

Friday Letter to the Board

September 9, 2022



9/13 Board Meeting Agenda

2.3 - Litigation claim

6.9 - MOU with LACOE for BEST project implementation. The original MOU is being extended due to COVID delays at LACOE over the last couple of years.

6.14 - Third party appraiser for Wildwood lease adjustment; this is continuing the same process started last year. Wildwood disagreed with our appraisal and per the lease terms, got their own done. The two were far enough apart that additional lease terms kicked in requiring an independent third party appraisal.

10.2 - Unaudited Actuals for 2021-22; presentation on how we ended last year's budget (in very good shape)

15.1 - Approval of UA presented in 10.2

15.2 - ER Booster Club Bylaws; original Club was dissolved and recently reestablished

15.3 - Rejection of claim discussed in 2.3

15.4 - Geotechnical work for HS press box (Goodyear Estate donation)

15.5 - DSA drawings for HS press box (Goodyear Estate donation)

15.6 > 15.10 - Underground utility location for new TK classrooms

Facility Projects and Budgets

We have a lot of big projects going on so I wanted to share that list along with the estimated costs and available funds. I originally thought we would be short on funds and have to get some kind of loan but we've done a good job so far on keeping the costs

down and we are projected to be ok, although we'll have to keep a close eye on these and any others that come up.

This does not include the various High School projects from the Goodyear Estate donation; CCUSD costs for those will be minimal.

Project	Cost
HS lunch shelter	\$555,000
HS/MS Campus Paint	\$2,280,000
Safety lighting	\$835,000
HS/ER/FR office HVAC	\$1,650,000
EM TK	\$3,400,000
ER TK	\$7,000,000
FR TK	\$3,400,000
LB TK	\$3,500,000
LH TK	\$3,400,000
Total Cost	\$26,020,000
Funding Source	Amount
Existing Restricted Facility funds	\$26,100,000
To be added to those in 22-23	\$3,000,000
TK Grant - potential	\$1,000,000
Total Funds	\$30,100,000

2021-22 LA County Salary Survey

The reports for 21-22 were released this week and, using the process developed in that "Compensation Goal", CCUSD now ranks at **#10** on the [combined score chart](#). For comparison, we were at #30 for 2020-21. I have shared this information with the Partnership, as we do every year.

I expect we'll be even higher for 22-23 since our 5% salary and 17% benefits increases this year are going to be more than most other districts.