
Mendocino Unified School District



MINUTES

Regular Board Meeting

THURSDAY, MARCH 14, 2024

**GREENWOOD PRESCHOOL
5700 HIGHWAY 1
ELK, CA 95432**

4:00 P.M. CLOSED SESSION – VIA TELECONFERENCE

(Closed Session Public Hearing - link on page 2)

**5:00 P.M. OPEN SESSION – IN PERSON at GREENWOOD PRESCHOOL
& VIA TELECONFERENCE**

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/83710104908?pwd=RGExTFAYcXlBbWFIMs1QTRDWWp5Zz09>

Passcode: 054305

Dial by your location +1 669 900 9128 US (San Jose)

Webinar ID: 837 1010 4908 Passcode: 054305

Please "mute" your device during the meeting.

MUSD is not available for technical support for remote meetings.

Board Priorities

- *Develop and expand community partnerships and communication*
- *Increase learning and achievement for all students, families, and staff*
- *Plan wisely for the future while maintaining fiscal integrity*
- *Maintain and improve the physical plant*

Any writings distributed either as part of the Board packet, or within 72 hours of a meeting, can be viewed at the District Office: 44141 Little Lake Road, Mendocino, CA 95460. Board backup materials are also located on the MUSD website at <https://www.mendocinoused.org/District/3051-Untitled.html>. In compliance with Government Code section 54954.2(a) Mendocino Unified School District will, on request, make agendas available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132), and the federal rules and regulations adopted in implementation thereof. Individuals who need this agenda in an alternative format or who need a disability related modification or accommodation in order to participate in the meeting should contact, Erin Placido Exec. Assistant to the Superintendent, in writing at P.O. Box 1154, Mendocino, CA 95460 or via email at doerin@mcn.org.

MENDOCINO UNIFIED SCHOOL DISTRICT IS PROUD TO BE AN EQUAL OPPORTUNITY EMPLOYER

1. 4:00 P.M., CLOSED SESSION CALL TO ORDER AND ROLL CALL

- 1.1. Call to order and roll call

The meeting was called to order at 4:02 PM. Present were Trustees James, Morton, Schaeffer, Aum and Griffen.

- 1.2. The President will verbally identify the agenda items to be discussed during closed session as listed below.

The president verbally identified the agenda items to be discussed.

2. PUBLIC HEARING FOR CLOSED SESSION

Members of the public may take this opportunity to comment on closed session agenda items per Board Policy 9322. Under the requirements of the Brown Act open meeting law, members of the community wishing to address an item on the closed session agenda may do so at this time. Items not on the agenda cannot be addressed at this time. A three-minute limit is set for each speaker on all items. The total time for public input on each item is limited to 20 minutes. (Government Code 54954.3).

Join Zoom Meeting

<https://us02web.zoom.us/j/83695138307?pwd=c0xXT2loMGNRa0syKzN4aGk0ZnhNUT09>

Meeting ID: 836 9513 8307 Passcode: 943350

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3. CLOSED SESSION

The Board will adjourn to closed session pursuant to Government Code 54950 - 54962.

- 3.1. Conference with labor negotiators (Govt. Code 54957.6) Agency Representative: Superintendent Jason Morse
Employee organizations: CEMUS and MTA bargaining units and unrepresented employees
- 3.2. Employment/Personnel Changes
- 3.3. Employee Discipline/Dismissal/Release

4. 5:00 P.M. OPEN SESSION

- 4.1. Call to order and roll call

The meeting was called to order at 5:07 PM. Present were Trustees James, Morton, Schaeffer, Aum and Griffen.

- 4.2. Closed session disclosure

Any reportable action taken during closed session will be disclosed at this time.

During the previous closed session, the Board acted to authorize the District Superintendent, or designee, to notify a temporary certificated employee working as a District Counselor and High School Guidance Counselor, pursuant to Education Code section 44954(b), that they will not be reemployed for the 2023-2024 school year. The vote was unanimous.

- 4.3. Approval of agenda

Items to be removed from the agenda or changes to the agenda should be done at this time.

MSA Aum/Schaeffer (5/0) to approve the agenda.

5. CONSENT AGENDA

Items on the consent agenda are passed in one motion without discussion. Any item may be pulled from the consent agenda by any member of the Board and moved to action when approving the agenda. (action)

- 5.1. Approval of Warrants
 - 5.1.1. 2/8/24, 2/15/24, 2/22/24, 2/29/24
- 5.2. Approval of Minutes
 - 5.2.1. Board Meeting Minutes: 2/15/24

- 5.3. Approval of Employment/Personnel Changes
 - 5.3.1. Accept Retirement, Classified Employee, working 8 hrs/day, 12 mos/yr, effective 9/23/24
 - 5.3.2. Accept Resignation, Classified Employee, working 7.0 hrs/day, 10 mos/yr, effective 2/29/24
 - 5.3.3. Hire, Classified Employee, working 8.0 hrs/day, 12 mos/yr, effective 4/1/24
 - 5.3.4. Hire, Classified Employee, working 6.5 hrs/day, 10 mos/yr, effective 2/14/24
 - 5.3.5. Hire, Certificated Long-Term Sub, effective 2/5/24
 - 5.3.6. Hire, Stipend position, effective 3/01/24 for sports season
 - 5.3.7. Approve, Column Move, Certificated Employee, effective 3/1/24
 - 5.3.8. Hire, Stipend position, effective 11/01/23 for sports season
- 5.4. Approval of the Current Budget Change Report
- 5.5. Approval of 2023-24 Attendance Report – Month 6
- 5.6. Approval of Student Body Reports – February 2024
- 5.7. Approval of MUSD Final Audit Report for Fiscal Year ending June 30, 2022
- 5.8. Approval of MHS Principal Contract
- 5.9. Approval of K8 Principal Contract
- 5.10. Acknowledgment of donation in the amount of \$687.00 from the Temple of Kwan Tai for transportation to/from the Chinese New Year parade
- 5.11. Final Approval of Board Policies, Bylaws and Administrative Regulations
 - 5.11.1. AR 3311: Bids (business/noninstructional operations)
 - 5.11.2. BP 6146.4: Differential Graduation and Competency Standards for Students With Disabilities (instruction)

MSA Schaeffer/Morton (5/0) to approve the Consent Agenda.

6. REPORTS

6.1. Student Trustee – Knute Kvinsland
Student Trustee Kvinsland reported that although there was no formal survey sent out this month, there is plenty to report on. Spring sports are in full swing. Tennis, Golf and Lacrosse are all going well. Students are dismayed that construction continues to be delayed due to the weather. There are lots of bake sales happening over the coming weeks due to AE Week and class fundraisers. Students are selecting their courses for next year. There are new classes that are being hyped. KAKX continues to offer a morning show and Model UN recently traveled to Berkeley where MHS presented Morocco.

6.2. Administrative

6.2.1. Principal – Tobin Hahn
Principal, Tobin Hahn, echoed that sports are doing very well. Included E-sports which is really doing well competitively this year compared to last. AE Week preparation continues and there are a lot of bake sales taking place. There are a few new Dual Enrollment offerings for the coming year. This is becoming quite a popular option with students who can get some college credits under their belts. The school is looking to partner with FBUSD and the college to offer a Patient Care Pathway through CTE. Chronic Absenteeism continues to be an issue.

6.2.2. Superintendent – Jason Morse

Superintendent, Jason Morse reported that the Facilities Committee has met regarding Phase III of the construction project. Worked out a job description that will be discussed later in the meeting. He reports he has been traveling a lot between meetings at MCOE and with the County Superintendents. An LCAP survey went out today to all parents to help develop the three year LCAP. MCN and the District has met with the listserv group to make that transition. Jessica Ballard will report on the Greenwood Preschool where we meet tonight. The program has been very successful. A recent consultant came out to check on accountability and the program received good reviews.

6.3. Bargaining Units

6.3.1. Mendocino Teachers Association (MTA)

Josh Potter from MTA reported that the last union meeting was last night. It was very emotional. Many are feeling the effects of staff members no longer being with us. Changes that are ahead are being processed but it takes time. Trying to build esteem. Looking to call in on the community for support.

6.3.2. Classified Employees of Mendocino Unified Schools (CEMUS)

There was no one present from CEMUS.

6.4. Board Trustee Reports

Trustee James: Welcome to Elk! You picked a fantastic evening to show up. Thank you all for coming.

Trustee Morton: A pleasure to be here. I taught her 40 years ago roughly. There were 36 kids one year and our own cook.

7. TIMED ITEM 5:30 P.M. - PARENT/COMMUNITY COMMENT

Items not on the agenda, but within the jurisdiction of this body, may be addressed at this time or be submitted to the Superintendent in writing for Board consideration as an agenda item. A three-minute limit is set for each speaker on all items. The total time for public input on each item is limited to 20 minutes (Government Code 54952). The Brown Act does not permit the Board to take action on any item that is not on the agenda. In addition, in order to protect the rights of all involved, complaints about employees should be addressed through the District complaint process. Speaking about a personnel issue at a Board meeting may prevent the Board from being able to act on it. Please see an administrator to initiate the complaint process.

The Board may briefly respond to public comments by asking questions to clarify the speaker's comments and refer the speaker to the Superintendent for further clarification. We thank you for your comments and participation at this meeting.

Community member Charlie Acker commented on declining enrollment. It may be logical, in his mind, that some parents have chosen not to bring their kids to the MUSD schools because of the vaccine requirements and that there is no real exemption process.

8. INFORMATION/DISCUSSION/POSSIBLE ACTION ITEMS

8.1. Modernization and Construction Management Update

Construction Manager, Donald Alameida, will provide an update on the Phase I and Phase II Modernization of Mendocino High School. (information)

Construction Manager, Don Alameida, gave the attached presentation.

8.2. Mendocino High School Phase III

The Board will discuss the small construction projects included in Phase III of the High School Modernization Project (information/discussion)

Superintendent Morse provided the attached updated project list for discussion. The Facilities Committee will prioritize the projects and report back to the Board in April for final action. An advertisement for the Construction Worker position will be advertised next week.

8.3. Second Interim Budget Report

MUSD Business Manager, Meg Kailikole, will present the MUSD 2023-24 Interim Budget Report to the Board for review and approval (action)

MSA Schaeffer/Morton (5/0) to approve the Second Interim Budget Report.

8.4. Deferred Maintenance

Maintenance and Operations Supervisor, Paulo Andrade, will provide an update to the Board on the Deferred Maintenance of the district. (action)

MSA Morton/Aum (5/0) to approve the Deferred Maintenance plan.

8.5. Board Meeting Calendar

The Board will discuss the current meeting calendar and discuss any possible changes (action)

MSA Schaeffer/James (5/0) to move the May 1st Board Workshop to May 8th.

8.6. Consideration of and Possible Action on Resolution 2024-01 Regarding Permanent Certificated Reduction in Force (3.0 FTE-Layoff) (action)

Trustee Aum, as Chair, took over the meeting for this item as Trustee Griffen recused herself. MSA Schaeffer/Morton (4/0) to approve Resolution 2024-10.

8.7. Consideration of and Possible Action on Resolution 2024-03 Regarding Elimination of Permanent Classified Employee Services (50.95 HRS) (action)

Trustee Griffen, as President, took back the meeting.

MSA Aum/Morton (5/0) to approve Resolution 2024-03.

8.8. Board Policies, Bylaws and Administrative Regulations (first reading)

8.8.1. BP 5030: Student Wellness (students)

The Board agreed to have this as a first reading in April. It should have been information only on this agenda.

9. FUTURE AGENDA ITEMS

Superintendent Contract, Quarterly Investment Reports, MAD Resolution, Inter-District Transfer Resolution, Class Size Limits

Phase III

10. ADJOURNMENT

The next regular Board meeting is scheduled for **April 18, 2024 at Mendocino High School.**

The meeting was adjourned at 7:46 PM.

Mendocino Unified School District 2nd Interim Budget 2023-24

Board Meeting
March 14, 2024

2nd Interim 2023-24 Revenue – Variance from 1st Interim

Revenue Sources	1st Interim	2nd Interim	Variance	
LCFF Sources	7,949,631	7,948,781	(850)	-0.01%
Federal Revenue	568,304	622,496	54,192	9.54%
State Revenue	1,255,159	1,319,021	63,862	5.09%
Local Revenue	482,510	538,120	55,610	11.53%
Transfers In	40,000	40,000	-	0.00%
	10,295,604	10,468,418	172,814	1.68%

LCFF Sources – Education Protection Act (EPA) lower on lower projected ADA.

Federal Revenue – USDA grants GW/Comptche (+\$51k); increase SPED IDEA (+\$3.2k).

State Revenue – CTEIG (+\$60k); Nat’l Board teacher incentive (+\$5k); Lottery (-\$1.1k).

Local Revenue – SPED/SELPA allocation (+\$48.2k); Medi-Cal Reimb (+\$4.3k); donation (+\$3.1k).

2nd Interim 2023-24 Expenditure – Variance from 1st Interim

<i>Expenditures</i>	1st Interim	2nd Interim	Variance	
Certificated Salaries	3,734,324	3,753,936	19,613	0.53%
Classified Salaries	2,118,998	2,107,156	(11,842)	0.56%
Employee Benefits	2,930,714	2,934,136	3,422	0.12%
Total Salaries/Benefits	8,784,035	8,795,228	11,193	0.13%
<i>S/B as % of total Expenditure</i>	<i>82.4%</i>	<i>80.9%</i>		
Books & Supplies	450,205	520,367	70,162	15.58%
Services/Operations	1,225,677	1,230,281	4,605	0.38%
Capital Outlay	-	92,000	92,000	new
Other Outgo	(6,000)	(6,000)	-	0.00%
Transfers Out	207,972	235,092	27,121	13.04%
Total Expenditures	10,661,888	10,866,969	205,081	1.92%

Salaries/Benefits: staffing changes +\$11,193.

Books/Supplies: Added CTEIG, KIT Grant, and local donations.

Services/Operations: Added CTEIG.

Capital Outlay: Added CTEIG (+\$7k), KIT Grant – Cafeteria Van + Generator K8 Kitchen (+\$85k).

Transfers Out: Added USDA grants and Local Fundraising for Greenwood Roof and Comptche Playground (+\$54.5). Reduced Cafeteria contribution (-\$25.2k) – Best Foods Practices grant.

2nd Interim 2023-24 Summary – Variance from 1st Interim

<i>Summary</i>	1st Interim	2nd Interim	Variance
Revenue	10,295,604	10,468,418	172,814
Expenditure	10,661,888	10,866,969	205,081
Net Increase/(Decrease)	(366,285)	(398,551)	(32,266)

Fund Balance

Beginning Balance	2,353,291	2,353,291
Ending Fund Balance	1,987,007	1,954,740

Components EFB

Revolving	10,000	10,000
Restricted	1,143,565	1,085,266
Required REU (4%)	426,476	434,679
Other Designations	53,596	27,048
Unappropriated	353,370	397,747

2nd Interim 2023-24 – Multi-Year Projection – Revenues/Expense

Multi-Year Projection	2023-24	2024-25	2025-26	2026-27
Revenues				
Taxes	6,202,582	6,328,956	6,480,401	6,635,632
Def'd	-	(25,000)	(25,000)	(25,000)
LCFF/EPA	1,640,199	1,636,475	1,636,143	1,634,367
District of Choice	106,000	106,000	106,000	106,000
Federal Revenue	622,496	363,384	363,384	363,384
State Revenue	1,319,021	843,590	843,590	843,590
Local Revenue	538,120	516,281	516,281	516,281
Transfers In	40,000	40,000	40,000	40,000
Total Revenues	10,468,418	9,809,686	9,960,799	10,114,254
Expenses				
Certificated	3,753,936	3,612,327	3,684,574	3,758,266
Classified Salaries	2,107,156	1,852,857	1,899,179	1,946,658
Employee Benefits	2,934,136	2,757,847	2,800,829	2,845,057
Books/Supplies	520,367	437,988	406,088	412,179
Services &	1,230,281	1,193,803	1,211,710	1,229,886
Capital Outlay	92,000	-	-	-
Other Outgo	(6,000)	(6,000)	(6,000)	(6,000)
Transfers Out	235,092	189,206	219,183	224,662
Total Expenses	10,866,969	10,038,029	10,215,563	10,410,708
Excess/(Deficit)	(398,551)	(228,343)	(254,764)	(296,455)

Taxes: 23/24 taxes maintained at P1. Secured Tax projection is increased to +2.5% per year, up from +2.0% at 1st Interim. Variance per year:

	Secured Tax		
	1st Int	2nd Int	Variance
2023-24	6,202,581	6,202,581	-
2024-25	6,299,406	6,328,956	29,550
2025-26	6,419,971	6,480,401	60,430
2026-27	6,542,947	6,635,632	92,685

Deferred Maintenance Transfer: Reinstated at \$25,000 per year.

LCFF/EPA: EPA adjusted for lower ADA projection.

District of Choice: Flat, but could be impacted if deferrals or reduction to COLA.

Federal, State and Local Revenue: Adjusted for all 1x receipts; reduced prior year deferrals.

Salaries/Benefits: 24/25 staff reductions; step/col projected all years.

Supplies, Operations, Capital Outlay: Adjusted for 1x items. No new expenditures added.

Transfers Out: Food Practices café grant benefits 23/24, 24/25 – increase contribution to café 25/26.

2nd Interim 2022-23- MYP Summary

MYP Summary	2023-24	2024-25	2025-26	2026-27
Revenues	10,468,418	9,809,686	9,960,799	10,114,254
Expenses	10,866,969	10,038,029	10,215,563	10,410,708
Excess/(Deficit)	(398,551)	(228,343)	(254,764)	(296,455)
Beginning Fund Balance	2,353,291	1,954,740	1,726,398	1,471,634
Adjustments	-	-	-	-
Ending Fund Balance	1,954,740	1,726,398	1,471,634	1,175,179
Revolving Cash	10,000	10,000	10,000	10,000
REU	434,679	401,521	408,623	416,428
Restricted	1,085,266	495,896	414,090	429,532
Other - Local Site Accounts	27,048	30,000	30,000	30,000
Other - Negotiation Reserve	-	145,000	148,000	151,000
Unappropriated	397,748	643,981	460,921	138,219
Fund 17 Balance	906,280	918,280	930,280	942,280

Summary

- Updated revenue projections and 2024-25 reductions provide relief to the multi-year projection.
- Able to meet the required 4% REU in each year of MYP through the required 2025-26 school year.
- Revenue continues to be a concern.
- Projected to spend down 40% of reserves, roughly \$780k through 26-27.
- While this projection goes out one more year than required, the 26-27 unappropriated balance becomes very low.

Next Steps

- P2 Taxes Certified by April 15
- P2 Attendance
- May Revision
- June 6, 2024 LCAP and Budget Hearing
- June 11, 2024 LCAP and Budget Adoption

Phase Three

Priority	Job	Cost Estimate
	Gym Roof – replace all composition shingles, remove smoke hatches and skylights, replace all roof vents with new vents appropriate for high exposure site	\$300,000
	MCHS Back Entrance – remove, repair, or replace various components of structure as needed. Scope includes addressing severely rotted steel, spalling concrete, broken glass block, deteriorated doors, leaking windows, and paint. This project is an attempt to avoid replacing the entire section of building.	\$80,000
	Locker Rooms – remove middle locker islands and replace with benches, repair damaged lockers, repair flooring, repair tile, paint walls, replace counter tops	\$40,000
	MCHS Roof – repair deteriorated metal roofing and existing gutters. Cut and remove damaged portions of metal roofing, install new weatherproofing and custom flashing. Reinstall gutters and downspouts and replace or repair as needed. This is an attempt to avoid entire roof replacement.	\$40,000
	MCHS Main Entrance – prep and repaint all exterior steel. Replace doors?	\$20,000
	High School Athletic Fields – expert advice and possible work on the fields - roll, seed, fertilize, soccer spectator terracing, develop maintenance plan	\$150,000
	Wood shop building – Exterior - replace two exterior doors, remove exhaust vent from roof and patch, remove intake louvers from wall and patch. Interior – remove all components of spray booth, build new work benches, install new electrical outlet for kiln	Exterior - \$20,000 Interior - \$15,000

	PAC/Band Room – Rot repair - repair and replace rotten exterior window components and trim as needed. Breezeway – Prep and paint steel brackets and hardware. Exterior Paint – Prep and paint exterior of both buildings and breezeway	Rot repair - \$30,000 Breezeway - \$10,000 Exterior Paint - \$70,000
	Community High School Restrooms – repair or replace partitions, remove non-compliant vanity, replace fixtures, replace finishes, paint	\$30,000
	Gazebo – reconstruct at new location	\$30,000
	Furniture and Security Cameras – \$32,000 left from phase one for furniture.	\$35,000
	Photovoltaics?	?
	Total	\$870,000

Mendocino Unified School District Maintenance Department

Providing Safe, Clean, and
Maintained Facilities.

Deferred Maintenance Budget

Updated Actuals thru 2022-23 ma

MUSD Deferred Maintenance Budget

Overview

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Running Total
Beginning Balance	176,918.31	302,029.97	217,466.36	111,604.94	69,088.00	87,900.21	87,481.71	90,468.05	91,401.38	125,699.30	180,069.58	127,069.58	17,910.42	
Annual Deposit		100,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	150,000.00	0.00	75,000.00	15,000.00	75,000.00	75,000.00
Other Inv Interest, Revs, etc. payed								547.83	25,548.65	29,000.00				55,096.48
Local Def. Items	11,886.39	114,563.56	170,861.42	131,516.94	61,661.82	-60,149.05	51,722.82	24,632.50	-11,752.71	24,628.72	78,000.00	190,000.00	-40,000.00	1,360,398.95
Ending Balance	302,029.97	377,466.36	311,604.94	181,088.00	100,000.21	87,481.71	90,468.05	91,401.38	125,699.30	180,069.58	127,069.58	113,930.42	(5) 930.42	

Overview

SITES														
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Running Total
IS	67,196.51	141,395.29	91,231.47	92,758.55	4,905.73	37,630.00	950.00	0.00	0.00	14,381.00	0.00	0.00	0.00	430,471.67
KS	7,846.96	2,760.59	17,502.85	42,891.10	20,111.00	1,739.13	52,777.81	47,225.00	30,905.26	1,921.72	10,000.00	-150,000.00	0.00	381,737.55
ASB	23,889.22	5,129.71	0.00	0.00	0.00	5,618.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,596.63
Comptche	990.24	899.65	6,998.00	202.92	1,413.00	31.44	92	0.00	0.00	0.00	8,000.00	0.00	0.00	11,342.21
Elk	1,829.83	1,124.50	0.00	0.00	9,555.00	17,740.00	0.00	577.31	0.00	33,825.00	10,000.00	0.00	0.00	69,651.74
CCV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Friendship Park	5,026.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,026.22
KCN	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
District Office, Maintenance, Bus Barn	57,099.73	6,874.00	55,129.13	2,664.27	17,721.09	0.00	0.00	26,810.09	0.00	25,200.00	50,000.00	25,000.00	25,000.00	251,794.28
Equipment	-8,049.54	-12,126.92	0.00	0.00	0.00	0.00	0.00	0.00	10,147.37	0.00	0.00	-15,000.00	-15,000.00	-40,723.71

Projects:

- K8 Fuel tank sawp (heating fuel)
- K8 Playground
- Comptche MP Room Floor Finish (In House – Summer 2024)
- Elk “pitched roof” zinc strip installation and cleaning

Projects:

Other projects not yet in the budget but that will need to be addressed in the future:

- Burn Barn siding and roof
- K8 Roofs, Solar Panels clean up
- K8 gym soft floor – cracks are starting to appear
- Maintenance Trucks Replacement
- Elk Main Room Floor
- Albion boys and girls bathroom floor repair
- Albion Seal Coat Asphalt
- MCN – Will need a new roof

K8

K-8														
Project	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Running Total
Security Cameras	-5,918.21						11,071.82		30,905.36					-47,895.42
Gutter Repair	34.74													-34.74
Oil Separator Locate	-648.75													-648.75
Diner	755.00													755.00
Banker Ball Hoop	-990.25													-990.25
Generator	-907			3,505										-4,112.11
Entrance Light Controller		1853.99												1,853.99
Small Plywood Structure			-17,388	-39,386										-56,884.84
Seal Coat, Paint Asphalt					20,170.00		35,701.00							55,871.00
Roofing Repair						1,219.13								1,219.13
Plywood Repair									1,421					-1,421.72
Replace Plywood												-150,000		-150,000.00
Clean Roof/Solar Panels														0.00
Feed Tank Swap											10,000			10,000.00
Gym Roof Repairs														0.00
Intercom/Bell System								-8,725.00						-8,725.00
														0.00
														0.00
														0.00
Total/Year	1,846.96	2,766.99	-17,502.83	-42,891.15	20,170.00	1,219.13	56,772.82	-8,725.00	30,905.36	1,421	10,000	-150,000	0	242,731.33

COMPTCHE

Comptche														
Project	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Running Total
Budget Bal - Hoop	290,215													290,215
Exp. 1		(714,211)												(424,000)
Vegetation Clearing		(683,444)												(1,107,444)
Area Lumber			(6,998,000)											(6,998,000)
Trip To Hays and something else				(800,000)										(800,000)
Water Tank Ref				(1,410)										(1,410)
Floor Strip Repair						(25,000)								(25,000)
SPAC Rpt Repair						(17,600)								(17,600)
Electric Work in house														0
Appl work MP Room floor (in house)											(6,000)			(6,000)
Small Solar Panel														0
Total Year	290,215	(1,400,655)	(7,696,000)	(207,410)	(1,410)	(25,000)	(17,600)	0	0	0	(6,000)	0	0	(9,157,210)

ELK/GREWOOD

Elk/Greewood														
Project	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Running Total
Fire School	980,771								977					981,748
Leak from prevention	800,000	(1,114,000)												(314,000)
MP Room Repair										(10,810)				(10,810)
M Water Leak, the Regline, Water - Building					(9,553)									(9,553)
Water Leak System Part						(12,740)								(12,740)
Meal Cook Sign														0
New Reg Sign														0
Water Leak in Shop											(6,000)			(6,000)
Total Year	1,780,771	(314,000)	0	0	(9,553)	(12,740)	0	977	0	(10,810)	(6,000)	0	0	1,448,695

Thanks!

Maintenance Department: Custodians, Grounds,
Maintenance Workers and all the MUSD staff.



Mendocino Unified School District

**BOND MEASURE
IMPROVEMENT BOND
PROGRAM
PHASE ONE & TWO
PROJECTS**

•MUSD BOARD MEETING – March 2024

Alameda
Architecture

Mendocino Unified School District

Budget

M.U.S.D. PHASE TWO PROJECT

Source of Funds:

	Available
Source Code: Series A Bond (less issuance cost)	-
Series B Bond	12,078,563
Developer Fees	-
State Bonds	-
	12,078,563

Description	Budget	Expended To Date	Remaining Balance	Forecast	Surplus (Shortfall)
Design and Planning	1,127,186	922,210	204,976	1,121,306	5,880
Bidding, Permitting, Misc	95,000	78,214	16,786	95,000	0
Construction	8,641,825	4,794,440	3,847,385	6,344,102	297,723
Owners Contingency	687,428	42,842	654,586	500,000	197,428
Construction Support	505,000	189,838	295,174	415,708	89,293
Fixtures & furniture	0	0	0	0	0
Reserve	0	0	0	0	0
Totals	11,000,439	6,027,843	5,019,207	10,478,118	680,324

Available vs. budgeted soft cost vs. hard cost 1,012,124 28.06% *assumes 100% contingency expanded*

Funding Status

AVAILABLE FUNDS	PROJECTED FUND BALANCE @ % CONTINGENCY EXPENDED				
	0%	1%	3%	8%	
Series A bonds	12,078,563	1,209,552	1,623,134	1,277,461	1,012,124

Mendocino Unified School District

Overall Project Status

Contractor installed much of the Drywall in the Tech Center and has begun texturing drywall
Drywall being hung in gym. texture to follow tech center.

Electrical, Mechanical and plumbing rough-in continues to progress

Majority of roofing completed, Tech Center covered walk remains as well as traffic coat at mechanical wells.

Site work progressing between rain storms. Mech & electrical concrete pads completed.

Potential Issues:

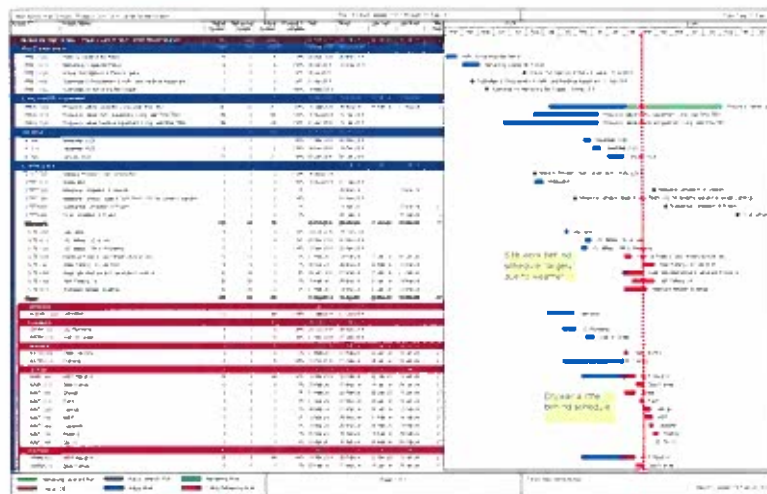
Weather continues to hamper progress on site though optimistic will ease up as Spring arrives.

Next Steps

Still awaiting quote for adding re-roofing of Gym. ideally we may add that to the scope of work.

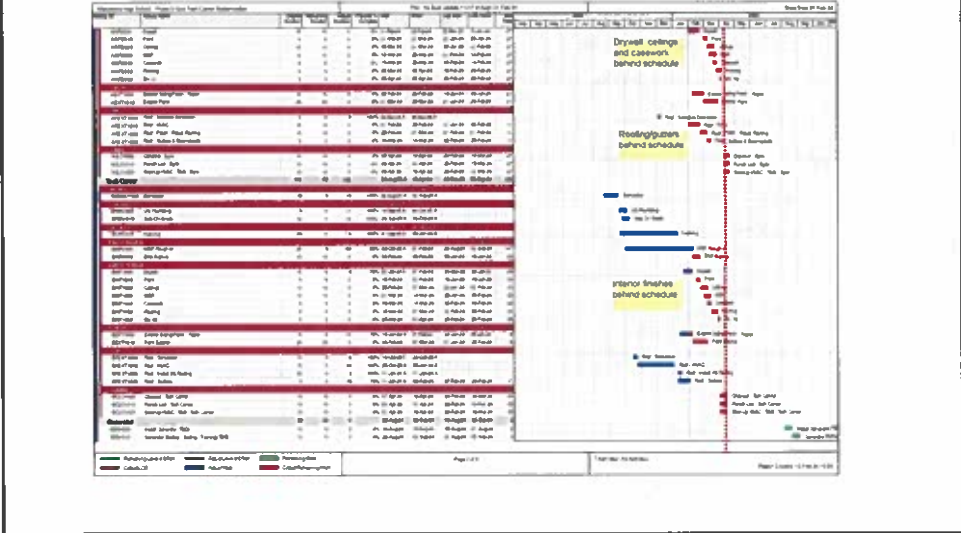
Mendocino Unified School District

2020 Bond Program – Phase 2



Mendocino Unified School District

2020 Bond Program – Phase 2



Mendocino Unified School District

2020 Bond Program – Phase 2

Change Events			Latest Cost
Number	Status	Title	
47	OPEN	Modify Gravity Relief Hoods	\$5,035.47
46	OPEN	Prep & Paint of Wood Paneling in Main Gym Area	\$7,112.11
45	OPEN	Added Exterior Accent Colors (Gym)	\$2,234.45
44	OPEN	Added Interior Accent Walls (Tech Center)	\$1,782.48
43	OPEN	Upgrade to Smooth FRP in Culinary Area (Gym)	\$830.29
42	APPROVED	Re-Frame Openings B105E & B105D (Tech Center)	\$1,097.14
41	APPROVED	Extend Wall at Opening B103B (Tech Center)	\$601.32
40	APPROVED	Added Structural Ceiling Support at Culinary Classroom (Gym)	\$3,586.81
39	APPROVED	Utilize Solid Surface Countertops in Restrooms	\$1,404.23
38	OPEN	Underlayment at Wood Subfloor Areas to Receive Rubber or Linoleum t	\$11,920.74
37	APPROVED	Remove Wood Paneling and Re-Finish Walls in Foyer (Gym)	\$2,374.68
36	APPROVED	Drywall Patch at Electrical Panel BB (Gym)	\$1,793.41
35	APPROVED	Overlay Drywall in Weight Room & Culinary Classroom (Gym)	\$9,236.05
34	APPROVED	Drywall at Added Hard Lid Ceiling in Audio Lab (Tech Center)	\$5,442.47
33	APPROVED	Drywall at Added Mechanical Duct Chases (Tech Center)	\$4,663.91
32	APPROVED	Drywall at Added Hard Lid Ceilings & Soffits at Art Class Halls (Tech C	\$3,687.04
31	APPROVED	Drywall at Re-Built Shearwall (Tech Center)	\$4,273.58
30	APPROVED	Drywall Patching at Re-Sized Door Openings (Tech Center)	\$2,299.78
29	OPEN	Flowing Revisions in Tech Center (RFP #008)	\$34,735.47
29	VOID	Flooring Revisions in Tech Center (RFP #008)	\$39,571.34
28	APPROVED	Replace Drywall Subcontractor	\$16,094.24
27	APPROVED	Remove Wall Coverings and Re-Finish Walls in Rooms 201 & 202 (RFP	\$19,642.26
26	APPROVED	Delete Lockers & Revise Cubbies in Culinary (RFP #006)	(\$7,793.44)
25	APPROVED	Install Team Room Floor & Install Linoleum	\$6,477.36
24	APPROVED	Ceiling Support at Culinary Classroom	\$2,447.47
23	APPROVED	Additional Electrical Requested by District	\$119,367.03
23	VOID	Additional Electrical Requested by District (RFP #004)	\$140,339.34
22	APPROVED	Add Furred Wall & Casework at Flex Space Room 114	\$10,750.19
21	APPROVED	Delete Electrical Infrastructure for Motorized Shades	(\$7,533.00)
20	APPROVED	Kitchen Hand Sink Revision	\$333.96

Mendocino Unified School District

2020 Bond Program – Phase 2

Change Events			Latest Cost
Number	Status	Title	
19	APPROVED	Electrical to EWH 4 & 5 (CREDIT)	(\$895.00)
18	APPROVED	Patch & Paint Wood Paneling in Hospitality Lobby	\$2,172.52
17	APPROVED	Frame Hard Lid Ceilings at Art Class Halls (Tech Center)	\$3,745.06
16	APPROVED	Above Grade Water Line at Wood Shop	\$4,528.88
15	APPROVED	Add Door A205 A (Gym)	\$4,873.85
14	APPROVED	Demo Furred Header at Hospitality Lobby	\$532.74
13	APPROVED	Duct Chases in Tech Center	\$5,084.83
12	APPROVED	Furred Plumbing Walls in Kitchen	\$1,028.57
11	APPROVED	Shear Wall Hold Downs & Shear Ply at Tech Center	\$6,187.25
10	APPROVED	Permanent Data & IDF at Wood Shop	\$16,167.03
8	APPROVED	Removal of Conduits at Tech Center	\$780.66
7	APPROVED	Removal of Casework & Lockers from Team Room (Gym)	\$923.08
6	APPROVED	Domestic Water Isolation Valve at Gym	\$2,121.49
5	APPROVED	Reframe Door Openings in Tech Building	\$2,059.17
4	APPROVED	Temporary Data Line to Wood Shop Building	\$822.73
2	APPROVED	Demo Existing Ceiling in Room B105C (Tech Center)	\$1,622.14
1	APPROVED	Material Cost Increases - Acoustical Ceilings & Panels	\$7,011.17
			\$510,316.45