



MOTHER LODE UNION SCHOOL DISTRICT

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Report to Board of Trustees for May 13, 2020

Business

- **Budget Update** – The Department of Finance announced on May 7, 2020 that California is facing a \$54.3 billion deficit due to the COVID-19 crisis. Before the pandemic, California began the year with a \$5.6 billion surplus and projected \$21 billion in its “rainy day” fund. This is projected to impact schools with a \$18.3 billion reduction in Prop 98 K-12 funding in 2020-21.
 - The COLA rate is still an unknown, but recommendations are anywhere from 0% (zero) to -14% (negative fourteen).
 - California will likely pass a budget in June that will need to be revised in August. This means that we may not know the true impact to our District until August.
 - We have a BACT (Budget Advisory Communication Team) scheduled for May 20, 2020 via Zoom to begin our budget discussions. The goal of this first meeting is to understand funding and how funds are allocated. Additional meetings will continue into next school year with the LCAP process to help identify district priorities with a major reduction of funding.
 - An “Operational Budget” will be brought for approval at the June meeting.

Maintenance & Operations

- **Charles Brown Paint Bid** – We have accepted a bid from Kaler-Dobler for the paint job at Charles Brown. The contract was approved at the March Board meeting, however, due to the current fiscal crisis schools are facing, I recommend postponement of this project. Although the paint is faded, there is minimal structural need for painting at this time.
 - RECOMMENDATION: Postpone project at this time
- **Bond Funds** – In January, the Board approved spending the remaining bond funds to replace Bus Radio System and HVAC units at Indian Creek. We have since had Signal Service determine that the wiring at Herbert Green is faulty, which is what has been causing issues with our fire drills. Our horns are not consistently alarming and many rooms have difficulty hearing.
 - RECOMMENDATION: Bus Radio System has been replaced. Direct remaining funds to Signal Service repair necessary wiring first, then replace HVAC units at Indian Creek as funds are available.