hopeful that we are back on track.

B9

- The kitchen swamp cooler has eaten through the pillow block and ground down the shaft of the squirrel cage. GVAC will offer a bid on repair but suggested that the unit be replaced as it is used all year long.

Overall

- Ian reports that water continues to be produced at record levels.
- Continuing random acts of vandalism.
 - B3 propane was turned off at the valve under Holly's office.
 - B3 water was turned on at the hill above the RW parking lot, flooding the lot.

Events

- AGC last week - If you haven't done so, please send an email to your class about how important this is. Only 42% of families have given.

Arts Based Choice for Education

- Still down 10 kids in TK.

Academic, Arts & Social Emotional Achievement

- We hope you have seen the amazing mural on Building 8 behind the gazebo! Thank you to Khara Cormis for bringing Ursula here to do this with our 3rd grade. I am talking to Ursula about doing a mural class next semester for electives.

Safe, Respectful and Equitable Conditions for Learning and Working

- Kindergarten is having a rough time with some tough new kids. Lots of staff are supporting down there.
- Our two newest teachers need more support so we are hiring an Instructional Coach to support them.

- Closed session on the agenda - student discipline.
- 5 of our staff are at the Courageous Conversations Summit! Looking forward to hearing about their experience and how they will implement what they have learned.
- We need someone to help run the Clothing Swap.

Contributor and Collaborator to the Greater Community

- Koćim Pakan Festival is happening on October 26th. This is truly a remarkable collaboration of multiple organizations! We are hoping all the board members can attend.

Raven Springs LLC

Budget vs. Actuals: Adopted Budget 2024-25 - FY25 P&L

July 2024 - June 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
8650 Leases & Rentals				
8650-01 Building 1	8,624.00	25,872.00	-17,248.00	33.33 %
8650-04 Building 9 - Suite 224	1,050.00	2,250.00	-1,200.00	46.67 %
8650-05 Building 5	6,325.00	60,000.00	-53,675.00	10.54 %
8650-06 Building 6	15,276.96	45,830.88	-30,553.92	33.33 %
8650-11 Cell Tower Lease	9,941.83	43,106.64	-33,164.81	23.06 %
8650-12 Building 12	3,200.00	9,600.00	-6,400.00	33.33 %
8650-13 Bldg 13 Lease - Cottage		0.00	0.00	
8650-9B Building 9 - Suite B		10,000.00	-10,000.00	
8650-9C Curious Forge Lease	10,851.19	30,894.30	-20,043.11	35.12 %
8650-9S Cosmic Shark Lease	1,483.20	4,320.00	-2,836.80	34.33 %
8650-9T Building 9 - Storage	1,485.00	4,210.00	-2,725.00	35.27 %
8650-9W Building 9 - Suite 225	758.00	2,274.00	-1,516.00	33.33 %
8650-9Y Building 9 - Suite 214	400.00	1,200.00	-800.00	33.33 %
8650-GM Building 9 - Gym		1,000.00	-1,000.00	
8650-JPA JPA Office Rental		12,600.00	-12,600.00	
8650-NC NCSOTA Lease	239,500.00	718,500.00	-479,000.00	33.33 %
8650-PL Parking Lot		21,600.00	-21,600.00	
Total 8650 Leases & Rentals	298,895.18	993,257.82	-694,362.64	30.09 %
8660 Interest	49.13		49.13	
8900 Other Revenues/Income	612.75		612.75	
Total Income	\$299,557.06	\$993,257.82	\$ -693,700.76	30.16 %
GROSS PROFIT	\$299,557.06	\$993,257.82	\$ -693,700.76	30.16 %
Expenses				
4000 Business Supplies & Materials				
4300 Supplies & Materials				
4330 Office Supplies		100.00	-100.00	
4352 Maintenance Supplies	485.06	9,800.00	-9,314.94	4.95 %
4352-01 Water Treatment Supplies	136.35	5,200.00	-5,063.65	2.62 %
Total 4352 Maintenance Supplies	621.41	15,000.00	-14,378.59	4.14 %
Total 4300 Supplies & Materials	621.41	15,100.00	-14,478.59	4.12 %
Total 4000 Business Supplies & Materials	621.41	15,100.00	-14,478.59	4.12 %
5000 Services & Other Operating Expenses				
5400 Insurance	31,609.74	126,439.00	-94,829.26	25.00 %
5500 Operations & Housekeeping				
5510 Utilities - Gas & Electric				
5510-04 Bldg #4	1,585.26	6,756.00	-5,170.74	23.46 %
5510-07 Bldg #7	768.40	10,498.00	-9,729.60	7.32 %
5510-09 Bldg #9	22,276.06	56,318.00	-34,041.94	39.55 %
5510-10 Bldg #10	200.16	540.00	-339.84	37.07 %
5510-11 Bldg #11	3,811.44	8,520.00	-4,708.56	44.74 %

Raven Springs LLC

Budget vs. Actuals: Adopted Budget 2024-25 - FY25 P&L

July 2024 - June 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
5510-14 Bldg #14	1,979.30	8,148.00	-6,168.70	24.29 %
Total 5510 Utilities - Gas & Electric	30,620.62	90,780.00	-60,159.38	33.73 %
5515 Landscaping	17,570.00	48,384.00	-30,814.00	36.31 %
5520 Security - Gray Electric	5,248.92	6,600.00	-1,351.08	79.53 %
5530 Utilities - Water	7,542.75	28,862.00	-21,319.25	26.13 %
Total 5500 Operations & Housekeeping	60,982.29	174,626.00	-113,643.71	34.92 %
5600 Rentals, Leases & Repairs				
5615 Repairs & Maintenance - Building	6,151.44	44,000.00	-37,848.56	13.98 %
5618 Repairs & Maintenance - Auto		2,000.00	-2,000.00	
5618-01 Property Vehicles - Gas	1,342.95	8,500.00	-7,157.05	15.80 %
5631 Rental, Leases & Repairs	11,134.85	10,263.00	871.85	108.50 %
Total 5600 Rentals, Leases & Repairs	18,629.24	64,763.00	-46,133.76	28.77 %
5800 Other Services & Operating Expenses	61,296.04	183,888.00	-122,591.96	33.33 %
5804 Property Taxes		21,613.00	-21,613.00	
5809 Bank Charges & Fees	12,879.32	1,580.00	11,299.32	815.15 %
5812 QuickBooks Payments Fees	144.33		144.33	
5848 Licenses & Other Fees	173.00	17,293.00	-17,120.00	1.00 %
Total 5800 Other Services & Operating Expenses	74,492.69	224,374.00	-149,881.31	33.20 %
5910 Utilities - Phone/Internet	2,115.32	5,028.00	-2,912.68	42.07 %
5910-01 Bldg #1	-600.00		-600.00	
5910-05 Bldg #5	-22.72		-22.72	
5910-07 Bldg #7	71.69		71.69	
5910-09 Bldg #9	-282.81		-282.81	
Total 5910 Utilities - Phone/Internet	1,281.48	5,028.00	-3,746.52	25.49 %
Total 5000 Services & Other Operating Expenses	186,995.44	595,230.00	-408,234.56	31.42 %
7299 Contribution to NCSA		100,000.00	-100,000.00	
7438 Debt Service				
7438-01 Interest for land	16,136.65	199,600.00	-183,463.35	8.08 %
Total 7438 Debt Service	16,136.65	199,600.00	-183,463.35	8.08 %
Total Expenses	\$203,753.50	\$909,930.00	\$ -706,176.50	22.39 %
NET OPERATING INCOME	\$95,803.56	\$83,327.82	\$12,475.74	114.97 %
NET INCOME	\$95,803.56	\$83,327.82	\$12,475.74	114.97 %

Nevada City School of the Arts

Budget vs. Actuals: 2024-25 - Adopted Budget - FY25 P&L Classes

July 1 - October 4, 2024

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
8000 Revenue - State				
8011 Charter Schools General Purpose Entitlement - State Aid	313,892.00	2,826,464.00	-2,512,572.00	11.11 %
8012 Education Protection Account Entitlement		1,604,995.00	-1,604,995.00	
8096 Charter Schools in Lieu of Property Taxes		1,160,700.00	-1,160,700.00	
Total 8000 Revenue - State	313,892.00	5,592,159.00	-5,278,267.00	5.61 %
8100 Federal Revenue				
8181 Special Education - Entitlement		73,977.00	-73,977.00	
8182 Special Education Reimbursement		20,000.00	-20,000.00	
8220 Child Nutrition - Federal		214,500.00	-214,500.00	
8290 Every Student Succeeds Act (ESSA)		134,883.00	-134,883.00	
8296 Other Federal Revenue		3,000.00	-3,000.00	
Total 8100 Federal Revenue		446,360.00	-446,360.00	
8300 Other State Revenues				
8380 Special Ed	32,054.00	320,549.00	-288,495.00	10.00 %
8382 Special Education - Prior Year (State)		43,361.00	-43,361.00	
8520 Child Nutrition - State		297,000.00	-297,000.00	
8545 School Facilities Apportionments		538,875.00	-538,875.00	
8550 Mandated Cost Reimbursements		9,318.38	-9,318.38	
8560 State Lottery Revenue		108,276.16	-108,276.16	
8590 All Other State Revenue	34,782.00	491,742.22	-456,960.22	7.07 %
Total 8300 Other State Revenues	66,836.00	1,809,121.76	-1,742,285.76	3.69 %
8600 Other Local Revenue				
8634 Food Service Sales	2,140.87	46,096.47	-43,955.60	4.64 %
8650 Leases and Rentals	3.00		3.00	
8650-11 Cell Tower Lease	0.00		0.00	
8650-KC Kitchen/Cafeteria Lease	600.00		600.00	
Total 8650 Leases and Rentals	603.00		603.00	
8660 Interest	1,450.32	300.00	1,150.32	483.44 %
8676 After School Program Revenue	17,141.77	168,000.00	-150,858.23	10.20 %
8693 Field Trips				
8693-35 TK Field Studies	265.50	270.00	-4.50	98.33 %
8693-36 Kindergarten Field Studies	1,187.73	1,309.50	-121.77	90.70 %
8693-37 1st Grade Field Studies	823.12	1,691.25	-868.13	48.67 %
8693-38 2nd Grade Field Studies	347.90	592.50	-244.60	58.72 %
8693-39 3rd Grade Field Studies	883.90	1,602.75	-718.85	55.15 %
8693-40 4th Grade Field Studies	4,773.97	10,453.00	-5,679.03	45.67 %
8693-41 5th Grade Field Studies	587.94	1,108.50	-520.56	53.04 %
8693-42 6th Grade Field Studies	661.55	1,717.50	-1,055.95	38.52 %
8693-43 7th Grade Field Studies	2,237.22	15,309.00	-13,071.78	14.61 %
8693-44 8th Grade Field Studies	1,085.53	17,460.00	-16,374.47	6.22 %
Total 8693 Field Trips	12,854.36	51,514.00	-38,659.64	24.95 %
8699 All Other Local Revenue		3,500.00	-3,500.00	

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
8705 Instrument Rentals		200.00	-200.00	
8707 Summer Camp		84,500.00	-84,500.00	
8710 LLC Payment for Services		183,888.07	-183,888.07	
8804 Fundraising - AGC				
8804-24 AGC 2023-24	1,161.04		1,161.04	
8804-25 AGC 2024-25	141,908.33	140,000.00	1,908.33	101.36 %
Total 8804 Fundraising - AGC	143,069.37	140,000.00	3,069.37	102.19 %
8806 Credit Card Rebates	490.40	1,800.00	-1,309.60	27.24 %
8811 Fundraising Activities				
8811-02 Small Misc Fundraisers		2,000.00	-2,000.00	
8811-03 Read a Thon		17,000.00	-17,000.00	
Total 8811 Fundraising Activities		19,000.00	-19,000.00	
8812 Free Money	195.42	2,000.00	-1,804.58	9.77 %
8813 Jogathon		20,000.00	-20,000.00	
8814 Afterschool Sports Revenue				
8814-BB Boys Basketball		1,388.00	-1,388.00	
8814-BV Boys Volleyball	20.00	200.00	-180.00	10.00 %
8814-CC Cross Country	541.61	541.61	0.00	100.00 %
8814-GB Girls Basketball		1,176.00	-1,176.00	
8814-GV Girls Volleyball		400.00	-400.00	
8814-MB Mountain Bike Club	104.54	1,294.39	-1,189.85	8.08 %
8814-TF Track & Field		1,280.00	-1,280.00	
Total 8814 Afterschool Sports Revenue	666.15	6,280.00	-5,613.85	10.61 %
Total 8600 Other Local Revenue	178,611.66	727,078.54	-548,466.88	24.57 %
Uncategorized Revenue		100,000.00	-100,000.00	
Total Income	\$559,339.66	\$8,674,719.30	\$ -8,115,379.64	6.45 %
GROSS PROFIT	\$559,339.66	\$8,674,719.30	\$ -8,115,379.64	6.45 %
Expenses				
1000 Certificated Salaries				
1100 Teachers Salaries	156,232.81	1,684,662.00	-1,528,429.19	9.27 %
1101 Teacher - Stipends	1,853.58	32,675.00	-30,821.42	5.67 %
1102 Reading Specialist	7,171.70	75,303.00	-68,131.30	9.52 %
1103 Teacher - Substitute Pay	250.00	38,080.00	-37,830.00	0.66 %
1105 Math Intervention Specialist	7,249.28	35,793.00	-28,543.72	20.25 %
1106 Teacher Trainings	4,627.22		4,627.22	
Total 1100 Teachers Salaries	177,384.59	1,866,513.00	-1,689,128.41	9.50 %
1300 Certificated Admin Salaries	34,882.14	251,242.00	-216,359.86	13.88 %
1930 Certificated General Education Counselor	8,884.90	93,291.00	-84,406.10	9.52 %
Total 1000 Certificated Salaries	221,151.63	2,211,046.00	-1,989,894.37	10.00 %
2000 Classified Salaries				
2100 Classified - Instructional Aide	23,982.45	565,891.00	-541,908.55	4.24 %
2103 Classified - Paraprofessional	13,076.00	112,672.00	-99,596.00	11.61 %
2200 Classified - Art/Movement/Music	9,369.10	100,520.00	-91,150.90	9.32 %
2201 Classified - Custodian	42,539.24	123,186.00	-80,646.76	34.53 %
2203 Classified - Electives	5,156.21	80,154.00	-74,997.79	6.43 %
2300 Classified - Admin Salaries	17,640.52	101,772.00	-84,131.48	17.33 %
2400 Classified - Clerical & Office	76,944.02	470,520.00	-393,575.98	16.35 %
2401 Classified - Development	10,423.12	62,539.00	-52,115.88	16.67 %

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
2600 Classified Stipends		7,550.00	-7,550.00	
2900 Classified - Other Salaries	1,914.22	4,125.00	-2,210.78	46.41 %
2905 Classified - Afterschool Care	19,679.44	145,901.00	-126,221.56	13.49 %
2928 Classified - Food Services	22,450.52	230,502.00	-208,051.48	9.74 %
2930 Classified - Facilities Wages	25,613.81	137,308.00	-111,694.19	18.65 %
2931 Classified - Construction Management	2,325.00		2,325.00	
2932 Classified - Forest Management	125.00		125.00	
2935 Classified - Substitutes		1,050.00	-1,050.00	
2935-02 Aide Substitutes		9,900.00	-9,900.00	
2935-03 Paraprofessional Substitutes		6,930.00	-6,930.00	
2935-04 Classified - Aftercare Substitutes		1,980.00	-1,980.00	
2935-05 Office Substitutes		2,640.00	-2,640.00	
2935-06 Facilities Substitutes		4,520.00	-4,520.00	
Total 2935 Classified - Substitutes		27,020.00	-27,020.00	
Total 2000 Classified Salaries	271,238.65	2,169,660.00	-1,898,421.35	12.50 %
3000 Employee Benefits				
3100 ER - STRS	42,504.39	422,309.00	-379,804.61	10.06 %
3300 ER - OASDI	16,204.76	134,520.00	-118,315.24	12.05 %
3301 ER - Medicare	6,552.37	63,519.00	-56,966.63	10.32 %
3400 ER - Health & Welfare Benefits	64,707.54	540,177.00	-475,469.46	11.98 %
3500 ER - SUI	415.83	2,216.00	-1,800.17	18.76 %
3600 EE Benefits - Workers Comp	15,923.07	48,875.00	-32,951.93	32.58 %
3700 EE Benefits - 403b Retirement	3,888.46	32,530.00	-28,641.54	11.95 %
Total 3000 Employee Benefits	150,196.42	1,244,146.00	-1,093,949.58	12.07 %
4000 Books & Supplies				
4100 Approved Textbooks & Core Curricula Materials		500.00	-500.00	
4101 Math Curriculum	114.95	3,000.00	-2,885.05	3.83 %
4102 LA Curriculum	4,017.35	5,000.00	-982.65	80.35 %
4103 Science Curriculum		1,000.00	-1,000.00	
4104 Social Studies Curriculum	959.32	1,000.00	-40.68	95.93 %
Total 4100 Approved Textbooks & Core Curricula Materials	5,091.62	10,500.00	-5,408.38	48.49 %
4300 Materials & Supplies	5.00	2,000.00	-1,995.00	0.25 %
4315 Custodial Supplies	10,313.75	16,000.00	-5,686.25	64.46 %
4325 Science Supplies	85.83		85.83	
4325-25 Science Supplies - Middle School	179.54	500.00	-320.46	35.91 %
Total 4325 Science Supplies	265.37	500.00	-234.63	53.07 %
4326 Art & Music Supplies				
4326-09 Main Lesson Music Supplies	599.00	13,500.00	-12,901.00	4.44 %
4326-20 Main Lesson Art Supplies	139.23	12,000.00	-11,860.77	1.16 %
4326-24 Electives Supplies	136.21	3,500.00	-3,363.79	3.89 %
4326-30 Industrial Arts Program	22.74	1,500.00	-1,477.26	1.52 %
Total 4326 Art & Music Supplies	897.18	30,500.00	-29,602.82	2.94 %
4330 Office Supplies	4,247.55	15,500.00	-11,252.45	27.40 %
4335 Movement Supplies	709.41	2,000.00	-1,290.59	35.47 %
4340 Professional Development Supplies		1,000.00	-1,000.00	
4345 Director's Incentives	128.97	1,500.00	-1,371.03	8.60 %
4346 Teacher Supplies	479.44	500.00	-20.56	95.89 %
4346-01 1st Grade Supplies - Sarah Patton	49.69	250.00	-200.31	19.88 %
4346-02 2nd Grade Supplies - Hannah	280.91	250.00	30.91	112.36 %

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
4346-03 3rd Grade Supplies - Khara		250.00	-250.00	
4346-04 4th Grade Supplies - Kelly		250.00	-250.00	
4346-05 5th Grade Supplies - Dani Y	173.93	250.00	-76.07	69.57 %
4346-06 6th Grade Supplies - Devin		300.00	-300.00	
4346-07 7th Grade Supplies - Audra	51.22	300.00	-248.78	17.07 %
4346-08 8th Grade Supplies - Emily/Camille	12.03	300.00	-287.97	4.01 %
4346-10 Kindergarten Supplies - Carmen	357.59	500.00	-142.41	71.52 %
4346-11 1st Grade Supplies - Danielle		250.00	-250.00	
4346-12 2nd Grade Supplies - Megan		500.00	-500.00	
4346-13 3rd Grade Supplies - Caari		250.00	-250.00	
4346-14 4th Grade Supplies - Lori		250.00	-250.00	
4346-16 6th Grade Supplies - Erin A		300.00	-300.00	
4346-17 7th Grade Supplies - Ron		300.00	-300.00	
4346-18 8th Grade Supplies - Cheri	241.84	300.00	-58.16	80.61 %
4346-19 TK Supplies - Jessica	501.30	500.00	1.30	100.26 %
4346-20 Kindergarten Supplies - Shawna	166.37	250.00	-83.63	66.55 %
4346-21 Reading Specialist Supplies - Katie	72.75	250.00	-177.25	29.10 %
4346-22 Special Ed Supplies	42.83		42.83	
4346-26 SPED Supplies - Lauren	29.00	250.00	-221.00	11.60 %
4346-27 SPED Supplies - Irene		250.00	-250.00	
4346-28 SPED Supplies - Erika		250.00	-250.00	
4346-29 SPED Supplies - Ania		250.00	-250.00	
4346-30 SPED Supplies - Scott	12.38	250.00	-237.62	4.95 %
4346-31 SPED Supplies - Michelle K		250.00	-250.00	
4346-36 SPED Supplies - Leslie		250.00	-250.00	
Total 4346-22 Special Ed Supplies	84.21	1,750.00	-1,665.79	4.81 %
4346-23 RavenWolf AFS Program	3,280.51	7,500.00	-4,219.49	43.74 %
4346-24 5th Grade Supplies - Carrie C-H	125.21	250.00	-124.79	50.08 %
4346-25 Math Specialist Supplies - Nancy	56.21	250.00	-193.79	22.48 %
4346-32 TK Supplies - Shannon	213.12	500.00	-286.88	42.62 %
4346-35 Summer School Supplies		500.00	-500.00	
Total 4346 Teacher Supplies	6,146.33	17,050.00	-10,903.67	36.05 %
4351 Yearbook		200.00	-200.00	
4352 Maintenance Supplies	9,843.74	11,200.00	-1,356.26	87.89 %
4353 Safety & Emergency Supplies	431.28	1,500.00	-1,068.72	28.75 %
4356 AGC Supplies	61.87	1,800.00	-1,738.13	3.44 %
4357 Fundraising Supplies		1,500.00	-1,500.00	
4359 Jogathon Supplies		350.00	-350.00	
4359-01 Jogathon Restricted Funds Purchases		500.00	-500.00	
Total 4359 Jogathon Supplies		850.00	-850.00	
4360 Afterschool Sports		1,500.00	-1,500.00	
4361 3/4/5 Performances				
4361-01 Middle School Dances		1,000.00	-1,000.00	
Total 4361 3/4/5 Performances		1,000.00	-1,000.00	
4362 Artistic Showcase		1,000.00	-1,000.00	
4363 Student Leadership & House Challenges	51.84	1,000.00	-948.16	5.18 %
4363-01 Attendance Incentive Program		1,000.00	-1,000.00	
4364 Playground	782.28	3,000.00	-2,217.72	26.08 %
4368 Positive Discipline Supplies	45.63	2,000.00	-1,954.37	2.28 %

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Total 4300 Materials & Supplies	33,930.20	113,600.00	-79,669.80	29.87 %
4400 Noncapitalized Equipment				
4410 Classroom Furniture, Equipment & Supplies	4,631.35	7,500.00	-2,868.65	61.75 %
4420 Computers (individual items less than \$5k)	10,590.72	34,500.00	-23,909.28	30.70 %
4430 Non Classroom Related Furniture, Equipment & Supplies	389.62	1,500.00	-1,110.38	25.97 %
Total 4400 Noncapitalized Equipment	15,611.69	43,500.00	-27,888.31	35.89 %
4700 Child Nutrition Program	46,847.96	185,000.00	-138,152.04	25.32 %
4710 All Other Food	805.73	4,650.00	-3,844.27	17.33 %
4720 Cafeteria Supplies	34,870.98	25,000.00	9,870.98	139.48 %
Total 4700 Child Nutrition Program	82,524.67	214,650.00	-132,125.33	38.45 %
Total 4000 Books & Supplies	137,158.18	382,250.00	-245,091.82	35.88 %
5000 Services & Other Operating Expenses				
5100 Subagreements for Services	275,629.08	1,161,054.00	-885,424.92	23.74 %
5200 Travel & Conferences				
5210 Conference Fees	22,390.65	57,564.00	-35,173.35	38.90 %
5215 Travel - Mileage, Parking, Tolls	34.27	250.00	-215.73	13.71 %
5220 Travel and Lodging	8,103.22	11,800.00	-3,696.78	68.67 %
5225 Travel - Meals & Entertainment		3,400.00	-3,400.00	
Total 5200 Travel & Conferences	30,528.14	73,014.00	-42,485.86	41.81 %
5300 Dues & Memberships	2,592.00	8,231.00	-5,639.00	31.49 %
5305 Dues & Membership - Professional	146.00		146.00	
5310 Subscriptions	30,151.07	61,411.00	-31,259.93	49.10 %
Total 5300 Dues & Memberships	32,889.07	69,642.00	-36,752.93	47.23 %
5400 General Liability Insurance	22,197.51	88,790.00	-66,592.49	25.00 %
5500 Operations & Housekeeping				
5510 Utilities - Gas and Electric				
5510-03 Bldg #3	104.74	28,988.00	-28,883.26	0.36 %
5510-08 Bldg #8	5,214.31	57,588.00	-52,373.69	9.05 %
5510-09 Bldg #9	25,038.55	89,176.00	-64,137.45	28.08 %
Total 5510 Utilities - Gas and Electric	30,357.60	175,752.00	-145,394.40	17.27 %
5515 Janitorial, Gardening Services & Supplies	1,386.75	1,000.00	386.75	138.68 %
5520 Security	3,022.22		3,022.22	
5525 Utilities - Waste	6,100.79	21,300.00	-15,199.21	28.64 %
Total 5500 Operations & Housekeeping	40,867.36	198,052.00	-157,184.64	20.63 %
5600 Rentals, Leases, & Repairs				
5605 Equipment Leases	8,753.55	32,806.00	-24,052.45	26.68 %
5610 Rent	239,500.00	718,500.00	-479,000.00	33.33 %
5615 Building	11,742.33	17,450.00	-5,707.67	67.29 %
5617 Repairs and Maintenance	2,468.85	3,000.00	-531.15	82.30 %
5617-24 Music Electives Services	100.00	4,000.00	-3,900.00	2.50 %
Total 5617 Repairs and Maintenance	2,568.85	7,000.00	-4,431.15	36.70 %
5618 Auto	3,166.67	1,500.00	1,666.67	211.11 %
5618-01 Gas	336.90	3,000.00	-2,663.10	11.23 %
Total 5618 Auto	3,503.57	4,500.00	-996.43	77.86 %
5631 Other Rentals, Leases and Repairs 1	7,116.00	27,085.00	-19,969.00	26.27 %
Total 5600 Rentals, Leases, & Repairs	273,184.30	807,341.00	-534,156.70	33.84 %
5800 Services & Other Operating Expenses - Other	3,950.50	653.00	3,297.50	604.98 %
5803 Accounting Fees	6,400.25	19,494.00	-13,093.75	32.83 %

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
5805 Administrative Fees	2,390.76		2,390.76	
5806 Assemblies		2,800.00	-2,800.00	
5809 Banking Fees	332.94	3,200.00	-2,867.06	10.40 %
5810 Merchant Service Fees	499.79	5,000.00	-4,500.21	10.00 %
5812 Business Services		2,160.00	-2,160.00	
5815 Consultants - Instructional	60.00	6,450.00	-6,390.00	0.93 %
5820 Consultants - Non Instructional		4,000.00	-4,000.00	
5824 District Oversight Fees		55,922.00	-55,922.00	
5826 Director's Contingency		1,000.00	-1,000.00	
5829 Enrichment Programs	1,380.00	5,777.00	-4,397.00	23.89 %
5830 Field Trips Expenses				
5830-35 TK Field Studies		360.00	-360.00	
5830-36 Kindergarten Field Studies	495.00	1,746.00	-1,251.00	28.35 %
5830-37 1st Grade Field Studies		2,255.00	-2,255.00	
5830-38 2nd Grade Field Studies		790.00	-790.00	
5830-39 3rd Grade Field Studies	3,138.00	2,137.00	1,001.00	146.84 %
5830-40 4th Grade Field Studies	1,425.00	13,937.00	-12,512.00	10.22 %
5830-41 5th Grade Field Studies		1,478.00	-1,478.00	
5830-42 6th Grade Field Studies	678.00	2,290.00	-1,612.00	29.61 %
5830-43 7th Grade Field Studies		20,412.00	-20,412.00	
5830-44 8th Grade Field Studies	2,278.07	23,280.00	-21,001.93	9.79 %
Total 5830 Field Trips Expenses	8,014.07	68,685.00	-60,670.93	11.67 %
5833 Fines and Penalties		500.00	-500.00	
5836 Fingerprinting	25.25	4,500.00	-4,474.75	0.56 %
5839 Fundraising Expenses		200.00	-200.00	
5839-70 AGC Services	646.00	2,609.00	-1,963.00	24.76 %
5839-71 AMOT Services		300.00	-300.00	
Total 5839 Fundraising Expenses	646.00	3,109.00	-2,463.00	20.78 %
5841 Party Expenses		500.00	-500.00	
5845 Legal Fees	1,050.00	5,000.00	-3,950.00	21.00 %
5848 Permits & Other Fees	913.68	1,170.00	-256.32	78.09 %
5851 Marketing & Student Recruiting	104.99	2,000.00	-1,895.01	5.25 %
5854 Erate Services	3,400.00	6,300.00	-2,900.00	53.97 %
5857 Payroll Fees	3,276.11	28,074.00	-24,797.89	11.67 %
5860 Printing & Reproduction	2,301.04	2,750.00	-448.96	83.67 %
5874 Afterschool Sports Services	450.00	1,480.00	-1,030.00	30.41 %
5875 Staff Recruiting	5.00	1,000.00	-995.00	0.50 %
5877 Student Activities				
5877-55 8th Grade Graduation		4,100.00	-4,100.00	
5877-56 Middle School Dances		500.00	-500.00	
5877-86 3/4/5 Performances		1,000.00	-1,000.00	
5877-87 Artistic Showcase services		4,850.00	-4,850.00	
5877-88 Yearbook services		900.00	-900.00	
5877-90 Theater Plays - Classroom	4,696.00	8,965.00	-4,269.00	52.38 %
Total 5877 Student Activities	4,696.00	20,315.00	-15,619.00	23.12 %
5881 Student Information System	7,965.06	5,545.00	2,420.06	143.64 %
5887 Technology Services		1,500.00	-1,500.00	
5898 Bad Debt Expense	130.00		130.00	
Total 5800 Services & Other Operating Expenses - Other	47,991.44	258,884.00	-210,892.56	18.54 %

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
5900 Communications				
5910 Communications - Internet / Website Fees	533.48	13,107.00	-12,573.52	4.07 %
5915 Postage and Delivery	459.34	3,000.00	-2,540.66	15.31 %
Total 5900 Communications	992.82	16,107.00	-15,114.18	6.16 %
Total 5000 Services & Other Operating Expenses	724,279.72	2,672,884.00	-1,948,604.28	27.10 %
Total Expenses	\$1,504,024.60	\$8,679,986.00	\$ -7,175,961.40	17.33 %
NET OPERATING INCOME	\$ -944,684.94	\$ -5,266.70	\$ -939,418.24	17,936.94 %
NET INCOME	\$ -944,684.94	\$ -5,266.70	\$ -939,418.24	17,936.94 %

NEVADA CITY SCHOOL OF THE ARTS

Certificated Salary Schedule

Effective July 1, 2024

Steps	Class I	Class II	Class III	Class IV	Class V
1	\$50,778	\$52,301	\$53,870	\$56,025	\$58,826
2	\$52,047	\$53,609	\$55,217	\$57,426	\$60,297
3		\$54,949	\$56,598	\$58,861	\$61,805
4		\$56,323	\$58,013	\$60,333	\$63,350
5		\$57,731	\$59,463	\$61,841	\$64,933
6		\$59,174	\$60,949	\$63,387	\$66,557
7		\$60,654	\$62,473	\$64,972	\$68,221
8		\$62,170	\$64,035	\$66,596	\$69,926
9		\$63,724	\$65,636	\$68,261	\$71,674
10		\$65,317	\$67,277	\$69,968	\$73,466
11		\$66,950	\$68,959	\$71,717	\$75,303
12		\$68,624	\$70,683	\$73,510	\$77,185
13		\$70,339	\$72,450	\$75,348	\$79,115
14		\$72,098	\$74,261	\$77,231	\$81,093
15		\$73,900	\$76,117	\$79,162	\$83,120
16		\$73,900	\$76,117	\$79,162	\$83,120
17		\$75,748	\$78,020	\$81,141	\$85,198
18		\$77,642	\$79,971	\$83,170	\$87,328
19		\$77,642	\$79,971	\$83,170	\$87,328
20		\$79,971	\$82,370	\$86,497	\$90,821

Certificated Stipends

Advisory Committee Stipend - \$1000

Field Study Overnight Stipend - \$50/night

Academic Tournament Stipend - \$250

Assessment Coordination Stipend - \$2,000

Supplemental Authorization Stipend - 3% increase to base salary

(Supplemental subject must be in use and required for teaching in the school year to receive the stipend)

1. Assignments to classes shall be based on education units as follows:

Class I	BA/Intern/Permit (no credential)	
Class II	BA plus 30 recognized semester units	3% Increase
Class III	BA plus 45 recognized semester units* or MA	3% Increase
Class IV	BA plus 60 recognized semester units* or MA plus 15 recognized semester units**	4% Increase
Class V	BA plus 75 recognized semester units* or MA plus 30 recognized semester units**	5% Increase

*Units must be earned after the issuance of the BA

**Units must be earned after the issuance of the MA

2. NCSA certified training can be contributed toward educational credits to count towards class increase, but they must be tied to goal growth. One educational unit shall be equal to 15 contact hours of training and will be approved by the School Director on a case by case basis.

3. This salary schedule is based on 186 days of service per traditional calendar contract year.

Full-time Equivalent: 1 FTE = 186 days (175 instructional days and 11 in-service days) at 7.5 hours per day, or 1,395 hours per year

Substitute Pay: \$204/full day (\$27.20/hour), \$102/half day (\$27.20/hour)

Long-term substitute \$250/day (\$33.33/hour) after 21 consecutive days in the same position, for the remainder of the assignment.

4/22/16 - Approved revision of BA to Credential; Incr sub pay; Incr steps 15, 20, & 25 for Classes I, II, & III

3/30/17 - Approved revision to remove BTSAs for class 0

4/28/17 - Approved revision to increase Class I starting step,

5/1/17 - Add Curriculum, Teacher on Assignment & Advisory Stipend

9/13/17 - Increase sub rate per county increase

4/30/2018 - 1.56% market rate increase

4/25/2018 - Increase starting step / Adjust Class IV & V % increase

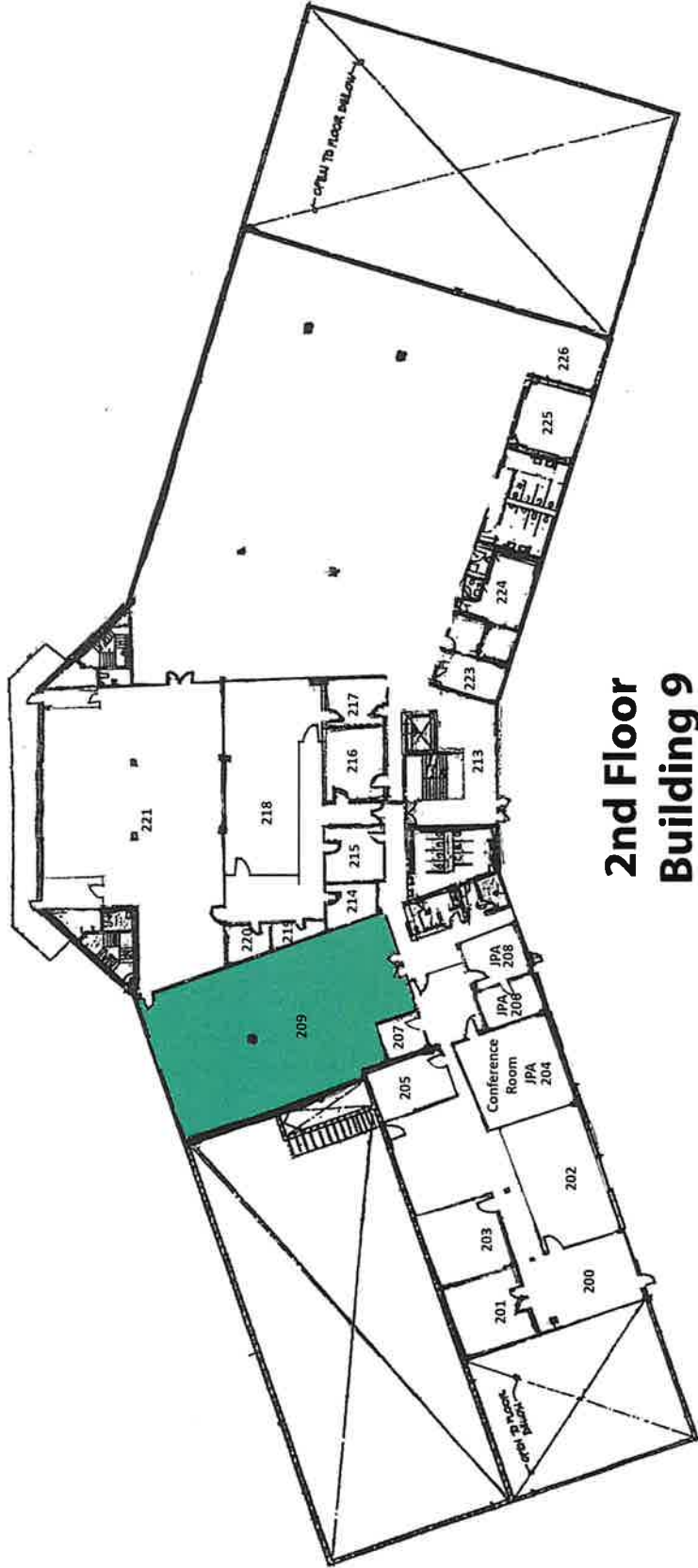
5/30/2019 - Increase starting step & Degree/units change

3/17/2022 - Increase days to 186 & 3% increase overall

2/23/23 - Increase long term sub rate to \$250/day

6/15/23 - 4% COLA Increase, add academic stipend, increase advisory stipend

10/16/2023 - Added stipend for teaching electives (certificated teachers only)



2nd Floor Building 9

209 68x37.5 = 2550 sq.ft.