



MOTHER LODE UNION SCHOOL DISTRICT

3783 Forni Road * Placerville CA 95667
Marcy Guthrie, Ed.D., Superintendent
(530) 622-6464 * Fax (530) 622-6163

Lisa Donaldson, Chief Business Official
(530) 622-6464 x 433
Fax: (530) 622-6163
ldonaldson@mlusd.net

Report to Board of Trustees for January 22, 2020

Business

- **Budget Update** – The Governor has released his January Budget Proposal. As we know, this is the first draft and many changes are likely to occur between now and the final adopted budget, but this gives us a glimpse of the direction he is going. I am attending two workshops (School Services of California and Capital Advisors) for more details and perspective.
 - Budget for 2020-21 was based on 3.0% COLA, however the January proposal includes only 2.29% COLA (which would translate to approx. \$66k less in LCFF funding per year of ongoing funding)
 - Power Shortage Preparedness – the budget proposal includes one-time revenues to mitigate impacts of the power outages.
- **2019 Year End Documents** – Our account technician is working diligently to get the 1099s out for 2019 as is our Business Technician working on W-2s. CALPADs reporting and the first period of attendance is also happening in January.

Maintenance & Operations

- **Facility Master Plan Update** – The district received a revised schedule for completing our Facility Master Plan. There will be opportunity for community input and a board briefing in April/May and a draft projected to be available by September.
- **Charles Brown Paint Bid** – We have accepted a bid from Kaler-Dobler for the paint job at Charles Brown. The bid came in within budget to complete the full scope put out to bid (see attached schedule A). We are planning to begin work the first week of June.
- **Intrusion and Fire Alarms** – Signal Service is still working on improvements in our intrusion and fire alarms, ensuring every single area of all three campuses are protected. We have added some wireless systems to avoid the cost of pulling bad wires.
- **Bond Funds** – We have some bond funding remaining that we need to prioritize remaining needs.
 - Approx. **\$75k** remaining
 - District Office generator **\$46k**
 - Bus radio replacement **\$8,500**
 - Identified within the bond scope of work under “safety”
 - The two-way radios have been inconsistent in communication
 - An upgrade we have explored would change us from “low-band” to “UHF” system
 - The annual cost is a little higher but the safety aspect is critical
 - \$8,500 for demo units (including warranty) or \$17k for new units
 - Annual \$7,200 (approx. \$3,000 more per year – we are exploring areas of budget savings to offset additional annual cost)

- HVAC units at Indian Creek in the “quad” area **\$68k**
 - Identified within the bond funding scope of work
 - We replaced 3 HVAC units from our maintenance budget in 2018-19
 - There are still 8 HVAC units in need of replacements – approx. \$8,500 each

RECOMMENDATION: Bus radios (demo units) and IC HVAC units and wait for more information from the Governor’s Budget for possible support for generators.

Transportation

- **Conference for Bus Drivers** – Our drivers are excited to attend a transportation conference in February. It is a great opportunity for continued team bonding as well as receiving great professional development. The agenda includes “Staying Calm in Emergency Situations”, Driving techniques, “Transportation Mental Health”, and CHP inspections.
- **Student rewards** – The team is exploring new ways to recognize good student behavior on the bus. The team desires to include more students. Currently, each driver recognizes one student per route per trimester. Some ideas have included a pizza party with their bus driver and overall “treat day”.