



Oasis Charter Public School

1135 Westridge Parkway, Salinas, CA 93907

T: (831) 424-9003

F: (831) 424-9005

Agenda for Under Construction Educational Network Inc. (UCEN) Governing Board

(*includes materials furnished to Board Members)

UCEN Board Meeting of Directors

Tuesday July 5, 2022

Time: 9am

Place via Zoom Teleconference

Join Zoom Meeting

<https://us02web.zoom.us/j/85143852391?pwd=bTUxVlpuK3ZkWkNKZnNtTEVURzdZZz09>

Meeting ID: 851 4385 2391

Passcode: 593644

PERSONS WISHING TO ADDRESS THE BOARD OF DIRECTORS

INFORMATION TO THE PUBLIC: All persons are encouraged to attend and participate (where designated) in meetings of the UCEN Board. Please fill out the form available at the door, and submit to the Secretary of the Board of Trustees prior to the meeting and you will be called during the comment period. For virtual meetings, members of the public are welcome to make comments during the virtual meetings with the Board chair opens the item on the agenda for the public. When the President of the Board recognizes a member of the public for oral comment, such comment will be limited to (3) minutes in accordance with law. Your comments will be heard (with no action taken) under the designated section of this agenda. For the record: state your name, title, whom you represent, and the agenda item you are addressing. The Board will not respond to your comments at this time. Your questions, concerns and/or input will be referred to the appropriate person.

Note: The Oasis Governing Board encourages those with disabilities to participate fully in the public meeting process. If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in the public meeting, please contact Briana Sanford at (831) 424-9003 at least 72 hours before the scheduled board meeting so that we may make every reasonable effort to accommodate you. (Government Code § 54954.2; Americans with Disabilities Act of 1990, § 202 (42 U.S.C. § 12132))

***PARA TODAS AQUELLAS PERSONAS QUE DESEAN HABLAR O DIRIGIRSE A LOS MIEMBROS DE LA MESA DIRECTIVA ***
INFORMACION PARA EL PUBLICO: El público está invitado a asistir y participar en las juntas (donde se indica en la agenda) de la Mesa Directiva de Oasis. Rellene el formulario disponible en la puerta y entréguelo al Secretario de la Mesa Directiva antes de que comience la reunión y lo llamarán durante el período de comentarios. Sus comentarios serán escuchados (sin tomarse acción) durante la sección correspondiente de esta agenda. Cuando el Presidente de la Mesa Directiva reconoce a un miembro del público para comentarios orales, dicho comentario se limitará a (2) minutos de acuerdo con la ley. Para el archivo, diga su nombre, título, a quien representa y el artículo de la agenda a que se quiere referir. Los miembros de la Mesa Directiva no responderán a sus comentarios en ese momento. Sus preguntas, preocupaciones y comentarios serán referidas al departamento correspondiente.

Nota: La Mesa Directiva de Oasis anima a las personas con discapacidades a participar plenamente en el proceso de reuniones públicas. Toda persona con necesidades especiales que requiera alguna modificación o arreglo especial puede llamar a la Briana Sanford al (831) 424-9003 dentro de 72 horas de una junta regular, o dentro de 24 horas de una junta especial para hacer todo nuestro mejor esfuerzo razonable de satisfacer sus necesidades. (Código Governamental § 54954.2; Americanos con Discapacidades del 1990, § 202 (42 U.S.C. § 12132))

A. REGULAR AGENDA:

1. OPENING BUSINESS

1.1 Call Meeting to Order and Roll Call- Board President
Time called to order: ____ : ____

Roll Call of Members Present:

Jacqueline Vasquez-President	Yes _____	Absent _____
Margie Wiebusch-Vice President	Yes _____	Absent _____
Maria Alvarez - Member	Yes _____	Absent _____
Steve Duran - Treasurer	Yes _____	Absent _____
Jamie Stracuzzi- Member	Yes _____	Absent _____

DISCUSSION/ACTION/RESOLUTION

Board findings pursuant to Government Code Section 54953(e)

The Charter School Board of Directors determines, in accordance with Government Code Section 54953(e)(1)(B), that meeting in person would present imminent risks to the health or safety of attendees. Pursuant to Government Code Section 54953(e)(3), the Board has also reconsidered the circumstances of the State of Emergency declared by the Governor on March 4, 2020, and finds the State of Emergency continues to directly impact the ability of the Directors to meet safely in person and/or that State or local officials continue to impose or recommend measures to promote social distancing.

RECOMMENDATION/ACTION: UCEN President

“That the Board of Directors adopts the finding as written and approves to continue to have virtual meetings via Zoom.”

2. CONSENT AGENDA/ACTION/RECOMMENDATION

2.1 Adoption of the Agenda & Approval of Minutes

“That the Governing Board approve the consent agenda as presented and that the Governing Board approve the minutes of May 31, 2022”

3. PUBLIC COMMENT PERIOD (Concerning items on the agenda)

Individuals wishing to address agenda items, and/or other items, may do so at this time, or wait until the agenda item comes up. There will be a limit of 3 minutes per person on public comments (double that time for individuals utilizing an interpreter).

4. CLOSED SESSION

4.1 Public Employment

Title: Interim Executive Director

Review and Possible Approval of Fixed Term Employment Agreement for Interim Executive Director

“Pursuant to Government Code Section 54953, the following must be publicly reported before the Board approves the item. Specifically, pursuant to the proposed employment agreement, the Interim Executive Director would earn each of the following amounts of compensation, contract for the Interim Executive Director Fernando Elizondo in the amount of \$140,196.81 effective July 1, 2022 through July 31, 2022. Addition to the contract a monthly stipend not to exceed \$1,772.43 for unused health and welfare benefits. Additional a stipend for mileage to and from work site and other job related responsibilities to be paid at \$0.63 per mile

PUBLIC COMMENT PERIOD (Concerning items on the agenda)

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5. BUSINESS SERVICES AND PRESENTATIONS

5.1 1st Interim Budget Presentation: ARI/Erika

5.2 Medical Benefits: Erika

Medical increase 16% Vision (no increase) Dental: Change from Humana to Met life with an increase of 1.3%

5.3 Breakfast/Lunch Service: Erika

Breakfast \$2.30 Lunch \$3.84

5.4 CharterSafe: Erika

Additional insurance of “Deadly Weapons Protection”

6. ACTION ITEMS

6.1 RECOMMENDATION/ACTION: Governing Board

Interim Executive Director contract for July 1, 2022 to July 31, 2022

Review and Possible Approval of Fixed Term Employment Agreement for Interim Executive Director

“Pursuant to Government Code Section 54953, the following must be publicly reported before the Board approves the item. Specifically, pursuant to the proposed employment agreement, the Interim Executive Director would earn each of the following amounts of compensation, contract for the Interim Executive Director Fernando Elizondo in the amount of \$140,196.81 effective July 1, 2022 through July 31, 2022. Addition to the contract a monthly stipend not to exceed \$1,772.43 for unused health and welfare benefits. Additional a stipend for mileage to and from work site and other job related responsibilities to be paid at \$0.63 per mile.

6.2 RECOMMENDATION/ACTION: Administration

Approval of Medical Benefits Stipend for SY 2022-2023

Medical benefits had an increase of 16% from last year. Current stipend is \$440, Currently only have 2 employees who are utilizing this stipend benefit recommendation to increase at least 16% or more if the board sees fit.

“Recommend that the Board of Directors increase the current medical stipend to account for the increase of medical benefits on dependents with full coverage”

6.3 RECOMMENDATION/ACTION: Administration/ARI

Approval of 1st Interim Budget 22/23 SY

“That the Board of Directors approve the 1st Interim Budget as presented”

6.4 RECOMMENDATION/ACTION: Governing Board

Board Policy

“That the Board of Directors approve the submitted Board Policies and Administrative Regulations as listed below”

Head lice

6.5 RECOMMENDATION/ACTION: Governing Board

Renewal of Board Terms & Officer Positions

“That the Board of Directors renew Board Terms and officer positions for 22/23 SY”

6.6 RECOMMENDATION/ACTION: Administration

Consultant Contract

“That the Board of Directors approve Consulting contract for Robert Costa for 2022/2023 SY”

Contract not to exceed \$25,000 and to be paid at the rate of \$105 an hour without prior authorization and Board approval. Services requested by the Oasis Administration and the Board of Directors to assist in drafting procedures, policies and similarly related work. Terms of contract to start July 1, 2022 though June 20, 2023.

**6.7 RECOMMENDATION?ACTION: Administration
Classroom Sizes 22/23 SY**

“That the Board of Directors approve the classroom size as presented”

7. ADMINISTRATION AND STAFF REPORTS

7.1 Summer School update: Erika

7.2 Enrollment Update: Erika

7.3 Staffing Update: Erika

8. BOARD REPORTS

8.1 MCOE Annual Report from June 15th.

10. NEXT MEETING DATE:

10.1 Next Board Meeting July 26, 2022

11. ANNOUNCEMENTS

11.1 Summer School started 6.20 will go through July 8th

11.2 School closed from July 9th through July 29th.

12. ADJOURNMENT



Oasis Charter Public School

1135 Westridge Parkway, Salinas, CA 93907

T: (831) 424-9003

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Minutes for Under Construction Educational Network Inc. (UCEN) Governing Board

(*includes materials furnished to Board Members)

UCEN Board Meeting of Directors

Tuesday May 31, 2022

Time: 5:15pm

Place: via Zoom Teleconference

Join Zoom Meeting

<https://us02web.zoom.us/j/85143852391?pwd=bTUxVlpuK3ZkWkNKZnNtTEVURzdZZz09>

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unapproved minutes

A. REGULAR AGENDA:

1. OPENING BUSINESS

1.1 Call Meeting to Order and Roll Call- Board President
Time called to order: 5:155pm

Roll Call of Members Present:

Jacqueline Vasquez-President	Yes <u> x </u>	Absent <u> </u>
Margie Wiebusch-Vice President	Yes <u> x </u>	Absent <u> </u>
Maria Alvarez - Member	Yes <u> </u>	Absent <u> x </u>
Steve Duran - Treasurer	Yes <u> x </u>	Absent <u> </u>
Jamie Stracuzzi- Member	Yes <u> </u>	Absent <u> x </u>

DISCUSSION/ACTION/RESOLUTION

Board findings pursuant to Government Code Section 54953(e)

The Charter School Board of Directors determines, in accordance with Government Code Section 54953(e)(1)(B), that meeting in person would present imminent risks to the health or safety of attendees. Pursuant to Government Code Section 54953(e)(3), the Board has also reconsidered the circumstances of the State of Emergency declared by the Governor on March 4, 2020, and finds the State of Emergency continues to directly impact the ability of the Directors to meet safely in person and/or that State or local officials continue to impose or recommend measures to promote social distancing.

RECOMMENDATION/ACTION: UCEN President

“That the Board of Directors adopts the finding as written and approves to continue to have virtual meetings via Zoom.”

Motion Jackie 2nd steve

Jacqueline Vasquez-President	Yes <u> x </u>	Absent <u> </u>
Margie Wiebusch-Vice President	Yes <u> x </u>	Absent <u> </u>
Maria Alvarez - Member	Yes <u> </u>	Absent <u> x </u>
Steve Duran - Treasurer	Yes <u> x </u>	Absent <u> </u>
Jamie Stracuzzi- Member	Yes <u> </u>	Absent <u> x </u>

2. CONSENT AGENDA

2.1 Adoption of the Agenda

ACTION/RECOMMENDATION

“That the Governing Board approve the consent agenda as presented and that the Governing Board approve the minutes of April 26, 2022”

Motion to approve the agenda and minutes Jackie 2nd Steve

Jacqueline Vasquez-President	Yes <u> x </u>	Absent <u> </u>
Margie Wiebusch-Vice President	Yes <u> x </u>	Absent <u> </u>
Maria Alvarez - Member	Yes <u> </u>	Absent <u> x </u>
Steve Duran - Treasurer	Yes <u> x </u>	Absent <u> </u>
Jamie Stracuzzi- Member	Yes <u> </u>	Absent <u> x </u>

3. PUBLIC COMMENT PERIOD (Concerning items on the agenda)

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NONE

4. DISCUSSION/ACTION

4.1 Review of Comparable Compensation Data for Charter School Interim ED/Principals/CEOs/Directors as presented by Barbara Mandlebaum and approved on 4.26.2022

unapproved minutes

4. CLOSED SESSION

4.1 Public Employment

Title: Interim Executive Director

UCEN recommends approval of the contract base \$140,196.81

5. ACTION ITEMS

5.1 OCC Budget - additional \$1,000 for End of the year field day.

RECOMMENDATION/ACTION: Administration

“That the Board of Directors approve the OCC budget additional funds as presented”

Occ is in charge of the end of the year field day and are asking for \$1000

Motion Steve 2nd Jackie

Jacqueline Vasquez-President	Yes <u> x </u>	Absent _____
Margie Wiebusch-Vice President	Yes <u> x </u>	Absent _____
Maria Alvarez - Member	Yes _____	Absent <u> x </u>
Steve Duran - Treasurer	Yes <u> x </u>	Absent _____
Jamie Stracuzzi- Member	Yes _____	Absent <u> x </u>

5.2 RECOMMENDATION/ACTION: Administration

“That the Board of Directors approve the 2021-2022 LCAP Final ReportApproval of the 2021-2022 LCAP”

Motion to TABLE Steve 2nd Jackie

Jacqueline Vasquez-President	Yes <u> x </u>	Absent _____
Margie Wiebusch-Vice President	Yes <u> x </u>	Absent _____
Maria Alvarez - Member	Yes _____	Absent <u> x </u>
Steve Duran - Treasurer	Yes <u> x </u>	Absent _____
Jamie Stracuzzi- Member	Yes _____	Absent <u> x </u>

5.3 RECOMMENDATION/ACTION: Administration

Medical Benefits Stipend for SY 2022-2023

“Recommend that the Board of Directors increase the current medical stipend to account for the increase of medical benefits on dependents”

TABLE TO NEXT MEETING

motion Jackie 2nd maria

Jacqueline Vasquez-President	Yes <u> x </u>	Absent _____
Margie Wiebusch-Vice President	Yes <u> x </u>	Absent _____
Maria Alvarez - Member	Yes _____	Absent <u> x </u>
Steve Duran - Treasurer	Yes <u> x </u>	Absent _____
Jamie Stracuzzi- Member	Yes _____	Absent <u> x </u>

5.3 RECOMMENDATION/ACTION: Administration

“That the governing board approve the Title Change from Office manager to Operations Manager with salary adjustment retro to March 1, 2022 for Erika Del Real”

Dr. Elizondo endorses this motion.

Maria motion to approve 2nd to approve Margie

Jacqueline Vasquez-President	Yes <u> x </u>	Absent _____
Margie Wiebusch-Vice President	Yes <u> x </u>	Absent _____

unapproved minutes

Maria Alvarez - Member	Yes _____	Absent <u> x </u> _____
Steve Duran - Treasurer	Yes <u> x </u> _____	Absent _____
Jamie Stracuzzi- Member	Yes _____	Absent <u> x </u> _____

5.4 RECOMMENDATION/ACTION: Governing Board

Oral report of salary, salary schedule and compensation paid in the form of fringe benefits to Interim Executive Director Review and Possible Approval of Fixed Term Employment Agreement for Interim Executive Director

“Pursuant to Government Code Section 54953, the following must be publicly reported before the Board approves the item. Specifically, pursuant to the proposed employment agreement, the Interim Executive Director would earn each of the following amounts of compensation, contract for the Interim Executive Director Fernando Elizondo in the amount of \$140,196.81 effective May 2, 2022 through June 30, 2022. Addition to the contract a monthly stipend in the amount of \$1,772.43 for unused health and welfare benefits effective 30 days from the start of employment of May 2, 2022. Additional a stipend for mileage to and from work site and other job related responsibilities to be paid at \$0.58 per mile effective May 2, 2022 through June 30, 2022”

Motion to approve Margie 2nd Maria

Jacqueline Vasquez-President	Yes <u> x </u> _____	Absent _____
Margie Wiebusch-Vice President	Yes <u> x </u> _____	Absent _____
Maria Alvarez - Member	Yes _____	Absent <u> x </u> _____
Steve Duran - Treasurer	Yes <u> x </u> _____	Absent _____
Jamie Stracuzzi- Member	Yes _____	Absent <u> x </u> _____

Jackie clarifies Dr. Elizondo is the Interim director and knows this is out of the ordinary but because it is a contract for an Interim they

5.5 RECOMMENDATION/ACTION: Governing Board

“That the Board of Directors approve the submitted Board Policies and Administrative Regulations as listed below”

- Employee use of Technology
- Positive School climate
- School Safety Plan
- Field trips
- head lice
- Board policy review comm
- Attendance
- Food Service and Sales
- Integrated pest management
- Access to public records
- Budget Development guidelines
- Complaints-General
- Discrimination-Anti-Harrasment, Intimidation & Bullying Prevention
- Guidance Plan
- Independent Study
- Reasonable Accommodation
- Response to Immigration Enforcement
- Uniform Complaint Procedures

Head lice will be re-checked by legal all other policies to be approved motion by jackie 2nd steve

Jacqueline Vasquez-President	Yes <u> x </u> _____	Absent _____
Margie Wiebusch-Vice President	Yes <u> x </u> _____	Absent _____
Maria Alvarez - Member	Yes _____	Absent <u> x </u> _____
Steve Duran - Treasurer	Yes <u> x </u> _____	Absent _____
Jamie Stracuzzi- Member	Yes _____	Absent <u> x </u> _____

unapproved minutes

6 NON-ACTION ITEMS

6.1 Food Service for 2022/2023: Administration

6.2 22/23 Health Benefit changes

Dental: ins change from Humana to Met life No change in benefits increase of 1.13% from last year

Medical: BX

Vision: VSP

7. ADMINISTRATION AND STAFF REPORTS

7.1 Report on Board deliberation from the May 21 Special meeting for setting schoolwide direction- Administration
Notes from the special board meeting were presented to the board

8. BUSINESS SERVICES AND PRESENTATIONS

8.1 2022-2023 Tutoring and Summer Session Presentation- Chianelle Flores-Marti

Tutoring was a success with the new program brought in. Tutoring will be made around the parents schedule since it is virtual. Will co together with summer school and even longer.

9. BOARD REPORTS

NONE

10. NEXT MEETING DATE:

10.1 Next Board Meeting June 28, 2022

11. ANNOUNCEMENTS

11.1 Field Day June 3rd

11.2 Last day of school June 3rd

11.3 First day of Summer school : June 20th

12. ADJOURNMENT

Adjourned 6:33pm

Oasis Charter Public School

July 1 Budget

2022/23

Ready for Board Approval		PY	July 1 Budget 2022-23	Projected 2023-24	Projected 2024-25
		Estimated Actuals 2021-22			
Enrollment		190	185	190	195
Estimated ADA		176.70	172.05	176.70	181.35
COLA	Revenue	5.07%	6.56%	5.38%	4.02%
CPI	Expenses	3.96%	6.11%	3.14%	1.97%
80110000000000	State Aid Entitlement	1,043,448	1,255,153	1,447,517	1,575,099
80121400000000	Education Protection Account	465,728	437,248	449,066	460,883
80190000000000	State Aid Entitlement-PY	-39,278	0	0	
80191400000000	Education Protection Account PY	6,039	0	0	0
80960000000000	In-Lieu Tax Transfers	447,394	435,620	447,394	459,167
80970000000000	In-Lieu Tax Transfers-PY	33,239	0	0	0
	Total LCFF Funding	1,956,570	2,128,021	2,343,977	2,495,149
81813310000000	Other Fed Rev-IDEA	29,189	29,122	30,561	31,208
82205310000000	Federal Child Nutrition School	34,326	72,226	74,178	76,130
82903010000000	Other Fed Rev-Title I	46,719	45,489	46,719	47,948
82903210000000	Other Fed Rev-ESSER I	2,027	0	0	0
82903212000000	Other Fed Rev-ESSER II	142,091	125,065	0	0
82903213000000	Other Fed Rev-ESSER III	241,857	275,935	0	0
82903214000000	Other Fed Rev-ESSER III	60,464	68,984	0	0
82903216000000	Other Fed Rev-ESSER II	21,267	15,952	0	0
82903217000000	Other Fed Rev-LLMF-GEER II	4,880	4,880	0	0
82903218000000	Other Fed Rev-ESSER III	13,853	10,399	0	0
82903219000000	Other Fed Rev-ESSER III	23,881	23,901	0	0
82904035000000	Other Fed Rev-Title II	5,836	5,682	5,836	5,990
	Total Federal Revenues	626,389	677,635	157,294	161,275

Oasis Charter Public School

July 1 Budget

2022/23

Ready for Board Approval	PY	Estimated	July 1 Budget	Projected	Projected
		Actuals	2022-23	2023-24	2024-25
		2021-22			
852053100000000	State Child Nutrition School	2,988	2,910	2,910	2,910
855000000000000	Mandated Cost Reimbursement-Block	3,606	3,241	3,416	3,616
855099990000000	Mandated Cost Reimbursement-Discr.	0	0	0	0
856011000000000	State Lottery Revenue-Non-Prop	35,668	20,420	29,560	30,318
856011000000001	State Lottery Revenue-Non-Prop-PY	-4,716	0	0	0
856063000000000	State Lottery Revenue-Prop 20	14,224	14,224	8,143	11,788
856063000000001	State Lottery Revenue-Prop 20-PY	-2,219	0	0	0
859000000000000	Other State Revenues	150	150	150	150
859026000000000	Other State Revenues-ELO-P (After School)	90,484	0	0	0
859060300000000	Other State Revenues-SB740	191,298	191,298	191,298	191,298
859060300000001	Other State Revenues-SB740-PY	-375	0	0	0
859062660000000	Other State Revenue-Educator Effectiveness	61,603	0	0	0
859065465000000	Oth State Rev-SpEd Mental Health	0	0	0	0
859065365000000	Other State Revenues-SPED Dispute Preven	1,709	0	0	0
859065375000000	Other State Revenues-SPED Learning Recov	9,611	0	0	0
	Total Other State Revenues	403,996	232,241	235,476	240,079

Oasis Charter Public School
July 1 Budget
2022/23

Ready for Board Approval		PY			
		Estimated Actuals 2021-22	July 1 Budget 2022-23	Projected 2023-24	Projected 2024-25
86345310000000	Food Service Revenue	0	0	0	0
86600000000000	Interest	2,000	2,000	2,250	2,340
86980000000000	Donations	500	500	500	500
86989003000000	Donations-Field Trips	6,000	6,000	6,250	6,500
86989030000000	Donations-Taylor Farms	200,000	0	0	0
86990000000000	Other Local Revenues	1,000	1,000	1,000	1,000
86990000000001	Other Local Revenues-PY	0	0	0	0
86999002000000	Other Local Revenues-Fundraisers	7,000	7,000	7,500	8,000
86999010000000	Other Local Revenues-LASP	0	0	0	0
86999014000000	Other Local Revenues-AVID	0	0	0	0
87926500500000	Transfer of Apport-JPA-SELPA	137,449	100,330	129,875	133,292
87926500500001	Transfer of Apport-JPA-SELPA-PY	2,500	2,500	0	0
	Total Other Local Revenues	356,449	119,330	147,375	151,633
	Total Revenues	3,343,404	3,157,228	2,884,121	3,048,136

Oasis Charter Public School

July 1 Budget

2022/23

Ready for Board Approval		PY	July 1 Budget 2022-23	Projected 2023-24	Projected 2024-25
		Estimated			
		Actuals 2021-22			
110100001110000	Teacher Salaries-Regular	114,207	262,269	264,750	269,540
110111001100000	Teacher Salaries-Lottery (Non-Prop)	30,952	20,420	29,560	34,620
110114001110000	Teacher Salaries-EPA	315,728	289,248	289,066	290,883
110130101110000	Teacher Salaries-Title I	0	0	0	0
110133105711200	Teacher Salaries-SpEd-IDEA	29,189	29,122	30,561	31,173
110165005711200	Teacher Salaries-SpEd	29,234	38,581	38,496	39,266
110200001110000	Teacher Salaries-Substitute	19,970	0	0	0
110400001110000	Cert Teacher/Aide-ELD	38,282	31,130	31,752	32,387
110800001110000	Cert Teacher-Reading Specialist (SEL)	5,718	53,944	0	0
110874221110000	Cert Teacher-Reading Spec (SEL)-ELO	47,500	0	0	0
117500001110000	Teacher Stipend	5,600	0	0	0
117565005711200	Teacher Stipend-SpEd	0	0	0	0
117593001110000	Teacher Stipend-STRS Excess	0	0	0	0
118000001110000	Teacher Medical Stipend	0	0	0	0
118065005711200	Teacher Medical Stipend-SpEd	4,840	4,840	5,090	5,340
120165005731400	Cert Occupational Therapist	2,625	0	0	0
	Total Teacher Salaries	643,846	729,554	689,275	703,209

Oasis Charter Public School

July 1 Budget

2022/23

Ready for Board Approval	PY	Estimated	July 1 Budget	Projected	Projected
		2021-22			
131100001127000	Cert (Interim) Executive Director	106,059	110,988	114,473	116,728
131200001127000	Cert Vice (Interim) Executive Director	25,358		0	0
132100001121000	Instructional Coordinator	0	80,342	82,752	85,235
137500001127000	Admin Stipend/Bonus	0	0	0	0
	Total Administrator Salaries	131,418	191,330	197,225	201,963
	Total Other Certificated Salaries				
	Total Certificated Salaries	775,263	920,884	886,501	905,172

Oasis Charter Public School

July 1 Budget

2022/23

Ready for Board Approval	PY	Estimated	July 1 Budget	Projected	Projected
		Actuals	2022-23	2023-24	2024-25
		2021-22			
210100001110000	Class Teach/Inst Aide Sal-Reg	115,135	67,197	135,198	137,902
210114001110000	Class Teach/Inst Aide Sal-EPA	68,000	68,000	0	0
210130101110000	Class Teach/Inst Aide Sal-Title I	37,287	45,210	46,114	47,036
210165005711300	Class Teach/Inst Aide Sal-SpEd	52,911	57,007	58,147	59,310
210174261110000	Class Teach/Inst Aide-ELO (See LASP)	563	0	0	0
210300001110000	Class Teacher-Dance	0	0	0	0
210332121110000	Class Teacher-Dance-ESSER II	2,000	0	0	0
217500001110000	Class Teacher Stipend/Bonus	7,400	0	0	0
217500001420000	Class Teacher Stipend/Bonus-Athletic	0	0	0	0
217590021110000	Class Teacher Stipend - Fundraising	0	0	0	0
217565005711300	Class Teacher Stipend - SpEd	400	0	0	0
218000001110000	Class Teacher Medical Stipend	0	0	0	0
	Total Paraeducator Salaries	283,696	237,413	239,459	244,248

Oasis Charter Public School

July 1 Budget

2022/23

Ready for Board Approval	PY	Estimated	July 1 Budget	Projected	Projected
		2021-22	2022-23	2023-24	2024-25
220153101137000	Food Service Staff	3,373	0	0	0
220165005731400	Classified Occupational Therapist-Reg	0	4,500	4,590	4,682
220500001124950	Classified Community Liaison	13,199	37,124	37,866	38,624
220530101124950	Classified Community Liaison-Title I	6,225	279	605	912
221000001131100	Classified School Counselor	29,918	0	35,138	35,841
221032131131100	Classified School Counselor-ESSER III	10,578	35,138	0	0
221100001181000	Classified Maintenance Salaries	64,380	73,830	74,568	75,314
227500001124950	Community Liaison-Stipend	2,600	0	0	0
	Total Support Services Salaries	130,274	150,871	152,767	155,372
		0	0		
	Total Supervisor Salaries	0	0	0	0
240100001127000	Cler/Office Salaries-Reg	68,972	86,440	88,169	89,932
248000001127000	Clerical/Office Medical Stipend	3,040	5,280	5,386	5,493
260100001127000	Technology Salaries-Reg	0	0	0	0
290190101139000	After School Coordinator-LASP	28,243	27,806	28,362	28,929
290290101139000	After School Assistant-LASP	23,602	20,881	21,299	21,725
	Total Office/Technical Salaries	123,857	140,407	143,215	146,079
	Total Classified Salaries	537,827	528,692	535,441	545,700
	Total Salaries	1,313,091	1,449,576	1,421,942	1,450,872

**Oasis Charter Public School
July 1 Budget
2022/23**

Ready for Board Approval	PY Estimated Actuals 2021-22	July 1 Budget 2022-23	Projected 2023-24	Projected 2024-25
Employee Benefits				
Total STRS	119,624	157,335	169,322	172,888
Total OASDI/Medicare	52,064	57,890	53,816	54,871
Total Health and Welfare	160,999	194,756	204,494	214,718
Total Unemployment Insurance	7,065	7,748	2,844	2,902
Total Workers' Compensation	15,323	16,674	18,230	21,391
Total Other Benefits	0	0	0	0
Total Employee Benefits	355,075	434,403	448,705	466,770

Oasis Charter Public School

July 1 Budget

2022/23

Ready for Board Approval		PY	July 1 Budget 2022-23	Projected 2023-24	Projected 2024-25
		Estimated Actuals 2021-22			
411000001110000	Textbooks/Core Curricula	15,000	15,000	15,471	15,776
421000001110000	Books/Reference Materials	1,500	1,500	1,547	1,578
421063001110000	Books/Reference Materials-Lottery	0	0	0	0
	Total BooksReference	16,500	16,500	17,018	17,353
431000001110000	Instruct Materials/Supplies	7,517	9,540	25,005	25,497
431000001142000	Instruct Materials/Supplies-Athletics	2,000	2,000	2,063	2,103
431032101110000	Instruct Materials/Supplies-ESSER I	2,023	0	0	0
431032121110000	Instruct Materials/Supplies-ESSER II	15,305	15,305	0	0
431032131110000	Instruct Materials/Supplies-ESSER III	155	155	0	0
431032151110000	Instruct Materials/Supplies-GEER I	0	0	0	0
431032201110000	Instruct Materials/Supplies-LLMF-CR	0	0	0	0
431063001110000	Instruct Materials/Supplies-Lottery P20	12,005	14,224	8,143	11,788
431065005711300	Instruct Materials/Supplies-Sp Ed	15,000	15,000	15,471	15,776
431065375711300	Instruct Materials/Supplies-Sp Ed Learning	9,611	0	0	0
431090121110000	Instruct Materials/supplies-Website	0	0	0	0
431090141110000	Instruct Materials/Supplies-AVID	0	0	0	0
431090301110000	Instruct Materials/Supplies-Taylor Farms	0	0	0	0
	Total Instructional Materials/Supplies	63,616	56,224	50,682	55,164

Oasis Charter Public School

July 1 Budget

2022/23

Ready for Board Approval		PY			
		Estimated	July 1 Budget	Projected	Projected
		Actuals			
		2021-22	2022-23	2023-24	2024-25
432000001127000	All Other Materials/Supplies-Admin	15,000	15,000	15,998	16,314
432000001142000	All Other Materials/Supplies-Athletic	0	0	0	0
432000001181000	All Other Materials/Supplies-Custod	1,939	1,939	4,640	4,732
432032101127000	All Other Materials/Supplies-ESSER I	4	4	4	4
432032121127000	All Other Materials/Supplies-ESSER II	15,380	15,380	0	0
432032121181000	All Other Materials/Supplies-Cust-ESSER II	2,619	2,619	0	0
432032131127000	All Other Materials/Supplies-ESSER III	968	968	0	0
432053100037000	All Other Materials/Supplies-Food Svc	1,000	1,000	1,031	1,052
432065005711300	All Other Materials/Supplies-SpEd	300	300	309	316
432074221127000	All Other Materials/Supplies-IPI Grant	5,000	0	0	0
432090011127000	All Other Materials/Supplies-Admin-OCC	3,000	3,000	0	0
432090301110000	All Other Matls/Supplies-Inst-Taylor Farms	321	0	0	0
432090301127000	All Other Matls/Supplies-Admin-TayFarms	5,763	0	0	0
432100001110000	All Other Matls/Supply-Students	90	90	0	0
432132121110000	All Other Matls/Supply-Stud-ESS II	3,607	3,607	0	0
432200001110000	All Other Matls/Supply-Spiritwear	0	0	0	0
432290301110000	All Other Matls/Supply-Spiritwear-Taylor	7,000	0	0	0
432290301127000	All Other Matls/Supply-Spiritwear-Taylor	0	0	0	0
432590011110000	All Other Mtls/Supplies-Fundraising	0	0	0	0
432590021127000	All Other Mtls/Supplies-Fundraising	2,500	2,500	2,579	2,629
43259010113900F	All Other Mtls/Supp-Fundraise-LASP	0	0	0	0
	Total Supplies/Stores	64,491	46,407	24,562	25,046

Oasis Charter Public School

July 1 Budget

2022/23

Ready for Board Approval		PY			
		Estimated	July 1 Budget	Projected	Projected
		Actuals			
		2021-22	2022-23	2023-24	2024-25
441000001110000	Non-Capitalized Equipment-Instr	5,000	5,000	5,157	5,259
441000001127000	Non-Capitalized Equipment-Admin	0	0	0	0
441000001142000	Non-Capitalized Equipment-Athletics	0	0	0	0
441032101100000	Non-Capitalized Equip-ESSER I	0	0	0	0
441032121110000	Non-Capitalized Equip-Instruct-ESSER II	561	0	0	0
441032121127000	Non-Capitalized Equip-Admin-ESSER II	0	0	0	0
441000001181000	Non-Capitalized Equip-Custodial	0	0	0	0
441053101110000	Non-Capitalized Equipment-Food Svc	300	0	0	0
441065005711300	Non-Capitalized Equip-SpEd	2,000	2,000	2,063	2,103
	Total Non-Capitalized Equipment	7,861	7,000	7,220	7,362
445000001127000	Non-Capitalized Furniture	0	0	0	0
445000001110000	Non-Capitalized Furniture	0	0	0	0
	Total Non-Capaltized Fixed Assets	0	0	0	0
470053101137000	Food Service Expenditures	93,725	93,725	96,668	98,572
	Total Food Service Supplies	93,725	93,725	96,668	98,572
	Total Books and Supplies	246,193	219,856	196,149	203,498

Oasis Charter Public School

July 1 Budget

2022/23

Ready for Board Approval	PY	Estimated	July 1 Budget	Projected	Projected
		Actuals 2021-22	2022-23	2023-24	2024-25
510062301184000	Subagreements for Services-Prop 39	0	0	0	0
	Total Subagreements for Services	0	0	0	0
523000001110000	Travel/Mileage-Instr	1,500	1,500	1,547	1,578
523000001124950	Travel/Mileage-Comm. Liaison	0	0	0	0
523000001127000	Travel/Mileage-Admin	3,000	3,000	3,094	3,155
523065005711900	Travel/Mileage-Sp Ed	2,000	2,000	2,063	2,103
524000001110000	Meals/Entertainment-Instr	6,500	6,500	6,704	6,836
524000001127000	Meals/Entertainment-Admin	5,000	5,000	5,157	5,259
524032121110000	Meals/Entertainment-Instr-ESSER II	250		0	0
524032121127000	Meals/Entertainment-Admin-ESSER II	177	0	0	0
524090301110000	Meals/Entertainment-Taylor Farms	0	0	0	0
524090301127000	Meals/Entertainment-Taylor Farms	0	0	0	0
524065005711900	Meals/Entertainment-Sp Ed	500	500	516	526
	Total Travel/Conferences	18,927	18,500	19,081	19,457
531000001110000	Dues and Memberships-Instr	3,000	3,000	3,094	3,155
531000001127000	Dues and Memberships-Admin	4,955	4,955	10,104	10,303
531032121110000	Dues and Memberships-Instr-ESSER II	4,722	4,633	0	0
531032121127000	Dues and Memberships-Admin-ESSER II	500	500	0	0
531032131110000	Dues and Memberships-Instr_ESSER III	250	250	0	0
531032131127000	Dues and Memberships-Admin-ESSER III	75	75	0	0
531065005711900	Dues and Memberships-SpEd	0	0	0	0
531090141110000	Dues and Memberships-AVID	3,187	3,187	3,287	3,352
531099981127000	Dues and Memberships-LCAP	0	0	0	0
	Total Dues/Memberships	16,689	16,600	16,485	16,810
540000001127000	Insurance	41,792	41,792	43,104	43,953
	Total Insurance	41,792	41,792	43,104	43,953

Oasis Charter Public School

July 1 Budget

2022/23

Ready for Board Approval		PY	July 1 Budget 2022-23	Projected 2023-24	Projected 2024-25
		Estimated Actuals 2021-22			
550000001181000	Utilities	42,132	42,132	43,455	44,311
550060301181000	Utilities-SB740	0	0	0	0
550500001181000	Contracted Custodial	0	0	0	0
	Total Operations/Housekeeping	42,132	42,132	43,455	44,311
560500001187000	Event Rentals	1,000	1,000	1,031	2,200
561000001110000	Equipment Rental-Instr	0	0	0	0
561000001127000	Equipment Rental-Office	14,640	14,640	15,100	14,928
561500001127000	Equipment Repair/Maint	4,836	4,836	4,988	5,086
562000001187000	Property/Building Rental	11,335	11,538	11,747	11,961
562140001187000	Property/Building Rental-EPA	80,000	80,000	80,000	80,000
562060301187000	Property/Building Rental-SB740	191,298	191,298	191,298	191,298
563000001187000	Property/Building Repair	10,000	10,000	10,314	10,517
564000001187000	Property/Building Maint	11,000	11,000	11,345	11,569
	Total Rentals/Leases/Repairs	324,109	324,312	325,823	327,560

Oasis Charter Public School

July 1 Budget

2022/23

Ready for Board Approval		PY			
		Estimated	July 1 Budget 2022-23	Projected 2023-24	Projected 2024-25
		Actuals 2021-22			
58060000073000	ARI Administration Contract	40,850	39,775	41,024	41,832
581090031110000	Field Trips/Transportation	2,500	2,500	2,579	2,629
582000000076000	Oversight Fee	19,566	21,280	21,948	22,381
583000001127000	Advertising/Employment Fees	28,000	28,000	28,879	29,448
585000001127000	Legal Services	25,000	25,000	25,785	26,293
585065365711900	Legal Services Contracts-SPED Dispute Prev	1,709	0	0	0
585200000071910	Audit Services	12,180	12,180	12,562	12,810
585400001127000	Consulting Service Contracts	10,000	10,000	10,314	10,517
585500001127000	Consulting Services-Policy Liaison	30,000	30,000	15,471	15,776
585600001110000	Technology Service - Students	1,360	4,080	4,208	4,291
585600001127000	Technology Service -Admin	11,740	11,740	12,109	12,347
585700001110000	SIS Service Contracts	22,274	22,274	22,973	23,426
585800001110000	Other Svcs/Operating Exp-Instr	8,000	8,000	8,251	8,414
585800001127000	Other Svcs/Operating Exp-Admin	7,000	7,000	7,220	7,362
585800001131100	Other Svcs/Operating Exp-Counselor	35,000	15,000	15,471	15,776
585853101137000	Other Svcs/Operating Exp - Food Service	15,000	15,000	15,471	15,776
585865005711900	Other Svcs/Operating Exp-SpEd-Instr	1,000	1,000	1,031	1,052
585890011110000	Other Svcs/Operating Exp-OCC	0	0	0	0
585890021127000	Other Svcs/Operating Exp-Fundraising	500	500	516	526
585890141110000	Oth Svc/Op Exp-AVID	1,650	1,650	1,702	1,735
585890301110000	Oth Svc/Op Exp-Taylor Farms	0	0	0	0
585900001127000	Oth Svc-Payroll Processing Fees	9,600	9,600	9,901	10,096

Oasis Charter Public School

July 1 Budget

2022/23

Ready for Board Approval		PY			
		Estimated	July 1 Budget 2022-23	Projected 2023-24	Projected 2024-25
		Actuals 2021-22			
586000001127000	Penalties/Late Fees	500	500	516	526
587500000071000	Staff Development Expense-Board	2,000	2,000	2,063	2,103
587500001110000	Staff Development Expense-Instr	2,793	6,000	6,188	6,310
587500001124950	Staff Development Expense-Comm Liaison	20	0	0	0
587500001127000	Staff Development Expense-Admin	2,000	2,000	2,063	2,103
587532121127000	Staff Development Expense-Adm-ESS II	30	0	0	0
587530101127000	Staff Development Expense-Admin-Title I	3,207	0	0	0
587532121110000	Staff Development Expense-Instruct-ESS II	2,500	0	0	0
587540351110000	Staff Development Expense-Instr-Title II	1,836	1,682	1,735	1,769
587540351127000	Staff Development Expense-Admin-Title II	4,000	4,000	4,126	4,207
587553101137000	Staff Development Expense-Food Svc	500	500	516	526
587562661110000	Staff Development Expense-EduEff66	4,700	5,000	0	0
587562661127000	Staff Development Expense-EduEff66	79	5,000	0	0
587565005711900	Staff Development Expense-SpEd	1,000	1,000	1,031	1,052
587590141110000	Staff Development Expense-AVID	1,000	1,000	1,031	1,052
589926001100000	Reserve for Undefined Expenses-ELO(State)	90,484	0	0	0
589932121100000	Reserve for Undefined Expenses-ESSER II	4,000	15,000	0	0
589932131100000	Reserve for Undefined Expenses-ESSER III	40,000	5,000	0	0
589932141100000	Reserve for Undefined Expenses-ESSER III	60,464	68,984	0	0
589932161100000	Reserve for Undefined Expenses-ESSER II	21,267	15,952	0	0
589932171100000	Reserve for Undefined Expenses-GEER II	4,880	4,880	0	0
589932181100000	Reserve for Undefined Expenses-ESSER III	13,853	10,399	0	0
589932191100000	Reserve for Undefined Expenses-ESSER III	23,881	23,901	0	0
589962661100000	Reserve for Undefined Expenses-Educator E	56,824	5,000	0	25,000
	Total Professional Services	624,747	442,377	276,685	307,136

Oasis Charter Public School

July 1 Budget

2022/23

Ready for Board Approval	PY	Estimated	July 1 Budget	Projected	Projected
		2021-22	2022-23	2023-24	2024-25
591000001127000	Postage and Shipping	2,200	2,200	2,269	2,314
591032125711900	Postage and Shipping-ESSER II	0	0	0	0
591074201127000	Postage and Shipping-LLMF-GF	0	0	0	0
592000001127000	Internet Services	19,668	19,668	20,286	20,685
592032151127000	Internet Services - LLMF-GEER	0	0	0	0
592032201127000	Internet Services - LLMF-CR	0	0	0	0
593000001127000	Telephones - Landlines	14,689	14,689	15,150	15,449
593032101127000	Telephones - Landlines - ESSER I	0	0	0	0
593100001127000	Telephones - Cellular/Mobile	4,311	4,311	4,446	4,534
	Total Communications	40,868	40,868	42,151	42,982
	Total Services/Operating Expenses	1,109,264	926,581	766,784	802,208
617000001185000	Sites/Improvement of Sites	0	0	0	0
620000001185000	Buildings/Improvement of Bldgs	0	0	0	0
640000001110000	Capitalized Equipment	0	0	0	0
690000001110000	Depreciation Expense	98,413	98,413	47,350	42,325
	Total Capital Outlay	98,413	98,413	47,350	42,325
714165005092000	SPED Encroachment	0	0	0	0
	Total Other Outgo	0	0	0	0
	Total Expenses	3,122,035	3,128,829	2,880,930	2,965,672
	Reserve Fund @ 15% would be:	469,324			
	Reserve Fund @ 25% would be:	782,207			

Oasis Charter Public School
July 1 Budget
2022/23

Ready for Board Approval		PY	July 1 Budget 2022-23	Projected 2023-24	Projected 2024-25
		Estimated Actuals 2021-22			
8979000000000000	All Other Financing Sources	0	0	0	0
8980000000000000	Contrib from Unrestr Resource	-76,901	-90,367	0	0
8980531000000000	Contrib from Unrestr Res- Food Service	76,901	35,089	0	0
8980650050000000	Contrib from Unrestr Res-SpEd	0	55,278	0	0
	Total Other Sources	0	0	0	0
743899950091000	Debt Svcs Interest Payments-PPP Loan	0	0	0	0
743900000091000	Debt Svcs Principal Payments	0	0	0	0
	Total Other Uses	0	0	0	0
	Total Other Sources and Uses	0	0	0	0
	Net Increase/Decrease in Fund Balance	221,369	28,399	3,191	82,464
	Year End Reclassification to FASB	0	0	0	0
	Year End Net Increase/Decrease in Fund Bal	221,369	28,399	3,191	82,464
9791000000000000	Beginning Fund Balance/Net Assets	1,893,141	2,114,509	2,142,909	2,146,100
	Ending Fund Balance/Net Assets	2,114,509	2,142,909	2,146,100	2,228,564



Oasis Charter Public School

A small school for kids with BIG ideas.

Classroom Sizes for K-6 for 2022-2023

Grade	Number of Students
K	< or = to 25
1	< or = to 27
2	< or = to 27
3	< or = to 30
4	< or = to 30
5	< or = to 30
6	< or = to 30

UCEN BOARD APPROVED _____