



# Hydesville Elementary School District

3050 Johnson Rd. • Hydesville, CA • 95547-0551

## Board of Trustees Meeting Agenda

Monday, May 13th, 2024 • 5:30 PM (Closed Session), 6:30pm (Open Session)

Hydesville Elementary Classroom C3

### 1.0 Call to Order

2.0 Public Comment on Closed Session Items *Members of the public may comment on non-agenda matters related to District business. No action may be taken on topics not listed on the agenda. Individual speakers shall be allowed three (3) minutes to address the Board. The Board shall limit the total time for public input on each item to twenty (20) minutes*

3.0 Convene to Closed Session *With respect to every item of business to be discussed in closed session pursuant to Government Code Section 54945.5.*

#### 3.1 Public Employment

##### 3.1.1 2024-2025 Resource Teacher

#### 3.2 Superintendent Evaluation

### 4.0 Reconvene to Open Session

#### 4.1 Report Action Taken During Closed Session

#### 4.2 Flag Salute

5.0 Approval of Agenda Order *The Board of Trustees reserves the right to change the order in which agenda items are discussed and/or acted upon at this meeting. Subject to further action by the Board, this meeting will proceed as provided in this agenda. Items may be added to this agenda for discussion or action only as permitted by law.*

6.0 Public Comment *Members of the public may comment on non-agenda matters related to District business. No action may be taken on topics not listed on the agenda. Individual speakers shall be allowed three (3) minutes to address the Board. The Board shall limit the total time for public input on each item to twenty (20) minutes.*

### 7.0 Consent Agenda

#### 7.1 Approval of Minutes, April 8th, 2024 Regular Board Meeting (Attachment 1)

#### 7.2 Approval of Warrants (Attachment 1)

8.0 Community Comment Related to LCAP - *Members of the community may provide input and discussion pertaining to the Local Control Accountability Plan in an effort to address State Priority 8 (increase opportunities for parents and families to be involved in school decision-making processes).*

### 9.0 Reports

#### 9.1 Superintendent-Principal (Attachment 2)

#### 9.2 Business Manager (Attachment 3)

#### 9.3 Staff



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- 9.4 Hydesville Parent Group
- 9.5 Hydesville Sports Booster Club
- 9.6 Student Council Report
- 9.7 Communications
  - 9.7.1 HCOE - Certification of Second Interim Report (Attachment 4)

## 10.0 Information Items

- 10.1 Attendance and Enrollment Update (Attachment 5)
- 10.2 DGI Technology Upgrade Proposals
  - 10.2.1 Capital Outlay Proposal (Attachment 6)
  - 10.2.2 Rubi Proposal (Attachment 7)
- 10.3 Stipend Review (Attachment 8)
- 10.4 Facility Master Plan (Attachment 9)

## 11.0 Discussion/Possible Action Items

- 11.1 Consider and Discuss Point Blue Conservation Science Roots Program Grant (Attachment 10)
- 11.2 Consider and Discuss Resolution 202451 - Recognition of Service (Attachment 11)
- 11.3 Consider and Discuss Recognition of Mr. Wink (Attachment 12)
- 11.4 Consider and Discuss Recognition of Outstanding Student Achievement - Norah Souza (Attachment 13)

## 12.0 Board Member Comments

## 13.0 Announcements

### 13.1 Upcoming Calendar of Events:

State Testing	May 6-17th
Mr. Williams Egg Drop	May 23
Forest Service Assembly	May 24th
Student Council Dance	May 31
8th Grade Trip	June 3-7
Talent Show	June 3 and 4th
8th Grade Graduation	6-7pm, June 13th
Kindergarten Graduation	9-10:30 June 14th



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13.2 Next Board Meeting: June 24th, 2024

13.3 Recommended additions to the agenda can be submitted to the board president or Superintendent seven (7) days prior to the next regular meeting date.

## 17.0 Adjournment

**NOTICE:** Any writing, not exempt from public disclosure under the California Public Records Act, which is distributed to all or a majority of the members of the governing board by any person in connection with a matter subject to discussion or consideration at an open meeting of the board is available for public inspection at the Hydesville Elementary School office.

**NOTICE:** Hydesville Elementary School adheres to the Americans with Disabilities Act. Should you require special accommodations or auxiliary aids and services in order to participate in the Board meeting, please contact the Superintendent.

<b>ADDRESSING THE BOARD</b>	<b>REGULAR SESSION</b>
<p><i>You may speak on a matter not on the agenda at the beginning of a regular meeting during the time reserved for public comment. After being recognized by the President, you will be allowed three minutes for your presentation. The Board will take no action on the matter at this meeting. You may speak on any item on the agenda when that item is being discussed.</i></p>	<p><i>In order to address the Board, please wait for recognition by the President. Speakers are expected to be courteous and to avoid any remarks that reflect adversely on the character or motives of any person or on his or her race, religion, or political or economic views.</i></p> <p><i>The Board will hear public testimony on any given topic for a maximum of twenty (20) minutes. Each speaker will be limited to three (3) minutes. The Board may, by consensus and at its discretion, extend the time limit.</i></p>
<b>COMPLAINTS</b>	<b>CLOSED SESSION</b>
<p><i>Complaints are to be addressed by first speaking with the person directly involved. If this does not resolve the issue, the complaint should be submitted in writing to the Superintendent. The Superintendent will investigate and respond in writing. Only after exhausting these levels can a written request be submitted asking that the issue be heard by the Board.</i></p>	<p><i>While school board meetings must be open to the public, California law provides for closed sessions which are not open to the public when the Board is considering expulsions, suspensions or disciplinary actions in connection with any pupil; the appointment, employment or dismissal of a public officer or employee; or when the Board is hearing complaints or charges brought against a public officer or employee. The individual may, however, request a public hearing. In addition, the Board may hold a closed session to discuss certain aspects of negotiations with employees.</i></p>



# Hydesville Elementary School District

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**BOARD OF TRUSTEES**  
**Mandy Marquez, President**  
**Clint Victorine, Clerk**  
**Thomas Valterria, Member**  
**Charles Anderson, Member**  
**Kay Chapman, Member**  
**Kevin Trone, Superintendent**

# **Attachment 1**

**Hydesville Elementary School District**  
**SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION**

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**Agenda Item #** 7.0 **Date:** May 13th, 2024

Consent Agenda

7.1 Approval of Minutes, April 8th, 2024 Regular Board Meeting

7.2 Approval of Warrants

**Action requested:**

Approve the Consent Agenda

**Background Information and/or Statement of need:**

None

**Fiscal Information:**

None

**Contact Person:**

Kevin Trone, Superintendent/Principal

Checks Dated 04/02/2024 through 05/10/2024

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
3000236333	04/04/2024	AT&T	01-5909	INTRASTATE CIRCUIT-W/CREDIT, MONTHLY PAYMENT		2.18
3000236334	04/04/2024	CA DEPARTMENT OF EDUCATION	13-4710	CAFETERIA- FOOD		76.05
3000236335	04/04/2024	COASTAL BUSINESS SYSTEMS INC	01-5637	MONTHLY PAYMENT		1,161.44
3000236336	04/04/2024	FORTUNA ACE HARDWARE	01-5800	MAINTENANCE- SUPPLIES		116.38
3000236337	04/04/2024	JK INSPECTIONS LLC	01-5800	IOR SERVICES		375.00
3000236338	04/04/2024	MENDES SUPPLY CO	01-4374	CUSTODIAL- SUPPLIES		54.75
3000236339	04/04/2024	MISSION LINEN SUPPLY	01-5800	LINEN MAINTENANCE		93.44
3000236340	04/04/2024	P G & E	01-5520	ELECTRIC- MONTHLY PAYMENT		11.11
3000236341	04/04/2024	PBK	35-5800	PORTABLE PROJECT- CONSTRUCTION ADMINISTRATION		2,700.00
3000236342	04/04/2024	SECURITY LOCK & ALARM	01-5800	BURGLAR ALARM MONTHLY MONITORING		93.00
3000236343	04/04/2024	SYSCO FOODS OF SACRAMENTO	13-4396	CAFETERIA- SUPPLIES	94.86	
			13-4710	CAFETERIA- FOOD	1,152.88	1,247.74
3000237081	04/11/2024	AT&T/CALNET 2	01-5909	PHONES- MONTHLY BILL		123.98
3000237082	04/11/2024	COASTAL BUSINESS SYSTEMS INC	01-5637	MONTHLY BILL		1,161.44
3000237083	04/11/2024	CRYSTAL CREAMERY	13-4710	CAFETERIA-FOOD		649.00
3000237084	04/11/2024	EMPLOYMENT DEVELOPMENT DEPT.	01-9540	1ST QUARTER		237.35
3000237085	04/11/2024	FORTUNA ACE HARDWARE	01-4381	MAINTENANCE- SUPPLIES		3.01
3000237086	04/11/2024	FRANZ FAMILY BAKERIES SPRINGFIELD DIVISION	13-4710	CAFETERIA- FOOD	170.55	
				CAFETERIA-FOOD	134.13	304.68
3000237087	04/11/2024	Henderson, Lindsay L	13-5201	CAFETERIA- MILEAGE REIMBURSEMENT		42.88
3000237088	04/11/2024	HYDESVILLE COUNTY WATER DIST.	01-5530	WATER- FEB/MAR		684.23
3000237089	04/11/2024	Marina Bleich	01-5202	SPED- MILEAGE		644.00
3000237090	04/11/2024	MURRISH'S HYDESVILLE MARKET	01-4364	CUSTODIAL- FUEL	26.59	
			13-4710	CAFETERIA- FOOD	214.63	241.22
3000237091	04/11/2024	P G & E	01-5520	ELECTRICAL- MONTHLY BILL		3,080.19
3000237092	04/11/2024	RECOLOGY EEL RIVER	01-5560	WASTE DISPOSAL- MONTHLY BILL		697.34
3000237093	04/11/2024	SUNBELT RENTALS, INC.	01-4377	GROUNDS- SUPPLIES		53.56
3000237094	04/11/2024	SYSCO FOODS OF SACRAMENTO	01-4310	AFTER SCHOOL- SNACKS	89.70	
				AFTER SCHOOL-SNACKS	133.55	
			13-4396	CAFETERIA- SUPPLIES	234.31	
				CAFETERIA-SUPPLIES	119.59	
			13-4710	CAFETERIA- FOOD	2,397.75	
				CAFETERIA- FOOD CREDIT	12.39-	
				CAFETERIA-FOOD	1,259.03	4,221.54
3000237095	04/11/2024	VALLEY PACIFIC PETROLEUM SERV	01-4365	TRANSPORTATION- DIESEL		297.77

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

Checks Dated 04/02/2024 through 05/10/2024

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
3000239177	05/02/2024	Jackson, Erin	01-4310	DONATIONS- SOFTBALL FIELD BANNER		28.07
3000239178	05/02/2024	Pinkerton, Amanda C	01-4310	CLASSROOM FUNDS- SUPPLIES		76.65
3000239179	05/02/2024	Richter Carter, Jacqueline A	01-4310	CLASSROOM FUNDS- SUPPLIES		126.33
3000239180	05/02/2024	Souza, Allisen	01-4310	GATE- SUPPLIES		476.97
3000239181	05/02/2024	Swanlund, Leah M	01-4310	CLASSROOM FUNDS- SNACKS		105.20
3000239182	05/02/2024	U.S.BANK CORPORATE PAYMENT CTR	01-4310	AFTER SCHOOL- SNACKS	193.41	
				AFTER SCHOOL- SUPPLIES	247.27	
				ARP-HCY- LOVE AND LOGIC	105.89	
				ART MUSIC INST. GRANT- SCIENCE BOOKS	419.97	
				ATHLETICS- DISTANCE MEASURING WHEEL	38.75	
				CLASSROOM FUNDS- SNACKS	196.40	
				CLASSROOM FUNDS- STANDING DESK	118.41	
				CLASSROOM FUNDS- SUPPLIES	29.66	
				DONATIONS- SOFTBALL FIELD EQUIPMENT	744.50	
				DONATIONS-SOFTBALL FIELD EQUIPMENT	37.28	
				LIBRARY- BOOKS	179.88	
				MATERIALS AND SUPPLIES- FOLDERS	16.94	
				MATERIALS AND SUPPLIES- LAMINATING FILM	161.77	
				S.T.E.A.M.- SUPPLIES	70.83	
				TECHNOLOGY- USB MOUSE	47.18	
			01-4351	OFFICE SUPPLIES- BATTERIES	8.80	
				OFFICE SUPPLIES- TAPE DISPENSER	12.91	
			01-4392	MEDICAL SUPPLIES- ICE PACKS	103.62	
			01-5210	LODGING- SSSA CONFERENCE	629.08	
			01-5800	LANGUAGE LINE	14.85	
			01-5950	POSTAGE	68.00	
			13-4396	CAFETERIA- SUPPLIES	352.52	
			13-4710	CAFETERIA- SUPPLIES	236.70	4,034.62
3000239183	05/02/2024	Wink, Nikolos A	01-4310	SPED- MECHANICAL PENCILS		16.47
3000239973	05/09/2024	Ashley Mannix	01-5202	TRANSPORTATION- SPED GAS REIMBURSEMENT		428.02
3000239974	05/09/2024	AT&T	01-5909	INTRASTATE CIRCUIT- MONTHLY BILL		147.23
3000239975	05/09/2024	CALIFORNIA SCHOOL BOARDS ASS.	01-5300	POLICY DEVELOPMENT WORKSHOP		4,100.00

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Checks Dated 04/02/2024 through 05/10/2024

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
3000239976	05/09/2024	CAPITOL ADVISORS GROUP LLC	01-5800	FACILITIES CONSULTING		831.25
3000239977	05/09/2024	E-RATE ADVISORS INC.	01-5800	E-RATE SERVICES		600.00
3000239978	05/09/2024	FRANZ FAMILY BAKERIES SPRINGFIELD DIVISION	13-4710	CAFETERIA-FOOD		521.43
3000239979	05/09/2024	GREENWAY PARTNERS	35-5800	FACILITIES MASTER PLAN		20,800.00
3000239980	05/09/2024	HYDESVILLE SCHOOL DIST. REVOLV ING CASH FUND	01-4310	ATHLETICS- TRACK MEET	85.00	
				LIBRARY- BOOK FAIR CASH BOX	368.00	453.00
3000239981	05/09/2024	JK INSPECTIONS LLC	01-5800	PORTABLE PROJECT- IOR SERVICES		1,270.60
3000239982	05/09/2024	KYLE KERTSCHER	01-4392	CPR TRAINING		1,100.00
3000239983	05/09/2024	MENDES SUPPLY CO	01-4374	MAINTENANCE- SUPPLIES		829.01
3000239984	05/09/2024	MISSION LINEN SUPPLY	01-5800	LINEN MAINTENANCE		467.20
3000239985	05/09/2024	OPTIMUM	01-5909	INTERNET- MONTHLY BILL		495.54
3000239986	05/09/2024	P G & E	01-5520	ELECTRIC- MONTHLY BILL		2,919.57
3000239987	05/09/2024	PBK	35-5800	PORTABLE PROJECT- CONSTRUCTION		600.00
				ADMINISTRATION		
3000239988	05/09/2024	RECOLOGY EEL RIVER	01-5560	WASTE DISPOSAL- MONTHLY BILL		697.34
3000239989	05/09/2024	SYSCO FOODS OF SACRAMENTO	01-4310	AFTER SCHOOL- FOOD	270.49	
				AFTER SCHOOL- SUPPLIES	90.15	
			13-4396	CAFETERIA-SUPPLIES	570.24	
			13-4710	CAFETERIA-FOOD	8,955.44	9,886.32
3000239990	05/09/2024	VIA HEART PROJECT	01-4392	MEDICAL- AED MAINTENANCE RENEWAL		350.00
<b>Total Number of Checks</b>					<b>51</b>	<b>69,734.10</b>

Fund Summary

Fund	Description	Check Count	Expensed Amount
01	GENERAL FUND	42	28,464.50
13	CAFETERIA FUND	10	17,169.60
35	COUNTY SCHOOLS FACILITII	3	24,100.00
Total Number of Checks		<b>51</b>	<b>69,734.10</b>
Less Unpaid Sales Tax Liability			<b>.00</b>
<b>Net (Check Amount)</b>			<b>69,734.10</b>

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.



# Hydesville Elementary School District

3050 Johnson Rd. • Hydesville, CA • 95547-0551

**Board of Trustees Meeting Minutes**  
**Monday, April 8th, 2024 • 5:30 PM (Closed Session), 6:00pm (Open Session)**  
**Hydesville Elementary Classroom C3**

**1.0 Call to Order Meeting called to order at 5:30pm**

2.0 Public Comment on Closed Session Items *Members of the public may comment on non-agenda matters related to District business. No action may be taken on topics not listed on the agenda. Individual speakers shall be allowed three (3) minutes to address the Board. The Board shall limit the total time for public input on each item to twenty (20) minutes* **No Public Comment**

3.0 Convene to Closed Session *With respect to every item of business to be discussed in closed session pursuant to Government Code Section 54945.5.* **Meeting Convened to closed session at 5:32pm**

**3.1 Superintendent Evaluation**

4.0 Reconvene to Open Session- **Mandy called to order at 6:01 PM In attendance were Christina Patmore, Ashlee Byrd, Hailey Trone, Arlene Polansky, Michelle Reyna-Sanchez, Kay Chapman, Charlie Anderson, Clint Valterria**

**4.1 Report Action Taken During Closed Session- No action taken**

**4.2 Flag Salute**

5.0 Approval of Agenda Order *The Board of Trustees reserves the right to change the order in which agenda items are discussed and/or acted upon at this meeting. Subject to further action by the Board, this meeting will proceed as provided in this agenda. Items may be added to this agenda for discussion or action only as permitted by law.-* **Clint motioned to approve the agenda order Kay seconded Passes 4/0**

6.0 Public Comment *Members of the public may comment on non-agenda matters related to District business. No action may be taken on topics not listed on the agenda. Individual speakers shall be allowed three (3) minutes to address the Board. The Board shall limit the total time for public input on each item to twenty (20) minutes.-* **No Public Comment**

7.0 Consent Agenda

**7.1 Approval of Minutes, March 18th, 2024 Regular Board Meeting (Attachment 1)**

**7.2 Approval of Warrants (Attachment 1)**

**7.3 Approval of Williams Quarterly Report (Attachment 1)**

**Clint motioned to approve the Consent Agenda Charlie seconded Passed 4/0**

8.0 Community Comment Related to LCAP - *Members of the community may provide input and discussion pertaining to the Local Control Accountability Plan in an effort to address State Priority 8 (increase opportunities for parents and families to be involved in school decision-making processes).* **No Comment**



# Hydesville Elementary School District

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## 9.0 Reports

- 9.1 Superintendent-Principal (Attachment 2)- **Kevin reported**
- 9.2 Business Manager (Attachment 3)-**Michelle Reported**
- 9.3 Staff**Christina and Ashlee reported**
- 9.4 Hydesville Parent Group**Ashlee reported**
- 9.5 Hydesville Sports Booster Club- **No Booster report**
- 9.6 Student Council Report**Hailey Trone reported**
- 9.7 Communications- **No Communications**

## 10.0 Information Items

- 10.1 Attendance and Enrollment Update (Attachment 4)-**Kevin reported**
- 10.2 Staff Meeting Agendas (Attachment 5)-**Kevin reported**
- 10.3 Governing Board Self Evaluation (Attachment 6)- **Kevin reported**

## 11.0 Discussion/Possible Action Items

- 11.1 Consider and Discuss Possible Approval of 2024-25 HESD School Calendar (Attachment 7)- **Clint motioned to approve the 2024-2025 HESD School Calendar Charlie seconded. Passed 4/0**

12.0 Board Member Comments- **Mandy commented that the staff that were involved with the audit did a good job.**

## 13.0 Announcements

13.1 Upcoming Calendar of Events:

STEAM Night	April 10th
Spring Break	April 15-19th
HPG Meeting	May 3rd, 2pm
Sports Booster Club Meeting	April 24th, 6pm

13.2 Next Board Meeting: May 13, 2024

13.3 Recommended additions to the agenda can be submitted to the board president or Superintendent seven (7) days prior to the next regular meeting date.

17.0 Adjournment- **Mandy adjourned at 6:42 PM**



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<b>ADDRESSING THE BOARD</b>	<b>REGULAR SESSION</b>
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<b>COMPLAINTS</b>	<b>CLOSED SESSION</b>
<p><i>Complaints are to be addressed by first speaking with the person directly involved. If this does not resolve the issue, the complaint should be submitted in writing to the Superintendent. The Superintendent will investigate and respond in writing. Only after exhausting these levels can a written request be submitted asking that the issue be heard by the Board.</i></p>	<p><i>While school board meetings must be open to the public, California law provides for closed sessions which are not open to the public when the Board is considering expulsions, suspensions or disciplinary actions in connection with any pupil; the appointment, employment or dismissal of a public officer or employee; or when the Board is hearing complaints or charges brought against a public officer or employee. The individual may, however, request a public hearing. In addition, the Board may hold a closed session to discuss certain aspects of negotiations with employees.</i></p>
<p><b>BOARD OF TRUSTEES</b>  <b>Mandy Marquez, President</b>  <b>Clint Victorine, Clerk</b>  <b>Thomas Valterria, Member</b>  <b>Charles Anderson, Member</b>  <b>Kay Chapman, Member</b>  <b>Kevin Trone, Superintendent</b></p>	

# **Attachment 2**

**Hydesville Elementary School District**  
**SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION**

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**Agenda Item #** 9.1 **Date:** May 13th, 2024

Superintendent/Principal Report

**Action requested:**

No Action Requested.

**Background Information and/or Statement of need:**

None

**Fiscal Information:**

None

**Contact Person:**

Kevin Trone, Superintendent/Principal

# **Attachment 3**

**Hydesville Elementary School District**  
**SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION**

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**Agenda Item #** 9.2 **Date:** May 13th, 2024

**Business Manager Report**

**Action requested:**

No Action Requested.

**Background Information and/or Statement of need:**

None

**Fiscal Information:**

None

**Contact Person:**

Kevin Trone, Superintendent/Principal



**Fund 01 - GENERAL FUND** **Fiscal Year 2023/24 Through May 2024**

Object	Description	Adopted Budget	Revised Budget	Revenue	Balance	% Rcvd
<b>Revenue Detail</b>						
<b>LCFF Revenue Sources</b>						
8011	REVENUE LIMIT ST AID-CURR YR	1,137,270.00	1,225,141.00	993,777.00	231,364.00	81.12
8012	REVENUE LIMIT-EPA	626,057.00	650,525.00	307,506.00	343,019.00	47.27
8019	REVENUE LIMIT ST AID-PR YRS			4,870.00	4,870.00-	NO BDGT
8021	HOME OWNERS EXEMPTION	5,170.00	5,157.00	2,606.97	2,550.03	50.55
8022	TIMBER YIELD TAX	4,844.00	6,503.00	5,362.13	1,140.87	82.46
8041	SECURED TAX ROLLS	535,629.00	567,598.00	284,019.21	283,578.79	50.04
8042	UNSECURED ROLL TAXES	22,684.00	24,539.00	19,003.39	5,535.61	77.44
8043	PRIOR YEARS' TAXES	252.00	250.00	217.24	32.76	86.90
8044	SUPPLEMENTAL TAXES	9,839.00	13,896.00	9,231.66	4,664.34	66.43
8045	ED REV AUGMENT FUND (ERAF)	22,743.00	24,622.00	13,377.58	11,244.42	54.33
	<b>Total LCFF Revenue Sources</b>	<b>2,364,488.00</b>	<b>2,518,231.00</b>	<b>1,639,971.18</b>	<b>878,259.82</b>	<b>65.12</b>
<b>Federal Revenue</b>						
8181	SP ED-ENTITLEMENT PER UDC	44,232.00	44,274.00		44,274.00	
8182	SP ED-DISCRETIONARY GRANTS		2,644.00		2,644.00	
8290	ALL OTHER FEDERAL REVENUES	81,462.00	77,811.00	46,683.92	31,127.08	60.00
8295	ALL FEDERAL REV PRIOR YEAR	56,477.00	51,010.00	50,416.10	593.90	98.84
	<b>Total Federal Revenue</b>	<b>182,171.00</b>	<b>175,739.00</b>	<b>97,100.02</b>	<b>78,638.98</b>	<b>55.25</b>
<b>Other State Revenues</b>						
8520	CHILD NUTRITION	102,494.00				NO BDGT
8550	MANDATED COST REIMBURSEMENTS	6,178.00	7,535.00	7,535.00		100.00
8560	STATE LOTTERY REVENUE	49,533.00	55,029.00	38,073.92	16,955.08	69.19
8590	ALL OTHER STATE REVENUES	246,291.00	310,773.00	205,232.11	105,540.89	66.04
8595	ALL OTHER STATE REV-PRIOR YR	12,019.00	82,932.00	54,836.86	28,095.14	66.12
	<b>Total Other State Revenues</b>	<b>416,515.00</b>	<b>456,269.00</b>	<b>305,677.89</b>	<b>150,591.11</b>	<b>67.00</b>
<b>Other Local Revenue</b>						
8660	INTEREST	3,465.00	20,945.00	15,709.64	5,235.36	75.00
8699	ALL OTHER LOCAL REVENUES	23,603.00	34,233.00	22,533.07	11,699.93	65.82
8792	TRANS OF APPORTION FROM COE	109,345.00	104,660.00	87,196.00	17,464.00	83.31
	<b>Total Other Local Revenue</b>	<b>136,413.00</b>	<b>159,838.00</b>	<b>125,438.71</b>	<b>34,399.29</b>	<b>78.48</b>
	<b>Total Year To Date Revenues</b>	<b>3,099,587.00</b>	<b>3,310,077.00</b>	<b>2,168,187.80</b>	<b>1,141,889.20</b>	<b>65.50</b>

Object	Description	Adopted Budget	Revised Budget	Encumbrance	Actual	Balance	% Used
<b>Expenditure Detail</b>							

Selection Grouped by Account Type - Sorted by Org, Fund, Object, Filtered by (Org = 24, Starting Period = 1, Ending Account Period = 0, Stmt Option? = , Zero Amounts? = N, SACS? = N, Restricted? = Y, Fund = 01,13,17,25,35)

Federal Income Tax

FIT- 20.04 /

SIT. 5.10

Fund 01 - GENERAL FUND		Fiscal Year 2023/24 Through May 2024					
Object	Description	Adopted Budget	Revised Budget	Encumbrance	Actual	Balance	% Used
<b>Expenditure Detail (continued)</b>							
<b>Certificated Salaries</b>							
1100	TEACHERS SALARIES - REGULAR	708,535.00	768,028.00	150,623.92	617,403.82	.26	80.39
1102	MUSIC TEACHER	14,818.00	24,705.00	5,121.14	18,684.56	899.30	75.63
1104	SPECIAL ED TEACHER	50,518.00	56,595.00	11,325.80	45,269.09	.11	79.99
1132	COACHES AND SPECIAL ADVISORS	500.00	4,000.00		1,000.00	3,000.00	25.00
1140	TEACHER SALARY - SUBSTITUTES	14,000.00	23,000.00		26,295.86	3,295.86-	114.33
1150	TEACHER SALARY - OTHER PAY	7,738.00	10,036.00		8,247.92	1,788.08	82.18
1200	CERT PUPIL SUPPORT SAL - REG		12,000.00		11,040.00	960.00	92.00
1205	GUIDE, WELFARE ATTND PRSNL	49,472.00	54,936.00	10,681.12	42,724.48	1,530.40	77.77
1301	SUPERINTENDENT	32,473.00	38,606.00	6,434.40	32,172.00	.40-	83.33
1303	PRINCIPAL	75,769.00	90,082.00	15,013.60	75,068.00	.40	83.33
	<b>Total Certificated Salaries</b>	<b>953,823.00</b>	<b>1,081,988.00</b>	<b>199,199.98</b>	<b>877,905.73</b>	<b>4,882.29</b>	<b>81.14</b>
<b>Classified Salaries</b>							
2100	CLASS INSTR AIDE SAL-REGULAR	148,987.00	175,493.00	36,535.12	141,100.71	2,142.83-	80.40
2103	CLASS INSTR AIDE SAL-SPEC ED	6,332.00	8,888.00	1,824.76	7,063.25	.01-	79.47
2150	CLASS INSTR AIDE-OTHER PAY	22,568.00	28,900.00		16,066.35	12,833.65	55.59
2160	COACHES & ADVISORS	9,250.00	23,250.00		14,061.44	9,188.56	60.48
2200	CLASS PUPIL SUPPORT SAL-REG		30,856.00	6,102.96	24,752.88	.16	80.22
2203	DRIVER	17,624.00	21,444.00	4,236.02	17,208.45	.47-	80.25
2213	MAINTENANCE/CUSTODL/OPERATNS	41,267.00	50,097.00	9,782.94	59,483.48	19,169.42-	118.74
2214	CUSTODIAN	25,552.00	31,567.00	6,177.60	25,389.13	.27	80.43
2215	GROUNDSMEN		7,758.00			7,758.00	
2216	LIBRARY AIDE/CLRK/TECHNICIAN	8,360.00	9,228.00	1,821.36	7,406.34	.30	80.26
2239	CLASS PUPIL SUPPORT-XTR HIRE	1,562.00	3,589.00		3,361.71	227.29	93.67
2250	CLASS PUPIL SUPPORT-OTH PAY	10,963.00	11,003.00		10,325.25	677.75	93.84
2307	COORDINATOR <i>AS?</i>	15,811.00	18,736.00	3,699.92	15,035.66	.42	80.25
2309	ADMINISTRATIVE ASSISTANT	44,657.00	54,034.00	9,318.40	44,716.54	.94-	82.76
2350	CLS SUPRVSR & ADMN-OTHER PAY <i>Arlene Sub</i>		1,500.00		1,787.80	287.80-	119.19
2400	CLASS CLER & OFFICE SAL-REG	71,500.00	68,433.00	11,916.68	56,516.20	.12	82.59
2900	OTHER CLASS SALARIES-REGULAR	11,455.00	15,454.00	3,098.42	12,356.01	.43-	79.95
2950	OTHER CLASS SALARIES-OTH PAY	1,000.00	1,000.00			1,000.00	
	<b>Total Classified Salaries</b>	<b>436,888.00</b>	<b>561,230.00</b>	<b>94,514.18</b>	<b>456,631.20</b>	<b>10,084.62</b>	<b>81.36</b>
<b>Employee Benefits</b>							
3101	STRS - CERTIFICATED	271,367.00	293,437.00	38,047.22	163,067.43	92,322.35	55.57
3102	STRS - CLASSIFIED	75.00					NO BDGT
3201	PERS - CERTIFICATED				20.01	20.01-	NO BDGT

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**Fund 01 - GENERAL FUND** **Fiscal Year 2023/24 Through May 2024**

Object	Description	Adopted Budget	Revised Budget	Encumbrance	Actual	Balance	% Used
<b>Expenditure Detail (continued)</b>							
<b>Employee Benefits (continued)</b>							
3202	PERS - CLASSIFIED	116,678.00	146,340.00	25,216.41	112,705.60	8,417.99	77.02
3311	SOCIAL SECURITY-CERTIFICATED		1,377.00		1,567.01	190.01-	113.80
3312	SOCIAL SECURITY-CLASSIFIED	25,901.00	33,792.00	5,690.44	26,844.44	1,257.12	79.44
3331	MEDICARE-CERTIFICATED	13,640.00	15,308.00	2,812.38	12,447.84	47.78	81.32
3332	MEDICARE-CLASSIFIED	6,057.00	7,852.00	1,330.82	6,427.08	94.10	81.85
3411	HEALTH & WELFARE BENEFITS-CRT	153,924.00	163,350.00	32,348.56	131,002.22	.78-	80.20
3412	HEALTH & WELFARE BENEFITS-CLS	54,211.00	47,756.00	8,431.08	39,324.66	.26	82.34
3501	ST UNEMPLOYMENT INS-CERTIF	470.00	523.00	97.02	429.70	3.72-	82.16
3502	ST UNEMPLOYMENT INS-CLASSIFD	212.00	273.00	45.88	219.74	7.38	80.49
3511	SUI-LOCAL EXPERIENCE CHG/CERT		621.00		651.15	30.15-	104.86
3601	WORKER'S COMP-CERTIFICATED	26,402.00	27,370.00	5,024.06	22,237.20	108.74	81.25
3602	WORKER'S COMP-CLASSIFIED	11,701.00	14,065.00	2,377.40	11,481.11	206.49	81.63
	<b>Total Employee Benefits</b>	<b>680,638.00</b>	<b>752,064.00</b>	<b>121,421.27</b>	<b>528,425.19</b>	<b>102,217.54</b>	<b>70.26</b>
<b>Books and Supplies</b>							
4310	MATERIALS & SUPPLIES	97,714.00	235,396.00		117,221.85	118,174.15	49.80
4312	SUBSCRIPTIONS/PERIODICALS	30.00	30.00			30.00	
4341	COMP SOFTWARE & RELATE EXP	100.00	100.00			100.00	
4351	OFFICE SUPPLIES	1,500.00	1,500.00		163.94	1,336.06	10.93
4362	PARTS FOR REPAIR OF VEHICLE	491.00	491.00			491.00	
4364	GASOLINE	600.00	600.00		249.61	350.39	41.60
4365	DIESEL	6,604.00	6,604.00		2,960.26	3,643.74	44.83
4374	CUSTODIAL SUPPLIES	12,100.00	12,100.00		10,685.47	1,414.53	88.31
4377	GROUNDS SUPPLIES	700.00	700.00		137.96	562.04	19.71
4381	BUILDING MAINTENANCE SUPPLS	7,357.00	7,470.00		7,390.03	79.97	98.93
4392	MEDICAL SUPPLIES	550.00	550.00		156.01	393.99	28.37
4396	FOOD SERVICE SUPPLIES		3,000.00		2,577.69	422.31	85.92
4400	EQUIPMENT	1,535.00	17,676.00		17,675.65	.35	100.00
	<b>Total Books and Supplies</b>	<b>129,281.00</b>	<b>286,217.00</b>	<b>.00</b>	<b>159,218.47</b>	<b>126,998.53</b>	<b>55.63</b>
<b>Services and Other Operating Expenditures</b>							
5100	SUBAGREEMENTS FOR SERVICES		19,402.00			19,402.00	
5201	EMPLOYEE MILEAGE	850.00	895.00		497.50	397.50	55.59
5202	REIMBURSABLE TRAVEL	11,000.00	11,000.00		6,776.06	4,223.94	61.60
5207	REGISTRATION FEES	120.00	120.00			120.00	
5210	TRAVEL & CONFERENCES	14,154.00	14,154.00		5,288.62	8,865.38	37.36
5300	DUES & MEMBERSHIPS	5,530.00	6,422.00		6,366.88	55.12	99.14

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Fund 01 - GENERAL FUND		Fiscal Year 2023/24 Through May 2024					
Object	Description	Adopted Budget	Revised Budget	Encumbrance	Actual	Balance	% Used
<b>Expenditure Detail (continued)</b>							
<b>Services and Other Operating Expenditures (continued)</b>							
5450	OTHER INSURANCE	19,897.00	20,666.00		20,666.00		100.00
5511	NATURAL GAS SERVICES	14,289.00	14,289.00		4,494.10	9,794.90	31.45
5520	ELECTRICITY SERVICES	23,274.00	23,274.00		22,871.27	402.73	98.27
5530	WATER SERVICES	3,804.00	4,554.00		4,052.96	501.04	89.00
5560	WASTE DISPOSAL	6,555.00	6,555.00		6,505.06	49.94	99.24
5623	RENTALS AND LEASES-EQUIPMENT	1,925.00	1,925.00		566.50	1,358.50	29.43
5628	RENTALS AND LEASES-OTHER	865.00	865.00			865.00	
5634	INTERDISTRICT BUS MAINTENANCE	8,736.00	8,736.00		4,704.78	4,031.22	53.86
5637	MAINTENANCE AGREEMENTS	14,014.00	21,514.00		17,912.23	3,601.77	83.26
5800	CONTRACTED SERVICES	93,918.00	109,009.00		65,949.97	43,059.03	60.50
5801	STUDENT TRAVEL/FIELDTRIPS	1,585.00	3,065.00		2,390.00	675.00	77.98
5805	PRINTING SERV-OUTSIDE VENDOR	1,238.00	1,233.00		338.20	894.80	27.43
5811	CO-OP CONTRACT	3,298.00	3,298.00			3,298.00	
5812	LIBRARY CONTRACT	3,400.00	3,400.00			3,400.00	
5819	OTHER INTER-LEA CONTRACTS	84,736.00	82,383.00		18,525.79	63,857.21	22.49
5821	ELECTION COSTS	760.00	760.00			760.00	
5822	AUDIT FEES	31,500.00	34,800.00		34,800.00		100.00
5823	LEGAL FEES	7,000.00	7,000.00		7,000.00		100.00
5831	ADVERTISEMENT	100.00	100.00		90.00	10.00	90.00
5845	INFORMTN NETWORK SERV CONTR	8,524.00	8,524.00			8,524.00	
5847	COMPUTER TECHNOLOGY SUPPORT	6,962.00	6,962.00		6,962.00		100.00
5861	FINGERPRINTING	700.00	700.00		387.00	313.00	55.29
5864	TB AND PHYSICAL EXAMS	300.00	300.00			300.00	
5866	DRUG TESTING	181.00	181.00		175.00	6.00	96.69
5881	OTHER CHARGES/FEES	747.00	354.00		20.00	334.00	5.65
5884	LICENSE, PERMIT, USE FEE, TX	9,109.00	10,169.00		8,997.59	1,171.41	88.48
5886	BANK CHARGE	200.00	200.00			200.00	
5888	OTHER OPERATING EXPENSE	32,124.00					NO BDGT
5909	TELEPHONE/COMMUNICATIONS	12,570.00	12,570.00		8,107.80	4,462.20	64.50
5950	POSTAGE	1,050.00	1,050.00		548.65	501.35	52.25
	<b>Total Services and Other Operating Expenditures</b>	<b>425,015.00</b>	<b>440,429.00</b>	<b>.00</b>	<b>254,993.96</b>	<b>185,435.04</b>	<b>57.90</b>
<b>Capital Outlay</b>							
6200	BLDGS & IMPROVEMENT OF BLDGS		124,488.00		124,488.00		100.00
6400	EQUIPMENT		75,001.00		25,730.08	49,270.92	34.31
	<b>Total Capital Outlay</b>	<b>.00</b>	<b>199,489.00</b>	<b>.00</b>	<b>150,218.08</b>	<b>49,270.92</b>	<b>75.30</b>

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Fund 01 - GENERAL FUND		Fiscal Year 2023/24 Through May 2024					
Object	Description	Adopted Budget	Revised Budget	Encumbrance	Actual	Balance	% Used
<b>Expenditure Detail (continued)</b>							
<b>Tuition</b>							
7142	OTH TUITN, EXCESS CSTS> COE	79,906.00	89,927.00		2,715.00	87,212.00	3.02
	<b>Total Tuition</b>	<b>79,906.00</b>	<b>89,927.00</b>	<b>.00</b>	<b>2,715.00</b>	<b>87,212.00</b>	<b>3.02</b>
	<b>Total Year To Date Expenditures</b>	<b>2,705,551.00</b>	<b>3,411,344.00</b>	<b>415,135.43</b>	<b>2,430,107.63</b>	<b>566,100.94</b>	<b>71.24</b>

Fund 01 - GENERAL FUND		Fiscal Year 2023/24 Through May 2024		
Object	Description	Beginning Balance	Year to Date Activity	Ending Balance
<b>Fund Reconciliation</b>				
<b>Assets</b>				
9110	CASH IN COUNTY TREASURY	990,039.20	344,170.57-	645,868.63
9111	FAIR VAL ADJ TO CASH IN TREAS		36,831.00-	36,831.00-
9130	REVOLVING CASH ACCOUNT	1,000.00		1,000.00
9201	ACCOUNTS RECEIVABLE-PRIOR YR	114,894.04	82,146.36-	32,747.68
9204	ACCT REC VBL-EMPLOYEE REIMB	2.61		2.61
	<b>Total Assets</b>	<b>1,105,935.85</b>	<b>463,147.93-</b>	<b>642,787.92</b>
<b>Liabilities</b>				
9510	ACCOUNTS PAYABLE-PRIOR YEAR	205,313.39	205,313.39-	
9522	STRS EXCESS CONTRIB REFUND		397.96	397.96
9537	EMPLOYER H&W SUSPENSE ACCNT	1,746.37	7,422.18-	5,675.81-
9540	EMPLOYER S.U.I. SUSP ACCNT	1.60-	57.87	56.27
9542	EMPLR WORKERS COMP SUSP ACCT		2,838.14-	2,838.14-
9550	OTHER BENEFIT SUSPENSE ACCT		1,000.00	1,000.00
9555	DEFERRED NET PAY SUSP ACCT		103,311.81	103,311.81
9589	P/R CHECK REISSUE	5.58		5.58
9650	UNEARNED REVENUE	53,591.03	53,591.03-	
	<b>Total Liabilities</b>	<b>260,654.77</b>	<b>164,397.10-</b>	<b>96,257.67</b>
	<b>Calculated Fund Balance</b>	<b>845,281.08</b>	<b>298,750.83-</b>	<b>546,530.25</b>
<b>Beginning Fund Balance</b>				
9791	BEGINNING BALANCE-ADPTD BDGT	845,281.08		845,281.08
9793	AUDIT ADJUSTMENTS		36,831.00-	36,831.00-
	<b>Total Beginning Fund Balance</b>	<b>845,281.08</b>	<b>36,831.00-</b>	<b>808,450.08</b>
	<b>Beginning Fund Balance Proof</b>	<b>.00</b>	<b>261,919.83-</b>	<b>261,919.83-</b>
<b>Change in Fund Balance - Excess Revenues ( Expenditures )</b>			<b>(261,919.83)</b>	

<b>Memo Only - Ending Fund Balance Accounts</b>				
		Adopted	Revised	
<b>Reserves</b>				
9720	RESERVE FOR ENCUMBRANCES		415,135.43	415,135.43
<b>Other Designations</b>				
9790	UNDESIGNATED/UNAPPROPRIATED	1,027,481.00	744,014.00	

Fund 01 - GENERAL FUND		Fiscal Year 2023/24 Through May 2024				
Description	Adopted Budget	Revised Budget	Encumbrance	Actual	Budget Balance	% of Budget
<b>Revenues, Expenditures, and Changes in Fund Balance</b>						
A. Revenues	3,099,587.00	3,310,077.00		2,168,187.80	1,141,889.20	65.50
B. Expenditures	2,705,551.00	3,411,344.00	415,135.43	2,430,107.63	566,100.94	71.24
C. Subtotal (Revenue LESS Expense)	394,036.00	101,267.00-		261,919.83-	575,788.26	
D. Other Financing Sources and Uses						
Sources						
LESS Uses						
E. Net Change in Fund Balance	394,036.00	101,267.00-		261,919.83-	575,788.26	
F. Fund Balance:						
Beginning Balance (9791)	633,445.00	845,281.00		845,281.08		
Audit Adjustments (9793)				36,831.00-		
Other Restatements (9795)						
Adjusted Beginning Balance	633,445.00	845,281.00		808,450.08		
G. Calculated Ending Balance	1,027,481.00	744,014.00		546,530.25		
*Components of Ending Fund Balance						
Legally Restricted (9740)						
Other Designations (9780)						
Undesig/Unapprop (9790)	1,027,481.00	744,014.00				
Other				415,135.43		



**Fund 13 - CAFETERIA FUND** **Fiscal Year 2023/24 Through May 2024**

Object	Description	Adopted Budget	Revised Budget	Revenue	Balance	% Rcvd
<b>Revenue Detail</b>						
<b>Federal Revenue</b>						
8220	CHILD NUTRITION PROGRAMS	85,000.00	73,837.00	51,603.24	22,233.76	69.89
8222	FEDERAL SCHOOL BREAKFAST		22,500.00	16,427.64	6,072.36	73.01
8223	FEDERAL SCHOOL SNACKS	4,200.00				NO BDGT
	<b>Total Federal Revenue</b>	<b>89,200.00</b>	<b>96,337.00</b>	<b>68,030.88</b>	<b>28,306.12</b>	<b>70.62</b>
<b>Other State Revenues</b>						
8520	CHILD NUTRITION	36,880.00	70,000.00	46,814.61	23,185.39	66.88
8521	STATE BREAKFAST PROGRAM		25,000.00	19,330.44	5,669.56	77.32
	<b>Total Other State Revenues</b>	<b>36,880.00</b>	<b>95,000.00</b>	<b>66,145.05</b>	<b>28,854.95</b>	<b>69.63</b>
<b>Other Local Revenue</b>						
8634	FOOD SERVICES SALES		150.00	150.00		100.00
8660	INTEREST	95.00	1,346.00	1,010.16	335.84	75.05
8699	ALL OTHER LOCAL REVENUES	115.00	153.00	153.11	.11-	100.07
	<b>Total Other Local Revenue</b>	<b>210.00</b>	<b>1,649.00</b>	<b>1,313.27</b>	<b>335.73</b>	<b>79.64</b>
	<b>Total Year To Date Revenues</b>	<b>126,290.00</b>	<b>192,986.00</b>	<b>135,489.20</b>	<b>57,496.80</b>	<b>70.21</b>

Object	Description	Adopted Budget	Revised Budget	Encumbrance	Actual	Balance	% Used
<b>Expenditure Detail</b>							
<b>Classified Salaries</b>							
2210	FOOD SERVICE PERSONNEL	28,480.00	38,718.00	7,663.40	31,607.67	553.07-	81.64
2211	ASSISTANT		9,627.00	2,490.06	7,137.18	.24-	74.14
2250	CLASS PUPIL SUPPORT-OTH PAY	1,000.00	1,000.00		1,704.45	704.45-	170.45
	<b>Total Classified Salaries</b>	<b>29,480.00</b>	<b>49,345.00</b>	<b>10,153.46</b>	<b>40,449.30</b>	<b>1,257.76-</b>	<b>81.97</b>
<b>Employee Benefits</b>							
3202	PERS - CLASSIFIED	7,869.00	13,170.00	2,708.94	10,791.89	330.83-	81.94
3312	SOCIAL SECURITY-CLASSIFIED	1,556.00	2,842.00	585.12	2,330.29	73.41-	81.99
3332	MEDICARE-CLASSIFIED	364.00	665.00	136.84	544.99	16.83-	81.95
3412	HEALTH & WELFARE BENEFITS-CLS	13,200.00	14,000.00	2,800.01	11,200.03	.04-	80.00
3502	ST UNEMPLOYMENT INS-CLASSIFD	13.00	23.00	4.72	18.78	.50-	81.65
3602	WORKER'S COMP-CLASSIFIED	704.00	1,188.00	244.46	973.55	30.01-	81.95
	<b>Total Employee Benefits</b>	<b>23,706.00</b>	<b>31,888.00</b>	<b>6,480.09</b>	<b>25,859.53</b>	<b>451.62-</b>	<b>81.09</b>
<b>Books and Supplies</b>							
4396	FOOD SERVICE SUPPLIES	6,211.00	10,000.00		8,857.26	1,142.74	88.57
4400	EQUIPMENT	9,650.00	1,000.00			1,000.00	

Selection Grouped by Account Type - Sorted by Org, Fund, Object, Filtered by (Org = 24, Starting Period = 1, Ending Account Period = 0, Stmt Option? = , Zero Amounts? = N, SACS? = N, Restricted? = Y, Fund = 01,13,17,25,35)

Fund 13 - CAFETERIA FUND		Fiscal Year 2023/24 Through May 2024					
Object	Description	Adopted Budget	Revised Budget	Encumbrance	Actual	Balance	% Used
<b>Expenditure Detail (continued)</b>							
<b>Books and Supplies (continued)</b>							
4710	FOOD	57,113.00	95,837.00		76,582.22	19,254.78	79.91
	<b>Total Books and Supplies</b>	<b>72,974.00</b>	<b>106,837.00</b>	<b>.00</b>	<b>85,439.48</b>	<b>21,397.52</b>	<b>79.97</b>
<b>Services and Other Operating Expenditures</b>							
5201	EMPLOYEE MILEAGE	500.00	500.00		162.89	337.11	32.58
5210	TRAVEL & CONFERENCES	114.00	114.00			114.00	
5800	CONTRACTED SERVICES	200.00	200.00			200.00	
5884	LICENSE, PERMIT, USE FEE, TX	640.00	640.00		507.95	132.05	79.37
	<b>Total Services and Other Operating Expenditures</b>	<b>1,454.00</b>	<b>1,454.00</b>	<b>.00</b>	<b>670.84</b>	<b>783.16</b>	<b>46.14</b>
	<b>Total Year To Date Expenditures</b>	<b>127,614.00</b>	<b>189,524.00</b>	<b>16,633.55</b>	<b>152,419.15</b>	<b>20,471.30</b>	<b>80.42</b>

Fund 13 - CAFETERIA FUND		Fiscal Year 2023/24 Through May 2024		
Object	Description	Beginning Balance	Year to Date Activity	Ending Balance
<b>Fund Reconciliation</b>				
<b>Assets</b>				
9110	CASH IN COUNTY TREASURY	50,407.00	7,898.45	58,305.45
9111	FAIR VAL ADJ TO CASH IN TREAS		1,874.00-	1,874.00-
9201	ACCOUNTS RECEIVABLE-PRIOR YR	27,433.14	27,433.14-	
9204	ACCT RECVBL-EMPLOYEE REIMB		150.00	150.00
9320	STORES	1,435.39		1,435.39
	<b>Total Assets</b>	<b>79,275.53</b>	<b>21,258.69-</b>	<b>58,016.84</b>
<b>Liabilities</b>				
9510	ACCOUNTS PAYABLE-PRIOR YEAR	2,454.74	2,454.74-	
	<b>Calculated Fund Balance</b>	<b>76,820.79</b>	<b>18,803.95-</b>	<b>58,016.84</b>
<b>Beginning Fund Balance</b>				
9791	BEGINNING BALANCE-ADPTD BDGT	76,820.79		76,820.79
9793	AUDIT ADJUSTMENTS		1,874.00-	1,874.00-
	<b>Total Beginning Fund Balance</b>	<b>76,820.79</b>	<b>1,874.00-</b>	<b>74,946.79</b>
	<b>Beginning Fund Balance Proof</b>	<b>.00</b>	<b>16,929.95-</b>	<b>16,929.95-</b>
<b>Change in Fund Balance - Excess Revenues ( Expenditures )</b>			<b>(16,929.95)</b>	

<b>Memo Only - Ending Fund Balance Accounts</b>				
		Adopted	Revised	
<b>Reserves</b>				
9720	RESERVE FOR ENCUMBRANCES			16,633.55
<b>Other Designations</b>				
9790	UNDESIGNATED/UNAPPROPRIATED	29,327.00	80,282.00	

Fund 13 - CAFETERIA FUND		Fiscal Year 2023/24 Through May 2024				
Description	Adopted Budget	Revised Budget	Encumbrance	Actual	Budget Balance	% of Budget
<b>Revenues, Expenditures, and Changes in Fund Balance</b>						
A. Revenues	126,290.00	192,986.00		135,489.20	57,496.80	70.21
B. Expenditures	127,614.00	189,524.00	16,633.55	152,419.15	20,471.30	80.42
C. Subtotal (Revenue LESS Expense)	1,324.00-	3,462.00		16,929.95-	37,025.50	
D. Other Financing Sources and Uses						
Sources						
LESS Uses						
E. Net Change in Fund Balance	1,324.00-	3,462.00		16,929.95-	37,025.50	
F. Fund Balance:						
Beginning Balance (9791)	30,651.00	76,820.00		76,820.79		
Audit Adjustments (9793)				1,874.00-		
Other Restatements (9795)						
Adjusted Beginning Balance	30,651.00	76,820.00		74,946.79		
G. Calculated Ending Balance	29,327.00	80,282.00		58,016.84		
*Components of Ending Fund Balance						
Legally Restricted (9740)						
Other Designations (9780)						
Undesig/Unapprop (9790)	29,327.00	80,282.00				
Other				16,633.55		

Fund 17 - SPECIAL RESERVE FUND		Fiscal Year 2023/24 Through May 2024				
Object	Description	Adopted Budget	Revised Budget	Revenue	Balance	% Rcvd
<b>Revenue Detail</b>						
<b>Other Local Revenue</b>						
8660	INTEREST	1,200.00	9,204.00	6,903.80	2,300.20	75.01
<b>Total Other Local Revenue</b>		<b>1,200.00</b>	<b>9,204.00</b>	<b>6,903.80</b>	<b>2,300.20</b>	<b>75.01</b>
<b>Total Year To Date Revenues</b>		<b>1,200.00</b>	<b>9,204.00</b>	<b>6,903.80</b>	<b>2,300.20</b>	<b>75.01</b>

Fund 17 - SPECIAL RESERVE FUND		Fiscal Year 2023/24 Through May 2024		
Object	Description	Beginning Balance	Year to Date Activity	Ending Balance
<b>Fund Reconciliation</b>				
<b>Assets</b>				
9110	CASH IN COUNTY TREASURY	440,431.20	14,794.32	455,225.52
9111	FAIR VAL ADJ TO CASH IN TREAS		16,496.00-	16,496.00-
9201	ACCOUNTS RECEIVABLE-PRIOR YR	7,890.52	7,890.52-	
	<b>Total Assets</b>	<b>448,321.72</b>	<b>9,592.20-</b>	<b>438,729.52</b>
	<b>Calculated Fund Balance</b>	<b>448,321.72</b>	<b>9,592.20-</b>	<b>438,729.52</b>
<b>Beginning Fund Balance</b>				
9791	BEGINNING BALANCE-ADPTD BDGT	448,321.72		448,321.72
9793	AUDIT ADJUSTMENTS		16,496.00-	16,496.00-
	<b>Total Beginning Fund Balance</b>	<b>448,321.72</b>	<b>16,496.00-</b>	<b>431,825.72</b>
	<b>Beginning Fund Balance Proof</b>	<b>.00</b>	<b>6,903.80</b>	<b>6,903.80</b>
<b>Change in Fund Balance - Excess Revenues ( Expenditures )</b>			<b>6,903.80</b>	

<b>Memo Only - Ending Fund Balance Accounts</b>			
	Adopted	Revised	
<b>Other Designations</b>			
9790	UNDESIGNATED/UNAPPROPRIATED	442,886.00	457,526.00

Fund 17 - SPECIAL RESERVE FUND		Fiscal Year 2023/24 Through May 2024				
Description	Adopted Budget	Revised Budget	Encumbrance	Actual	Budget Balance	% of Budget
<b>Revenues, Expenditures, and Changes in Fund Balance</b>						
A. Revenues	1,200.00	9,204.00		6,903.80	2,300.20	75.01
B. Expenditures						
C. Subtotal (Revenue LESS Expense)	1,200.00	9,204.00		6,903.80	2,300.20	
D. Other Financing Sources and Uses						
Sources						
LESS Uses						
E. Net Change in Fund Balance	1,200.00	9,204.00		6,903.80	2,300.20	
F. Fund Balance:						
Beginning Balance (9791)	441,686.00	448,322.00		448,321.72		
Audit Adjustments (9793)				16,496.00-		
Other Restatements (9795)						
Adjusted Beginning Balance	441,686.00	448,322.00		431,825.72		
G. Calculated Ending Balance	442,886.00	457,526.00		438,729.52		
*Components of Ending Fund Balance						
Legally Restricted (9740)						
Other Designations (9780)						
Undesig/Unapprop (9790)	442,886.00	457,526.00				
Other						

**Fund 25 - CAPITAL FACILITIES FUND** **Fiscal Year 2023/24 Through May 2024**

Object	Description	Adopted Budget	Revised Budget	Revenue	Balance	% Rcvd
<b>Revenue Detail</b>						
<b>Other Local Revenue</b>						
8660	INTEREST	175.00	480.00	360.22	119.78	75.05
8681	MITIGATION/DEVELOPER FEES	1,260.00	6,362.00	4,808.00	1,554.00	75.57
	<b>Total Other Local Revenue</b>	<b>1,435.00</b>	<b>6,842.00</b>	<b>5,168.22</b>	<b>1,673.78</b>	<b>75.54</b>
	<b>Total Year To Date Revenues</b>	<b>1,435.00</b>	<b>6,842.00</b>	<b>5,168.22</b>	<b>1,673.78</b>	<b>75.54</b>

Object	Description	Adopted Budget	Revised Budget	Encumbrance	Actual	Balance	% Used
<b>Expenditure Detail</b>							
<b>Services and Other Operating Expenditures</b>							
5909	TELEPHONE/COMMUNICATIONS	363.00					NO BDGT
	<b>Total Services and Other Operating Expenditures</b>	<b>363.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>NO BDGT</b>
	<b>Total Year To Date Expenditures</b>	<b>363.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>NO BDGT</b>



Fund 25 - CAPITAL FACILITIES FUND		Fiscal Year 2023/24 Through May 2024		
Object	Description	Beginning Balance	Year to Date Activity	Ending Balance
<b>Fund Reconciliation</b>				
<b>Assets</b>				
9110	CASH IN COUNTY TREASURY	13,297.36	5,299.06	18,596.42
9111	FAIR VAL ADJ TO CASH IN TREAS		512.00-	512.00-
9201	ACCOUNTS RECEIVABLE-PRIOR YR	130.84	130.84-	
	<b>Total Assets</b>	<b>13,428.20</b>	<b>4,656.22</b>	<b>18,084.42</b>
	<b>Calculated Fund Balance</b>	<b>13,428.20</b>	<b>4,656.22</b>	<b>18,084.42</b>
<b>Beginning Fund Balance</b>				
9791	BEGINNING BALANCE-ADPTD BDGT	13,428.20		13,428.20
9793	AUDIT ADJUSTMENTS		512.00-	512.00-
	<b>Total Beginning Fund Balance</b>	<b>13,428.20</b>	<b>512.00-</b>	<b>12,916.20</b>
	<b>Beginning Fund Balance Proof</b>	<b>.00</b>	<b>5,168.22</b>	<b>5,168.22</b>
<b>Change in Fund Balance - Excess Revenues ( Expenditures )</b>			<b>5,168.22</b>	

<b>Memo Only - Ending Fund Balance Accounts</b>			
	Adopted	Revised	
<b>Other Designations</b>			
9790	UNDESIGNATED/UNAPPROPRIATED	14,411.00	20,270.00

Fund 25 - CAPITAL FACILITIES FUND		Fiscal Year 2023/24 Through May 2024				
Description	Adopted Budget	Revised Budget	Encumbrance	Actual	Budget Balance	% of Budget
<b>Revenues, Expenditures, and Changes in Fund Balance</b>						
A. Revenues	1,435.00	6,842.00		5,168.22	1,673.78	75.54
B. Expenditures	363.00					NO BDGT
C. Subtotal (Revenue LESS Expense)	1,072.00	6,842.00		5,168.22	1,673.78	
D. Other Financing Sources and Uses						
Sources						
LESS Uses						
E. Net Change in Fund Balance	1,072.00	6,842.00		5,168.22	1,673.78	
F. Fund Balance:						
Beginning Balance (9791)	13,339.00	13,428.00		13,428.20		
Audit Adjustments (9793)				512.00-		
Other Restatements (9795)						
Adjusted Beginning Balance	13,339.00	13,428.00		12,916.20		
G. Calculated Ending Balance	14,411.00	20,270.00		18,084.42		
*Components of Ending Fund Balance						
Legally Restricted (9740)						
Other Designations (9780)						
Undesig/Unapprop (9790)	14,411.00	20,270.00				
Other						

**Fund 35 - COUNTY SCHOOLS FACILITIES FUND** **Fiscal Year 2023/24 Through May 2024**

Object	Description	Adopted Budget	Revised Budget	Revenue	Balance	% Rcvd
<b>Revenue Detail</b>						
<b>Other Local Revenue</b>						
8660	INTEREST		3,860.00	2,895.86	964.14	75.02
	<b>Total Other Local Revenue</b>	<b>.00</b>	<b>3,860.00</b>	<b>2,895.86</b>	<b>964.14</b>	<b>75.02</b>
	<b>Total Year To Date Revenues</b>	<b>.00</b>	<b>3,860.00</b>	<b>2,895.86</b>	<b>964.14</b>	<b>75.02</b>

Object	Description	Adopted Budget	Revised Budget	Encumbrance	Actual	Balance	% Used
<b>Expenditure Detail</b>							
<b>Books and Supplies</b>							
4400	EQUIPMENT		8,783.00		4,282.50	4,500.50	48.76
	<b>Total Books and Supplies</b>	<b>.00</b>	<b>8,783.00</b>	<b>.00</b>	<b>4,282.50</b>	<b>4,500.50</b>	<b>48.76</b>
<b>Services and Other Operating Expenditures</b>							
5800	CONTRACTED SERVICES		54,841.00		34,941.00	19,900.00	63.71
	<b>Total Services and Other Operating Expenditures</b>	<b>.00</b>	<b>54,841.00</b>	<b>.00</b>	<b>34,941.00</b>	<b>19,900.00</b>	<b>63.71</b>
<b>Capital Outlay</b>							
6102	SITES & IMPROVEMENT OF SITES		35,100.00		35,100.00		100.00
	<b>Total Capital Outlay</b>	<b>.00</b>	<b>35,100.00</b>	<b>.00</b>	<b>35,100.00</b>	<b>.00</b>	<b>100.00</b>
	<b>Total Year To Date Expenditures</b>	<b>.00</b>	<b>98,724.00</b>	<b>.00</b>	<b>74,323.50</b>	<b>24,400.50</b>	<b>75.28</b>

Fund 35 - COUNTY SCHOOLS FACILITIES FUND		Fiscal Year 2023/24 Through May 2024		
Object	Description	Beginning Balance	Year to Date Activity	Ending Balance
<b>Fund Reconciliation</b>				
<b>Assets</b>				
9110	CASH IN COUNTY TREASURY	217,843.08	71,808.63-	146,034.45
9111	FAIR VAL ADJ TO CASH IN TREAS		8,097.00-	8,097.00-
9201	ACCOUNTS RECEIVABLE-PRIOR YR	2,624.01	2,624.01-	
	<b>Total Assets</b>	<b>220,467.09</b>	<b>82,529.64-</b>	<b>137,937.45</b>
<b>Liabilities</b>				
9510	ACCOUNTS PAYABLE-PRIOR YEAR	3,005.00	3,005.00-	
	<b>Calculated Fund Balance</b>	<b>217,462.09</b>	<b>79,524.64-</b>	<b>137,937.45</b>
<b>Beginning Fund Balance</b>				
9791	BEGINNING BALANCE-ADPTD BDGT	217,462.09		217,462.09
9793	AUDIT ADJUSTMENTS		8,097.00-	8,097.00-
	<b>Total Beginning Fund Balance</b>	<b>217,462.09</b>	<b>8,097.00-</b>	<b>209,365.09</b>
	<b>Beginning Fund Balance Proof</b>	<b>.00</b>	<b>71,427.64-</b>	<b>71,427.64-</b>
<b>Change in Fund Balance - Excess Revenues ( Expenditures )</b>			<b>(71,427.64)</b>	

**Memo Only - Ending Fund Balance Accounts**

Other Designations	Adopted	Revised
9790 UNDESIGNATED/UNAPPROPRIATED	217,842.00	122,598.00

**Fund 35 - COUNTY SCHOOLS FACILITIES FUND** **Fiscal Year 2023/24 Through May 2024**

Description	Adopted Budget	Revised Budget	Encumbrance	Actual	Budget Balance	% of Budget
<b>Revenues, Expenditures, and Changes in Fund Balance</b>						
A. Revenues		3,860.00		2,895.86	964.14	75.02
B. Expenditures		98,724.00		74,323.50	24,400.50	75.28
C. Subtotal (Revenue LESS Expense)	.00	94,864.00-		71,427.64-	23,436.36-	
D. Other Financing Sources and Uses						
Sources						
LESS Uses						
E. Net Change in Fund Balance	.00	94,864.00-		71,427.64-	23,436.36-	
F. Fund Balance:						
Beginning Balance (9791)	217,842.00	217,462.00		217,462.09		
Audit Adjustments (9793)				8,097.00-		
Other Restatements (9795)						
Adjusted Beginning Balance	217,842.00	217,462.00		209,365.09		
G. Calculated Ending Balance	217,842.00	122,598.00		137,937.45		
*Components of Ending Fund Balance						
Legally Restricted (9740)						
Other Designations (9780)						
Undesig/Unapprop (9790)	217,842.00	122,598.00				
Other						

# **Attachment 4**

**Hydesville Elementary School District**  
**SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION**

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**Agenda Item #** 9.7.1 **Date:** May 13th, 2024

HCOE - Certification of Second Interim Report

**Action requested:**

No Action Requested.

**Background Information and/or Statement of need:**

Communication from the county office regarding out second interim certification.

**Fiscal Information:**

None

**Contact Person:**

Kevin Trone, Superintendent/Principal

April 10, 2024

Kevin Trone, Superintendent  
Hydesville School District  
3050 Johnson Road  
Hydesville, CA 95547

Subject: Certification of 2023-2024 Second Interim Report

Dear Kevin Trone:

Thank you for the timely submission of the district's 2023-2024 Second Interim Report. We acknowledge that you and the governing board have issued a positive certification of the district's financial status.

In accordance with Education Code Section 42131, we have completed our review and analysis of the district's Second Interim Report. Given the assumptions underlying these budget projections, we concur with your positive certification.

We wish to acknowledge and express our appreciation to the district's staff, the governing board and the community for their continued diligence and hard work. If you have any questions regarding our review process, please feel free to contact our office.

Sincerely,



Corey Weber  
Assistant Superintendent of Business Services  
Humboldt County Office of Education

CW: ts

c: Michael Davies-Hughes, Superintendent, HCOE  
District School Board President



# **Attachment 5**

**Hydesville Elementary School District**  
**SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION**

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**Agenda Item #** 10.1 **Date:** May 13th, 2024

Attendance and Enrollment Update

**Action requested:**

None

**Background Information and/or Statement of need:**

Attendance has been at 95.05% since the last board meeting. Enrollment continues to remain strong at 228 enrolled students.

**Fiscal Information:**

None

**Contact Person:**

Kevin Trone, Superintendent/Principal

# Hydesville Elementary Monthly Attendance Report

Beginning: 04/08/2024 - Ending: 05/10/2024

Current School

Days Taught: 20

Section Id	Teacher	Enrolled Last Day Prev Mon	Last Day Drops	First Day Adds	Begin Count		Last Day Count	1st Day Next Month	Max. Enroll.	Days Not Enroll	Days of Absence	Actual Attend	% of Actual Attend	I. S. Credit	I. S. No Credit	I.S. Pend	Total For School	% of Total Attend	ADA	
					Add	Drop													Total / Days Taught	
Grade0K-A - Bartlett		17	0	0	17	0	0	17	17	17	0	13	327	96.17	0	0	0	327	96.17	16.350
<b>Grade 00K</b>		17	0	0	17	0	0	17	17	17	0	13	327	96.17	0	0	0	327	96.17	16.350
Grade0TK-A - Rosser		16	0	0	16	0	0	16	16	16	0	16	304	95.00	0	0	0	304	95.00	15.200
<b>Grade 00TK</b>		16	0	0	16	0	0	16	16	16	0	16	304	95.00	0	0	0	304	95.00	15.200
Grade1-A - Patmore		21	0	0	21	0	0	21	21	21	0	18	396	94.28	6	0	0	402	95.71	20.100
<b>Grade 01</b>		21	0	0	21	0	0	21	21	21	0	18	396	94.28	6	0	0	402	95.71	20.100
Grade2-A - Pinkerton		26	0	0	26	1	0	27	27	27	5	24	496	92.71	10	0	5	506	94.57	25.300
<b>Grade 02</b>		26	0	0	26	1	0	27	27	27	5	24	496	92.71	10	0	5	506	94.57	25.300
Grade3-A - Houseworth		26	0	0	26	0	0	26	26	26	0	25	482	92.69	13	0	0	495	95.19	24.750
<b>Grade 03</b>		26	0	0	26	0	0	26	26	26	0	25	482	92.69	13	0	0	495	95.19	24.750
<b>Sub Total GRADES 0K-3</b>		106	0	0	106	1	0	107	107	107	5	96	2,005	93.91	29	0	5	2,034	95.26	101.700
Grade4-A - Sturdevant		24	0	0	24	0	0	24	24	24	0	17	458	95.41	0	0	5	458	95.41	22.900
<b>Grade 04</b>		24	0	0	24	0	0	24	24	24	0	17	458	95.41	0	0	5	458	95.41	22.900
Grade5-A - Swanlund		25	0	0	25	0	0	25	25	25	0	20	475	95.00	0	0	5	475	95.00	23.750
<b>Grade 05</b>		25	0	0	25	0	0	25	25	25	0	20	475	95.00	0	0	5	475	95.00	23.750
Grade6-A - MacMillan		26	0	0	26	0	0	26	26	26	0	24	491	94.42	5	0	0	496	95.38	24.800
<b>Grade 06</b>		26	0	0	26	0	0	26	26	26	0	24	491	94.42	5	0	0	496	95.38	24.800
<b>Sub Total GRADES 4-6</b>		75	0	0	75	0	0	75	75	75	0	61	1,424	94.93	5	0	10	1,429	95.26	71.450

# Hydesville Elementary Monthly Attendance Report

Beginning: 04/08/2024 - Ending: 05/10/2024

Current School

Days Taught: 20

Section Id	Teacher	Enrolled Last Day Prev Mon	Last Day Drops	First Day Adds	Begin Count	Add	Drop	Last Day Count	1st Day Next Month	Max. Enroll.	Days Not Enroll	Days of Absence	Actual Attend	% of Actual Attend	I. S. Credit	I. S. No Credit	I.S. Pend	Total For School	% of Total Attend	ADA Total Days Taught
Grade 7 - Williams		22	0	0	22	0	0	22	22	22	0	21	419	95.22	0	0	0	419	95.22	20.950
<b>Grade 07</b>		22	0	0	22	0	0	22	22	22	0	21	419	95.22	0	0	0	419	95.22	20.950
Grade8-A - Carter		23	0	0	23	1	0	24	24	24	5	24	439	92.42	5	0	7	444	93.47	22.200
<b>Grade 08</b>		23	0	0	23	1	0	24	24	24	5	24	439	92.42	5	0	7	444	93.47	22.200
<b>Sub Total GRADES 7-8</b>		45	0	0	45	1	0	46	46	46	5	45	858	93.77	5	0	7	863	94.31	43.150
<b>School Totals:</b>		226	0	0	226	2	0	228	228	228	10	202	4,287	94.21	39	0	22	4,326	95.07	216.300

Signature \_\_\_\_\_ Date \_\_\_\_\_

*To the best of my knowledge and belief this State School Register report has been kept as required by law and in accordance with the instruction of the Superintendent of Public Instruction.*

# Hydesville Elementary School Class Counts 2023-2024



Ms. Rosser	TK	16
Ms. Bartlett	K	17
Mrs. Patmore	1	21
Mrs. Pinkerton	2	27
Ms. Houseworth	3	26
Mrs. Sturdevant	4	24
Mrs. Swanlund	5	25
Ms. MacMillan	6	26
Mr. Williams	7	22
Mrs. Carter	8	24
Total		228

4/24/2024

# **Attachment 6**

**Hydesville Elementary School District**  
**SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION**

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**Agenda Item #** 10.2.1 **Date:** May 13th, 2024

DGI Technology Upgrade Proposals - Capital Outlay Proposal

**Action requested:**

None

**Background Information and/or Statement of need:**

None

**Fiscal Information:**

Approximate fiscal impact of \$488,305.

**Contact Person:**

Kevin Trone, Superintendent/Principal

Company:  
**HYDESVILLE ELEMENTARY SCHOOL DISTRICT**



**Proposal #31161**

Requested By:  
**Greg Drake**  
 Director of Engineering

Description:  
**Capital Purchase for Rubi Quote - BUDGETARY**


Bill To: 3050 JOHNSON RD HYDESVILLE, CA 95547	Ship To: 3050 JOHNSON RD HYDESVILLE, CA 95547	Sold To: 3050 JOHNSON RD HYDESVILLE, CA 95547
Created: 5/3/2024 Expires: 6/3/2024 Version: 1	Account Manager: joravez Systems Engineer: gdrake	Payment Terms: Net 30

**Product & Manufacturer Maintenance**

Line No	Qty	Product	Unit Price	Ext'd Price	Tax
<b>1.0 Meraki MS120-24P 1G L2 Cld -Mngd 24x GigE 370W PoE Switch</b>					
2	4	<b>MS120-24P-HW</b> Meraki MS120-24P 1G L2 Cld -Mngd 24x GigE 370W PoE Switch	1,650.90	6,603.60	T
<b>2.0 Meraki MS120-24P Enterprise License and Support, 5 Year</b>					
4	4	<b>LIC-MS120-24P-5YR</b> Meraki MS120-24P Enterprise License and Support, 5 Year	308.76	1,235.04	T
<b>3.0 Meraki MS250-48 L3 Stck Cld-Mngd 48x GigE Switch</b>					
6	4	<b>MS250-48-HW</b> Meraki MS250-48 L3 Stck Cld-Mngd 48x GigE Switch	5,098.47	20,393.88	T
<b>4.0 Meraki MS250-48 Enterprise License and Support, 5YR</b>					
8	4	<b>LIC-MS250-48-5YR</b> Meraki MS250-48 Enterprise License and Support, 5YR	1,116.53	4,466.12	T
<b>5.0 Cisco UC Phone 7821</b>					
10	24	<b>CP-7821-K9=</b> Cisco UC Phone 7821	150.75	3,618.00	T
<b>6.0 Cisco IP Phone 8851</b>					
12	4	<b>CP-8851-K9=</b> Cisco IP Phone 8851	356.78	1,427.12	T
<b>7.0 Collaboration Flex Plan 3.0</b>					
14	1	<b>A-FLEX-3</b> Collaboration Flex Plan 3.0	0.00	0.00	
15	30	<b>SVS-FLEX-SUPT-BAS</b> Basic Support for Flex Plan	0.00	0.00	
		<b>A-FLEX-NUPL-E</b>			



16	30	NU On-Premises Calling Enhanced - 60-month term	185.25	5,557.50	
17	30	<b>A-FLEX-SRST-E</b> SRST Endpoints (1)	0.00	0.00	
18	30	<b>A-FLEX-P-ENH</b> Enhanced Smart License (1)	0.00	0.00	
19	30	<b>A-FLEX-P-ER</b> Emergency Responder Smart License (1)	0.00	0.00	
20	600	<b>A-FLEX-FILESTG-ENT</b> File Storage Entitlement	0.00	0.00	
21	30	<b>A-FLEX-PROPACK-ENT</b> Pro Pack for Cisco Control Hub Entitlement	0.00	0.00	
22	30	<b>A-FLEX-MSG-NU-ENT</b> Messaging Named User Entitlement (1)	0.00	0.00	
23	1	<b>A-FLEX-SW-14-K9</b> On-Premises SW Bundle v14 (1)	0.00	0.00	
24	1	<b>A-FLEX-EDU-CUST</b> Education Customer	0.00	0.00	
<b>Verkada Cameras + 5yr License</b>					
26	1	<b>CD52-256-HW</b> Verkada CD52 Indoor Dome Camera, 5MP, Zoom Lens, 256GB of Storage, Maximum 30 Days of Retention	839.30	839.30	T
27	4	<b>CB52-256E-HW</b> CB52-E Outdoor Bullet Camera, 256GB, 30 Days Max	979.30	3,917.20	T
28	8	<b>CD52-256E-HW</b> CD52-E Outdoor Dome Camera, 256GB, 30 Days Max	979.30	7,834.40	T
29	13	<b>LIC-5Y</b> Subscription license (5 years) 1 camera	629.30	8,180.90	T
<b>Speakers &amp; APs</b>					
31	17	<b>IPSWDSMRWB</b> Advanced Network IPS Surface Mount with Display and Flashers	864.69	14,699.73	T
32	17	<b>SP-AND-IPS-SM1=</b> AND Surface Mount Box for IP Speaker with Display	56.15	954.55	T
33	7	<b>IPSWSSMO</b> Advanced Network IP Outdoor Paging Horn (Surface Mount), Features 1-Way Audio, IP54 Rated Weather Resistant Steel Enclosure, PoE and SIP Enabled , Includes Surface Mount Enclosure	605.29	4,237.03	T
34	1	<b>SSF-SPF-BLD</b> Software Provisioning	950.00	950.00	
35	1	<b>SSF-3YR-BLD-1</b> InformaCast Fusion Building (Up to 3 Locations), Term 3 Year(s)	11,334.45	11,334.45	T
36	13	<b>CW9164I-MR</b> Catalyst 9164I AP (W6E, tri-band 4x4) w/Meraki	1,544.19	20,074.47	T
37	13	<b>LIC-ENT-5YR</b> Meraki MR Enterprise License, 5YR	526.84	6,848.92	T
<b>Voice Router</b>					
39	1	<b>C8200-1N-4T</b> Cisco Catalyst C8200-1N-4T Router	3,726.09	3,726.09	T
40	1	<b>CON-SNT-C82001N4</b> SNTC-8X5XNBD Cisco Catalyst C8200 - 60-months	2,655.25	2,655.25	
41	1	<b>PWR-CC1-150WAC</b> Cisco C8200 1RU AC 150W PoE Power supply	993.62	993.62	T

42	1	<b>DNA-P-T0-A-5Y</b> Cisco DNA Advantage On-Prem Lic 5Y - upto 25M (Aggr, 50M) - 60 months	3,919.86	3,919.86	
<b>UCS Server</b>					
44	1	<b>BE6K-M6-K9</b> Cisco Business Edition 6000 (M6) Appliance, Export Restr SW	8,411.85	8,411.85	T
45	1	<b>CON-SNT-BE6K6KHW</b> SNTC-8X5XNBD Cisco Business Edition 6000 (M6) Applian	443.20	443.20	
46	1	<b>UCSC-PSU1-770W=</b> UCS C-series 770W AC PSU (Not EU/UK Lot 9 Compliant)	946.89	946.89	T
47	1	<b>CAB-9K12A-NA=</b> Power Cord, 125VAC 13A NEMA 5-15 Plug, North America	36.60	36.60	T
<b>UPS</b>					
49	6	<b>N1C.LR1500</b> N1C LR-Series 1500VA/1350W Long Runtime 120V Online UPS Module	1,132.74	6,796.44	T
50	6	<b>N1C.L4850EBM2U</b> N1C.L4850EBM2U 48Vdc/50Ah Lithium Battery Modules	3,148.74	18,892.44	T
<b>Structured Cabling</b>					
52	1	<b>CABLING-PRODUCT</b> DEVGRU Structured Cabling Product	31,700.00	31,700.00	T
53	1	<b>CABLING</b> DEVGRU Structured Cabling Service	129,800.00	129,800.00	
54	1	<b>INSTALLATION-SUB</b> Installation Services	4,800.00	4,800.00	
<p><b>Need more time to get important stuff done? Ask us about</b></p> 			Subtotal	\$336,294.45	
			Handling	\$2.00	
			Estimated Sales Tax (7.75%)	\$14,583.22	
			Professional Services	\$68,915.46	
			Shipping	\$170.00	
			<b>Total</b>	<b>\$419,965.13</b>	

Company:  
**HYDESVILLE ELEMENTARY SCHOOL DISTRICT**



**Proposal #31161**

Requested By:  
**Greg Drake**  
 Director of Engineering

Description:  
**Capital Purchase for Rubi Quote - BUDGETARY**

**Recurring Services**

Line No	Qty	Product	Unit of Measure	Unit Price	Ext'd Price
<b>CloudHub Physical Security</b>					
1	1	<b>C-CAM-A-C1A</b> CloudHub Indoor HD Dome Camera Tier 1; 1080p	Monthly	23.82	23.82
2	12	<b>C-CAM-A-C1B</b> CloudHub Outdoor HD Dome Camera Tier 1; 1080p	Monthly	36.16	433.92
<b>dgi&gt;enable</b>					
3	28	<b>M-CUCM-ER</b> dgi>enable - Cisco Emergency Responder User	Monthly	1.50	42.00
4	28	<b>M-CUCM-IM</b> dgi>enable - Cisco Jabber Client	Monthly	1.50	42.00
5	28	<b>M-CUCM-USER-C1</b> dgi>enable - Cisco Unified Communications User	Monthly	7.60	212.80
6	1	<b>M-R/S-R-C1</b> dgi>enable - Cisco ISR Router	Monthly	85.60	85.60
7	4	<b>M-R/S-SW-C1</b> dgi>enable - Cisco Catalyst Switch up to 48 ports, non-stackable	Monthly	13.70	54.80
8	4	<b>M-R/S-SW-C2</b> dgi>enable - Cisco Catalyst Switch up to 48 ports, stackable	Monthly	29.98	119.92
9	24	<b>M-SW-CLK/SPKR</b> dgi>enable - Singlewire Clock/Speaker Endpoint	Monthly	2.73	65.52
10	13	<b>M-WLAN-AP-C</b> dgi>enable - Cisco Wireless Access Point (Controller)	Monthly	4.57	59.41
Estimated Monthly Recurring Cost					\$1,139.79

Company:  
**HYDESVILLE ELEMENTARY SCHOOL DISTRICT**

Requested By:  
**Greg Drake**  
Director of Engineering

Description:  
**Capital Purchase for Rubi Quote - BUDGETARY**



**Proposal #31161**

## About Sales Tax

Items sold by Development Group, Inc. ("DGI") and shipped to destinations in California are subject to sales tax.

If an item is subject to sales tax in the state to which the order is shipped, tax is generally calculated on the total selling price of each individual item. In accordance with state tax laws, the total selling price of an order will generally include shipping and handling charges and item-level discounts. The amount of tax charged on your order will depend upon many factors including, but not limited to, the type of item(s) purchased, and the source and destination of the shipment. Factors can change between the time you place an order and the time and invoice is sent, which could affect the calculation of sales taxes. The amount appearing on your proposal as 'Estimated Sales Tax' may differ from the sales taxes ultimately charged.

## About Product Returns

Development Group, Inc. ("DGI") only accepts the return of Products (a) that DGI has the right to return to the applicable manufacturers or suppliers, (b) for which DGI receives your written request for return within FOURTEEN (14) DAYS from the date of the invoice for such Products, and (c) that are factory sealed in fully resalable condition or which are Dead on Arrival ("DoA"). Except for Products returned because they are defective or DoA, to be eligible for return, Products must be in resalable condition, complete, unused and unopened, with the outer seal intact. Products that do not meet these conditions are not eligible for return and will be returned to you. Eligible Product returns will receive a credit that will be issued at the original purchase price that you paid for the Product only if your account is current. DGI may return to you, any Product not authorized for return (an "Unauthorized Return") at your expense, or DGI may, at its sole discretion, issue a credit for the current price of the Product, less a thirty percent (30%) restocking fee. DGI is not liable for any loss or damage to Unauthorized Returns.

## Company & Payment Information

### Mailing Address

Development Group, Inc.  
PO Box 991484  
Redding, CA 96099-1484

Phone: (530) 229-0071  
Fax: (530) 248-3415

### Payment Information

Development Group, Inc.  
32880 Collections Center Dr  
Chicago, IL 60693

Federal Tax ID: 26-3740919

Note: All wire transfers must be made in US Dollars

### Office Locations

Development Group, Inc.  
6704 Lockheed Dr  
Redding, CA 96002

### Wire Transfer Information

**Domestic Wire Transfer (U.S.)**  
Wire Routing Transit Number (RTN): 026009593  
Bank Name: Bank of America  
City, State: Chicago, IL  
Account Number: 8188065595  
Title of Account: DEVELOPMENT GROUP INC

### ACH Information

**ACH Transfer (U.S.)**  
Routing Transit Number (RTN): 071000039  
Bank Name: Bank of America  
City, State: Chicago, IL  
Account Number: 8188065595  
Title of Account: DEVELOPMENT GROUP INC

# **Attachment 7**

**Hydesville Elementary School District**  
**SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION**

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**Agenda Item #** 10.2.2 **Date:** May 13th, 2024

DGI Technology Upgrade Proposals - Rubi Proposal w/cabling

**Action requested:**

None

**Background Information and/or Statement of need:**

None

**Fiscal Information:**

Approximate fiscal impact of \$453,156.75.

**Contact Person:**

Kevin Trone, Superintendent/Principal

Company:  
**HYDESVILLE ELEMENTARY SCHOOL DISTRICT**



**Proposal #31854**

Description:  
**Hydesville - Cabling/Labor for NaaSh/UCaaS**

Bill To: 3050 JOHNSON RD HYDESVILLE, CA 95547	Ship To: 3050 JOHNSON RD HYDESVILLE, CA 95547	Sold To: 3050 JOHNSON RD HYDESVILLE, CA 95547
Created: 5/3/2024 Expires: 6/3/2024 Version: 1	Account Manager: joravez Systems Engineer:	Payment Terms: Net 30

**Product & Manufacturer Maintenance**

Line No	Qty	Product	Unit Price	Ext'd Price	Tax
<b>Structured Cabling</b>					
2	1	<b>CABLING</b> DEVGRU Structured Cabling Service	129,800.00	129,800.00	
3	1	<b>CABLING-PRODUCT</b> DEVGRU Structured Cabling Product	31,700.00	31,700.00	T
4	1	<b>INSTALLATION-SUB</b> Installation Services	4,800.00	4,800.00	
<p><b>Need more time to get important stuff done? Ask us about</b></p>			Subtotal	\$166,300.00	
			Handling	\$0.00	
			Estimated Sales Tax (7.75%)	\$2,456.75	
			Professional Services	\$0.00	
			Shipping	\$0.00	
			<b>Total</b>	<b>\$168,756.75</b>	

Company:  
**HYDESVILLE ELEMENTARY SCHOOL DISTRICT**

Description:  
**Hydesville - Cabling/Labor for NaaSh/UCaaS**



**Proposal #31854**

### **Proposal Notes**

#### **IP Speakers:**

Provide and Install approximately (20) IP speakers broken down as follows: (6) outdoor and (14) Indoor. Includes speaker configuration

#### **IP Cameras:**

Provide and Install approximately (25) IP cameras. Includes mounting and configuring cameras, training and portal set up

#### **Structured Cabling:**

Install approximately (125) new data cables for classrooms telecom outlets, as well as cabling to speakers and cameras. Install new pathway including wire-mold and conduit for new cabling. Install (3) new 12 strand OS2 fiber backbone. Install (4) new data cabinets. Termination, testing, grounding and labelling in accordance with ANSI/TIA standards and specifications. Turn over test results and asbuilts to customer at end of project. Includes Panduit 25-year warranty.



Company:  
**HYDESVILLE ELEMENTARY SCHOOL DISTRICT**

Description:  
**Hydesville - Cabling/Labor for NaaSh/UCaaS**



**Proposal #31854**

## About Sales Tax

Items sold by Development Group, Inc. ("DGI") and shipped to destinations in California are subject to sales tax.

If an item is subject to sales tax in the state to which the order is shipped, tax is generally calculated on the total selling price of each individual item. In accordance with state tax laws, the total selling price of an order will generally include shipping and handling charges and item-level discounts. The amount of tax charged on your order will depend upon many factors including, but not limited to, the type of item(s) purchased, and the source and destination of the shipment. Factors can change between the time you place an order and the time and invoice is sent, which could affect the calculation of sales taxes. The amount appearing on your proposal as 'Estimated Sales Tax' may differ from the sales taxes ultimately charged.

## About Product Returns

Development Group, Inc. ("DGI") only accepts the return of Products (a) that DGI has the right to return to the applicable manufacturers or suppliers, (b) for which DGI receives your written request for return within FOURTEEN (14) DAYS from the date of the invoice for such Products, and (c) that are factory sealed in fully resalable condition or which are Dead on Arrival ("DoA"). Except for Products returned because they are defective or DoA, to be eligible for return, Products must be in resalable condition, complete, unused and unopened, with the outer seal intact. Products that do not meet these conditions are not eligible for return and will be returned to you. Eligible Product returns will receive a credit that will be issued at the original purchase price that you paid for the Product only if your account is current. DGI may return to you, any Product not authorized for return (an "Unauthorized Return") at your expense, or DGI may, at its sole discretion, issue a credit for the current price of the Product, less a thirty percent (30%) restocking fee. DGI is not liable for any loss or damage to Unauthorized Returns.

## Company & Payment Information

### Mailing Address

Development Group, Inc.  
PO Box 991484  
Redding, CA 96099-1484

Phone: (530) 229-0071  
Fax: (530) 248-3415

### Payment Information

Development Group, Inc.  
32880 Collections Center Dr  
Chicago, IL 60693

Federal Tax ID: 26-3740919

Note: All wire transfers must be made in US Dollars

### Office Locations

Development Group, Inc.  
6704 Lockheed Dr  
Redding, CA 96002

### Wire Transfer Information

#### Domestic Wire Transfer (U.S.)

Wire Routing Transit Number (RTN): 026009593  
Bank Name: Bank of America  
City, State: Chicago, IL  
Account Number: 8188065595  
Title of Account: DEVELOPMENT GROUP INC

### ACH Information

#### ACH Transfer (U.S.)

Routing Transit Number (RTN): 071000039  
Bank Name: Bank of America  
City, State: Chicago, IL  
Account Number: 8188065595  
Title of Account: DEVELOPMENT GROUP INC



Description:  
**Hydesville - NaaS/UCaaS - Refresh -  
 Budgetary Quote**

Bill To: 3050 JOHNSON RD HYDESVILLE, CA 95547	Ship To: 3050 JOHNSON RD HYDESVILLE, CA 95547	Sold To: 3050 JOHNSON RD HYDESVILLE, CA 95547
Created: 4/22/2024 Expires: 5/22/2024 Version: 1	Account Manager: joravez Systems Engineer: gdrake	Payment Terms: Net 30

**Product & Manufacturer Maintenance**

Line No	Qty	Product	Unit Price	Ext'd Price	Tax
<b>Cameras</b>					
2	12	<b>C-CAM-A-C1B</b> Outdoor HD Dome Camera Tier 1; 1080p - Monthly Cost	39.87	478.44	
3	1	<b>C-CAM-A-C1A</b> Indoor HD Dome Camera Tier 1; 1080p - Monthly Cost	23.82	23.82	
<b>Switching</b>					
5	4	<b>R-SW24-M-E1B</b> Rubi 24-Port Switch as a Service Tier 1 EDU; 1Gbps, 370w PoE - Monthly Cost	96.01	384.04	
6	4	<b>R-SW48-M-E1D</b> Rubi 48-Port Switch as a Service Tier 1 EDU; 1Gbps, 740w PoE+ -Monthly Cost	173.61	694.44	
<b>Unified Communications &amp; Mass Notification</b>					
8	24	<b>R-CUCM-E2</b> Rubi Cisco UCM User; 7821 Phone - Monthly Cost	17.35	416.40	
9	4	<b>R-CUCM-E4</b> Rubi Cisco UCM User; 8851 Phone - Monthly Cost	23.98	95.92	
10	17	<b>R-SW-IPSWDSMRWB</b> IP Speaker with Display and Flashers (SurfacIP Speaker with Display and Flashers (Surface Mount), 2-way Audio, NTP Time, Text Notification - Monthly Cost	52.24	888.08	
11	7	<b>R-SW-IPSWSSMO</b> IP Outdoor Paging Horn (Surface Mount), 1-Way Audio, IP54 - Monthly Cost	37.08	259.56	
<b>Wireless</b>					
13	13	<b>R-WLAN-M-E2A</b> Rubi WLAN as a Service Tier 2 EDU; 4x4:4 MU-MIMO, mGig - Monthly Cost	67.81	881.53	
<b>UPS</b>					
15	6	<b>R-UPS-E2</b> Rubi UPS as a Service EDU; 1500VA NEMA 5-15P w/External Battery - Monthly Cost	103.01	618.06	

**Need more time to get important stuff done? Ask us about**



Subtotal	\$4,740.29
Handling	\$0.00
Estimated Sales Tax (7.75%)	\$0.00
Professional Services	\$0.00
Shipping	\$0.00
Total	\$4,740.29

Company:  
**HYDESVILLE ELEMENTARY SCHOOL DISTRICT**

Description:  
**Hydesville - NaaS/UCaaS - Refresh -  
Budgetary Quote**



**Proposal #31847**

### **Proposal Notes**

#### **IP Speakers:**

Provide and Install approximately (20) IP speakers broken down as follows: (6) outdoor and (14) Indoor. Includes speaker configuration

#### **IP Cameras:**

Provide and Install approximately (25) IP cameras. Includes mounting and configuring cameras, training and portal set up

#### **Structured Cabling:**

Install approximately (125) new data cables for classrooms telecom outlets, as well as cabling to speakers and cameras. Install new pathway including wire-mold and conduit for new cabling. Install (3) new 12 strand OS2 fiber backbone. Install (4) new data cabinets. Termination, testing, grounding and labelling in accordance with ANSI/TIA standards and specifications. Turn over test results and asbuilts to customer at end of project. Includes Panduit 25-year warranty.

Company:  
**HYDESVILLE ELEMENTARY SCHOOL DISTRICT**

Description:  
**Hydesville - NaaS/UCaaS - Refresh -  
Budgetary Quote**



**Proposal #31847**

## About Sales Tax

Items sold by Development Group, Inc. ("DGI") and shipped to destinations in California are subject to sales tax.

If an item is subject to sales tax in the state to which the order is shipped, tax is generally calculated on the total selling price of each individual item. In accordance with state tax laws, the total selling price of an order will generally include shipping and handling charges and item-level discounts. The amount of tax charged on your order will depend upon many factors including, but not limited to, the type of item(s) purchased, and the source and destination of the shipment. Factors can change between the time you place an order and the time and invoice is sent, which could affect the calculation of sales taxes. The amount appearing on your proposal as 'Estimated Sales Tax' may differ from the sales taxes ultimately charged.

## About Product Returns

Development Group, Inc. ("DGI") only accepts the return of Products (a) that DGI has the right to return to the applicable manufacturers or suppliers, (b) for which DGI receives your written request for return within FOURTEEN (14) DAYS from the date of the invoice for such Products, and (c) that are factory sealed in fully resalable condition or which are Dead on Arrival ("DoA"). Except for Products returned because they are defective or DoA, to be eligible for return, Products must be in resalable condition, complete, unused and unopened, with the outer seal intact. Products that do not meet these conditions are not eligible for return and will be returned to you. Eligible Product returns will receive a credit that will be issued at the original purchase price that you paid for the Product only if your account is current. DGI may return to you, any Product not authorized for return (an "Unauthorized Return") at your expense, or DGI may, at its sole discretion, issue a credit for the current price of the Product, less a thirty percent (30%) restocking fee. DGI is not liable for any loss or damage to Unauthorized Returns.

## Company & Payment Information

### Mailing Address

Development Group, Inc.  
PO Box 991484  
Redding, CA 96099-1484

Phone: (530) 229-0071  
Fax: (530) 248-3415

### Payment Information

Development Group, Inc.  
32880 Collections Center Dr  
Chicago, IL 60693

Federal Tax ID: 26-3740919

Note: All wire transfers must be made in US Dollars

### Office Locations

Development Group, Inc.  
6704 Lockheed Dr  
Redding, CA 96002

### Wire Transfer Information

**Domestic Wire Transfer (U.S.)**  
Wire Routing Transit Number (RTN): 026009593  
Bank Name: Bank of America  
City, State: Chicago, IL  
Account Number: 8188065595  
Title of Account: DEVELOPMENT GROUP INC

### ACH Information

**ACH Transfer (U.S.)**  
Routing Transit Number (RTN): 071000039  
Bank Name: Bank of America  
City, State: Chicago, IL  
Account Number: 8188065595  
Title of Account: DEVELOPMENT GROUP INC

# **Attachment 8**

**Hydesville Elementary School District**  
**SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION**

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**Agenda Item #** 10.3 **Date:** MKa 13th, 2024

Stipend Review

**Action requested:**

None

**Background Information and/or Statement of need:**

Governance Calendar Item

**Fiscal Information:**

None

**Contact Person:**

Kevin Trone, Superintendent/Principal

### Stipend Positions 2024-25

Position	Amount	Staff Member	Season Dates	Stipend Pay Month	Pay Status
<b>Athletics</b>					
Athletic Director	\$3,000.00	Aimee House	Year Round	April	
Cross Country	\$1,000.00		September-October	October	
Soccer	\$1,000.00		September-October	October	
Volleyball- 7th/8th	\$1,000.00	Alek Fitze	September- October	October	
Volleyball- 5th/6th	\$1,000.00		September- October	October	
Basketball- Girls 7th/8th	\$1,000.00		October-December	December	
Basketball- Girls 6th	\$1,000.00		October-December	December	
Basketball- Girls 5th	\$1,000.00		October-December	December	
Basketball- Boys 5th	\$1,000.00		December-February	February	
Basketball- Boys 6th	\$1,000.00		December-February	March	
Basketball- Boys 7th	\$1,000.00		December-February	February	
Basketball- Boys 8th	\$1,000.00		December-March	March	
Cheer- Varsity	\$1,000.00	Nicole Miller	December-March	March	
Cheer- JV	\$1,000.00		December-February	February	
Track	\$1,000.00		March-May	May	
<b>Student Services</b>					
Archery	\$1,000.00		Year Round	Monthly	
Teacher In Charge	\$3,000.00		Year Round	Monthly	Payroll Addon
8th Grade Trip Coordinator	\$1,000.00	Arlene Polansky	Year Round	June	
GATE	\$1,000.00		Year Round	June	
MathCounts	\$1,000.00		Year Round	June	
Student Council Advisor	\$1,000.00		Year Round	June	
Yearbook Advisor	\$1,000.00		Year Round	June	
Summer Reading Tutor	\$1,000.00		June-August	June-August	
Summer Reading Tutor	\$1,000.00		June-August	June-August	
<b>Total</b>	<b>\$28,000.00</b>				



# Attachment 9

**Hydesville Elementary School District**  
**SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION**

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**Agenda Item #** 10.4 **Date:** May 13th, 2024

Facility Master Plan

**Action requested:**

No Action Requested

**Background Information and/or Statement of need:**

Final plan received from Greenway Partners.

**Fiscal Information:**

None

**Contact Person:**

Kevin Trone, Superintendent/Principal

# **Hydesville Elementary School District Facilities Master Plan**

**Prepared by Greenway Partners  
Spring 2024**



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## Background

Greenway was contacted by Hydesville Elementary School District (the District) Superintendent and Principal Kevin Trone to assist the District with the development of a facilities master plan.

The intent of the plan is to identify needed maintenance, repairs and replacements of existing facilities and to identify the need for new facilities. The Master Plan provides the District with the tools necessary to prioritize how to address each facility need, which will help in the expenditure of existing funds or pursuit of new funds.

The report also outlines the school funding process, sources of funding and likely range of costs associated with the work needed to improve the facilities. The goal is to outline very specifically, the work needed, the process steps and likely funding needs for the projects, so that the District can pursue funding for these improvements.

## Field and Site Meetings

The findings in this plan are based on Zoom and in person meetings with Superintendent Kevin Trone, Board Members and Staff of the District and in field visits on December 20th and March 6th conducted by Greenway team and partners, Matt Grosjean, Jason Brownfield and Kirk Cohune.

- Meeting with Superintendent Trone and key staff
- December 20, 2023 Site Meeting with Greenway Staff. Jason Brownfield, Architect and Partner, Matt Grosjean General Contractor and Partner and Chris Schinke, Construction Manager.
- On-Site Meeting March 6th with Board Member Clint Victorine, Teacher Melissa Bartlett, Front Office Staff Arlene Polansky, Business Manager Michelle, Facilities Lead Travis, Principal/Superintendent Kevin Trone

## Hydesville Elementary School District Setting

### **Hydesville Geography**

Hydesville is a Census Designated Place of approximately 1200 residents, approximately 4.5 miles southeast of Fortuna, California and 2.5 miles east of Highway 101 in Humboldt County. Hydesville and the School are located on a marine terrace at 364 feet above sea level overlooking the Van Duzen and Eel River Valleys.

## Demographics

Hydesville is a rural community comprising single family homes on small lots and larger rural estates, farms and ranches. The largest racial groups are white (86%), Hispanic (5.5%) and Native American (3.8%), with the school having similar percentages of students. The median household income is \$61,000 with median property values at \$470,800 (all figures from Data USA).

## School Setting

Hydesville Elementary School District is a rural district that provides K-8 education to 200 students from surrounding areas. Nearly 50% of the students are interdistrict transfers from areas near, and adjacent to, the District.

## School Strategy and Curriculum Impacts to Facilities

The educational strategy and school curriculum are drivers of facility requirements and help establish goals for future conditions. If there are changes to the curriculum planned, (e.g. becoming a magnet school, STEM focused facility, etc.) changes to the facility should be anticipated and be implemented as part of the new curriculum strategy.

## Current/Future Threats and Opportunities

Hydesville Elementary School District should anticipate major changes that may affect the school; the following are examples of issues that *have emerged or may*, emerge, and can affect facilities and operations.

- Shifts to climate that may increase heating load demand, generator activity or power availability; there are likely to be more warm days in the years ahead and smoke from inland fires may increasingly affect school air quality in the early and late fall period. Mechanical and ventilation systems will have significant impacts to filtration and frequent filtration changes should become part of the maintenance schedule. If the District invests in heat pumps or other high efficiency ventilation systems that don't require "fresh air" intake these filtration requirements will diminish.
- Sudden changes in population due to economic issues (e.g. failure of legal cannabis markets) may precipitate real estate shifts away from families to older residents. Conversely, new residents moving to the area may be from out of the area to live closer to family or may be relocating to the area as real estate prices elsewhere continue to skyrocket.
- Hydesville County Water District, a Special District, provides water to Hydesville and adjacent areas with two deep wells that access the aquifer below the

Rohnerville Terrace that Hydesville sits on. Late start to rain seasons and increasing annual drought levels may affect water availability over time, although that issue is likely less significant here than in other areas of the State.

- Hydesville has proven to be a community that supports the School, with deep parent and community involvement in the school. Any demographic shifts towards an older (or younger) residential population may change the current school population and potentially the amount of support for additional funding measures.
- Energy costs will continue to increase year over year. The monthly bills for electric and natural gas will continue to rise over time and the most recent bills indicate over \$4,000 of monthly energy expenditure. Any action that can be taken to make energy efficiency upgrades should be prioritized, especially those that are available with grant money (as with Proposition 39). Windows, insulation, heat pumps and other energy efficiency measures will be important to continue to bring to the facility.
- Facility upgrade challenges: a limited number of design professionals (architects and engineers) licensed and capable of working with the challenges of state education permitting agencies. In addition, fewer contractors are available and that trend looks likely to be exacerbated in the long run, especially those with school schedule construction (summer only) availability.

## Financial Setting

### **California Education Funding**

The majority of funding for all schools in California are funded from both state and local revenue sources. Some federal money is given to states as block grants and historically, Federal funding is less than 10% of the funding mix for schools in California.

The majority of taxes collected from parcel assessments in Humboldt County are referred back to the schools within the County. From the County of Humboldt Tax Assessor's Office:



### **Where Do Your Property Taxes Go?**

- 62.6% - Schools
- 16.1% - General Fund
- 7.5% - Special Districts
- 7.4% - Redevelopment (these agencies have been dissolved, but funding is provided to payoff their debt)
- 2.5% Cities
- 2.2% Roads
- 1.9% County Library

In addition, local parcel taxes and bonds for capital improvements are often added to the tax bills for residents of School and other Special Districts through District specific elections.

### **State Education Funding**

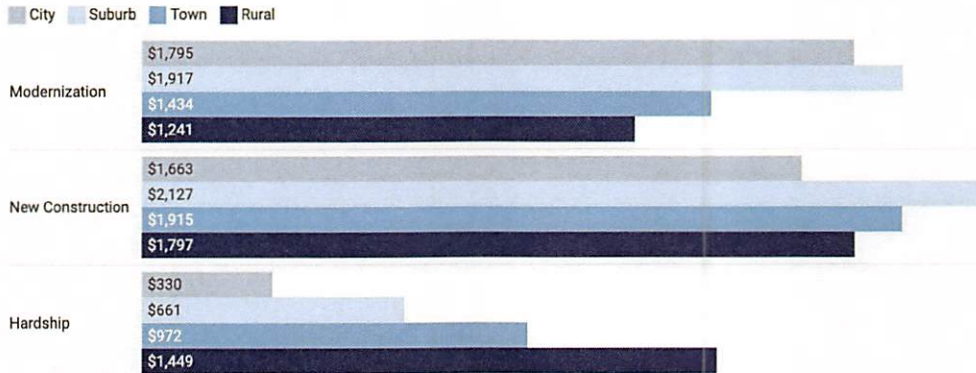
“Since 1990, the state share of K–12 funding has largely hovered between 54% and 61%; local shares have ranged from 32% to 36%. After reaching a 30-year low (51%) in 2020–21 with the influx of federal pandemic aid, the state share of funding has been above 62% for the past two years, slightly above historical levels.” *Public Policy Institute of California*.

### **The Rural/Urban Divide and School Construction**

Many Rural School Districts lack the property tax assessment revenue necessary to keep up with school maintenance and modernization requirements. A limited number of parcels and a lack of property turnover keep Hydesville School District, and similar rural Districts, scrambling for sufficient operational funding and necessary facilities maintenance, repair, and construction funds. This trend is seen statewide across rural California; fewer parcels in each rural District, less real estate value in most rural Districts and a likely more tax averse population.

## Rural districts received less modernization funding per student than districts in cities, but more hardship funding

Rural districts received 30% less modernization funding per student than districts in cities and 37% less than districts in suburbs. Hardship funding for districts with a demonstrated financial or facility hardship need represents only 7% of program funding.



Funding is from the School Facility Program, the primary process for funding school facility projects, in inflation-adjusted 2021 dollars. Locale definitions from NCEES.

Chart: Erica Yee, CalMatters • Source: PPIC analysis of CA Dept. of General Services and Dept. of Education data from 1998-2021 • Get the data • Created with Datawrapper

## Local Funding for Education Operations

School and Special Districts were established in the State of California to provide services to parcel owners within their geographic boundaries only. The majority of the local operating funds for School and Special Districts come from these funds that are managed for the students, personnel and facilities within the District. In California, due to Proposition 13, passed in 1978, annual tax assessments on parcels are taxed at between 1 and 2% maximum per year. Increased tax revenue to the District can only come from new property sales, which trigger a new parcel assessment at a higher sales price, or from District parcel owners who vote to raise their own taxes or annual fees, for either operations new facilities.

## Grants and Bonding for School Capital Improvements

Schools can pay for capital improvements to facilities through either State or regional facility grants (which are not available often) loans or, most likely, through state or local bonds voted on by property owners within the District. Bonds have to be voted on by District parcel owners and/or residents within the District depending on the type of funding requested (parcel taxes vs. bonds). Placement on the ballot during either special election or during primary or general elections. In addition, parcel taxes can be levied on property owners for school operations above and beyond the amount levied through property taxes.

However, bonds are required to be used solely for buildings within each School District and must be passed by 55% of the parcel owners within the District to take effect. Bonds are also rated once they are offered for sale to the bond market and the higher the rating, the lower the perceived risk and therefore fees and rates are lower in cost to the District. Hydesville doesn't have a strong economic position relative to wealthier suburban Districts and the perceived risk in the bond market for future offerings would lead to higher interest rates and more fees to the District.

## **Hydesville Elementary School District Past Bonding Measure**

In 2014 A Hydesville Elementary School District Bond Issue, Measure M ballot question was posed to the voters to obtain funds for capital improvements for school facilities.

Ballot measure language:

“To improve the quality of education with funding that cannot be taken by the State; modernize and renovate outdated classrooms, restrooms and school facilities; replace temporary portables with permanent classrooms; increase student access to computers and modern technology; and improve P.E. fields and facilities for school and community use; shall the Hydesville Elementary School District issue \$1,100,000 of bonds at legal interest rates, have an independent citizens' oversight committee and have NO money used for administrator salaries?”

Measure M authorized the district to increase its debt by \$1.1 million through issuing general obligation bonds in that amount in order to modernize, renovate, replace and improve school facilities and technology. The property tax rate required to repay these bonds was estimated by the superintendent to be \$30 per \$100,000 of assessed valuation. The ballot measure votes were as follows:

Yes 244 65.77 %

No 127 34.23 %

The measure passed.

In quick analysis, Greenway has determined that the cost of the repairs and new facilities completed with these funds beginning in 2015/2016, would now cost the District an additional 250%-300% above those costs, were it to start the same projects now. This increase is multi-factorial, but the following are major influencers of the price increase:



- the loss of a local construction labor force due to Cannabis markets, which caused significant shortages that are still affecting local construction markets,
- COVID era supply chain collapses and resulting materials shortages,
- the collapse of numerous regional construction firms who can complete school projects,
- paradoxically, the COVID remodeling boom, which led many commercial contractors to pivot to residential markets as demand was spiking for several years.

### **Hydesville Elementary School District Challenges with Funding Capital Improvements**

Despite Proposition 13 issues, as outlined above, new property valuations can be captured by School or Special Districts upon frequent turnover and sales of properties within the District. However, a lot of properties within the District have increased in valuation but not enough of them have been sold or been purchased to capture enough of the potential revenue from increased real estate values.

Concurrently, costs for goods and services have skyrocketed in the region. With the increased costs for construction and all facility related repairs and the limit of capturing increased tax assessment, Hydesville ESD is in a challenging position financially to take on new construction projects.

The large number of interdistrict transfer students (approximately 50%) from outside the District, has also created a burden on the facilities and may limit the likelihood of new capital projects being paid for through bonds added to current tax assessments within the District. School District property owners may be resistant to paying more taxes for new facilities when many of the students are from outside of the District.

### **New Sources of Funding for Education Facilities in California**

A two-thirds (66.67%) vote is required during one legislative session for the California State Legislature to place a legislatively referred bond measure on the ballot for voters to approve. That amounts to a minimum of 54 votes in the California State Assembly and 27 votes in the California State Senate, assuming no vacancies. Legislatively sponsored bond measures do require the governor's signature.

Two bills are currently under consideration in the Legislature, both of which would bring in billions to repair school facilities. [Assembly Bill 247](#) would raise \$14 billion for K-12 schools and community colleges, while [Senate Bill 28](#), at \$15.5 billion, includes the University of California and California State University, as well.

The legislature will have to select one bill to approve for submission to the voters in November 2024. While it is uncertain which bill will advance to the voters, it is likely that one of the bills will pass and state voters will back education funding, as for the last 30 years state school bonds have been passed nearly every time.

Through the development of this plan, Hydesville Elementary School District will have all of the information needed to quickly apply for funds that will be appropriated from one of these bonds, should the voters support it. Typically, bonds that pass in November are taken to investors to market in early Spring the following year, so funds could be available within six months of bond issuance.

## General Requirements for Design, Alterations, Repair and New Construction

Procurement rules and regulations are set forth in the Education Code and the Public Contract Code. Limits on sole source contracting for both professional services (design, engineering, etc.) and construction are set by these codes and the threshold is identified under PCC sections 20110 to 20118.4 as \$15,000 maximum. Anything over \$15,000 requires a public Request for Qualifications (RFQ) or a Request for Proposals (RFP) for design services, or going through the public bid process for construction work. The Division of the State Architect also oversees all school construction projects within their cost threshold which is currently set at \$119,230, see more on that below.

## Permitting Overview

### **Land Use-California Environmental Quality Act (CEQA)**

All projects in the state that are proposed by public agencies, Special Districts, and those deemed to be discretionary (non-compliant with underlying zoning and land use codes) privately proposed projects are subject to the California Environmental Quality Act. There are, however, 32 exemptions that allow for CEQA to be bypassed. Several exemptions pertain to schools, and short of a new gymnasium or other major construction project, all projects that are under consideration by Hydesville ESD will be statutorily exempt:

- Class 1** Operation, repair, maintenance or minor alteration of public facilities, including: adding interior partitions, plumbing, electrical systems; restoring facilities to meet health and safety standards; landscaping maintenance, demolition of small, non-significant structures; and additions to existing structures that will not significantly increase the size of the structure;
- Class 2** Replacement or reconstruction of existing school facilities at the same capacity, or, if to provide earthquake resistance, where capacity is not increased by more than 50%;

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**Class 14** Minor additions to schools, defined as additions that will not increase student capacity by more than 25% or ten classrooms, whichever is less;

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### **Special Studies**

Special studies are owner procured site studies that may be required for construction projects and some will be required if the project is not CEQA exempt such as new gymnasium or any other future major construction project.

- **Geotechnical:**The California Geological Survey (CGS) team reviews all geotechnical reports, and foundation findings, for the Division of the State Architect for schools. Because schools are considered essential facilities, geotechnical report findings are thoroughly scrutinized by CGS.
- **Biological and Wetland Studies:** If wetland plants are suspected, or if certain species of animals are located nearby, a biological and/or wetlands study may be required. The biologists and wetlands professionals would map out the proposed construction area and identify all biological and wetlands areas within a certain proximity to the new building. The reports would indicate all construction requirements to minimize and/or mitigate any potential disturbance of existing plant or animal species.
- **Pacific Gas & Electric Company (PG&E):** Power supply: PG&E has indicated in recent years that their power grid and network has been pushed to the limits of their capacity in Humboldt County and that additional capacity may not be available or approved, depending on the specific location of new projects. PG&E requires a plan submittal for projects with complete designs before they will review any projects. It takes six months to a year for PG&E to review your submitted project in order to make a determination if they will be able to provide new power to the facility or not.

Permitting: Design and Construction-Division of the State Architect

**All projects over the state maximum allowable dollars spent that require public bidding:**

- Typically, all school projects, defined as *“Public project” means any of the following: (1) Construction, reconstruction, erection, alteration, renovation, improvement, demolition, and repair work involving any publicly owned, leased, or operated facility per 22002.(c)*, over the maximum allowed dollars spent without public bidding, which is currently \$15,000, per PCC sections 20110 to 20118.4, require public bidding of the work.
- The Division of the State Architect (DSA) has jurisdiction over most K-12 school projects. DSA defines their jurisdiction and exemptions under document DSA IR A-22. While some maintenance, HVAC, and re-roofing projects fall under the DSA exemptions, the exemptions are very specific and require in-kind replacement with no structural, access compliance, or fire life safety components. IR A-22 explains what triggers DSA review when completing maintenance projects, and it is the district’s responsibility to hire design professionals in General-Responsible-Charge of the projects, when one of the review requirements are triggered.
- For example, during a re-roofing project, structural deficiencies are found due to rot. In this case, the project is no longer an exempt in-kind re-roofing project and falls under DSA jurisdiction if the total cost of the reroofing project exceeds the maximum allowable dollar threshold for public works projects, as defined by DSA at the time of project submittal and reevaluated at the end of construction with the actual dollar amounts of the project.
  - That threshold is currently \$119,230 in total project costs pre and post construction. If plans were not submitted to DSA prior to construction and the work is completed and the post-construction valuation exceeds the dollar threshold, plans would then be required to be submitted to DSA and it is very likely that DSA would require changes to the alterations at the district’s expense.
  - These costs may include design fees as well as construction demolition to reveal certain elements to the DSA inspector as well as any required repairs needed. It is very important to document all repairs with a photo log and, at minimum, to have a structural engineer SE working with the contractor to provide stamped details as the repairs occur, to minimize any potential future costs associated with DSA revision requirements post-construction. It is recommended for all projects that the school district work with your architect to decide when DSA submittal should occur.
- All projects requiring DSA review require a CA licensed architect or CA licensed structural engineer SE. Typically, structural engineers will only work through an architect’s office as a consultant vs working directly with the school district. This is because Architects are well acquainted with the applicable codes and paperwork requirements of state agencies and are set up to handle projects properly and efficiently.

Most structural engineers prefer not to work directly with school districts, or directly with DSA, except as required for plan checks or to provide other structural clarifications.

- It is our recommendation that the school district create an RFQ for design services to have an architectural firm pre-approved through the public bid process, so that they may be utilized as the district's project needs arise. This is a standard and common practice among CA school districts and can save a lot of time not having to go through the bid process for every project.
- To ensure equal bids, typically an architect is utilized to create, stamp, and sign plans, specifications, and details to clearly explain the type of work, quality of work, and other expectations of the contractor, so that all bids received will be as consistent and as fair as possible. Other design consultants may be involved depending on the work required and may include structural engineers SE, mechanical/plumbing engineers ME/PE, civil engineers PE, and/or electrical engineers EE.
- Without the use of an architect's services, or that of their engineering consultants, bids received may be widely different, may not include specific warranty requirements for certain or specific materials or installations, or may leave out very important or specific items or terms of the contract that are important to the school board and school district.
  - **Large change orders are likely and without plans, details, and specifications, there may not be any specific documents (aside from the contract for construction) to hold the contractor responsible for the work and no way to check the work against the proposed designs or district's requests unless it had been specifically noted in the contract for construction. It may also be difficult to control change order costs if specific types of repair work were not listed with a dollar value in the written contract for construction.**

## Report of Findings and Recommendations

All findings are based on field evaluations performed by Greenway, and statements made by board members and staff. In order to make the findings and implementation steps more accessible to board and staff members we have structured the report with a narrative section about the finding, recommendations for how to address each finding, and the process steps that should be followed to implement the recommendations.

### Process Steps

Where applicable, each item listed has a discussion that follows the same format:

- List item needing repair/replacement with narrative;
- List range of procurement steps for design/construction
- List steps needed to repair/replace or develop
- List range of costs for the item fix/construct/repair



- While a detailed budget and scope of work is NOT a part of this phase of work, a budget summary of costs within a wide range is listed below each item. This budget is a planning budget and can help the District with properly scoping the pursuit of funds. A full assessment of each repair/replacement and new project will come once an Architect is retained to fully evaluate the design strategy needed to implement the repair/replacement. We use the term “allowance budget” to denote the planning nature of the budget.
- The budget range is also depicted by the \$ symbol. Higher cost items will have \$\$\$\$ and lower cost items will have \$\$.

### **Roof Replacement on Main Bldg.**

The main building has a very old bituminous built-up roof that has been patched many times throughout the years. There are apparent areas of rot around the eaves of the building throughout. The parapet/fire wall appears to be collecting water and shedding it to the exterior eave line and there is likely inherent internal damage inside the parapet. More investigation would be required. There does not seem to be any current leaks inside of the building envelope according to staff.

- Bids have been received by the District to complete the roof replacement in-kind.
- Anticipate Change Orders for defect/rot of adjacent roof members and elements that will likely be discovered during demolition of the existing roof due to the age of the existing roof, past patches and repairs, and potential current leaks.
- There will likely be several subcontractors to the roofing contractor involved, including potentially new framing. All conditions exposed and noted to be deficient will require in-kind replacement.
  - Diagonal wall sheathing must be replaced with diagonal wall sheathing and overlapped per the structural engineer’s recommendations.
  - Roof diaphragms shall be replaced in-kind with diagonal sheathing or plywood sheathing, whatever currently exists. No modifications (modifying the existing structure, whether diagonal sheathing, plywood, nailing patterns, etc…) may be made to the existing system without stamped calcs and details from a CA licensed structural engineer.
- As noted above, structural deficiencies will require submission to DSA for state review if the total roofing project cost exceeds the threshold identified above.

- All building/structural modifications require stamped structural calculations and structural details by a CA licensed structural engineer (S.E.).
- If diagonal sheathing on the roof or walls must be replaced, a CA licensed structural engineer is required to provide stamped calcs/details to show what the overlap and nailing patterns must be. Some construction delays may be expected, depending on the extent of repair required.
- Plans, details, and calculations, will all be required to be submitted to DSA for review and approval for all total project costs exceeding the DSA threshold.
- Permitting authority is the local jurisdiction for in-kind roof replacement with no deficiencies to the structure noted or found or when the total cost of the project does not exceed the DSA project threshold of \$119,230.
- However, DSA may be involved if modifications are made to the building envelope or structural elements during construction, as noted above.
- Schedule field inspections during construction with a local inspector.
- Stamped roof replacement plans, details, and specifications should be provided by a licensed architect and their engineering consultants. All modifications during construction shall be stamped by a CA licensed structural engineer SE. Modifications to the building envelope or structural components must be stamped by a CA licensed structural engineer SE and will be required to be submitted and approved through DSA during construction if the total project cost exceeds \$119,230.

#### **Range of Costs \$\$\$\$**

- Accepted bid amount of \$248,880 from Sanders roofing.
- Anticipate additional change orders of 10-20% of contract amount based on change orders to replace sheathing, roof decking, bracing and eaves, as required due to unforeseen conditions.
- Cost Range \$240,000 - \$320,000.

#### **Downspouts**

Downspouts at the school are typically run internally inside the main building and out through the foundation to the exterior, which is more typical for buildings. One such downspout daylighted into the soil instead of being attached to the storm drain line and recently backed up into the building after a new sink was installed and the drain was

attached to the downspout drain. It was noted that the deficient drain was extended and connected to the stormwater drain by maintenance personnel. One location was noted where the downspout had failed inside a mechanical room closet and seemed to be patched with rubber connectors and pvc piping, which may be an acceptable approach if the connections were all code compliant.

### **Process Steps**

This should be done annually before winter. Testing roof drains, overflow scuppers and/or pipes, and gutters with a hose and ladder. Look for outlet flow locations. Because many of the downspouts have been run through the walls on the main building, it is important to look for interior water staining, interior leaks (even small leaks) and pooling of water, and to look for water backing up onto the roof.

Make sure the roof drains and gutters are clean of leaves and debris.

Place hose in gutter and turn on full. Set up a ladder at a spot where the tops of gutters can be accessed and observed in a safe manner.

With water pouring from the hose into the gutter, walk around the building and make sure that any water isn't dripping down from the gutters where it shouldn't be. Move the hose to other parts of the gutter and roof drain system to conduct a thorough check of the entire system.

Take note of any problematic areas and make plans to have said parts of the gutter system repaired or replaced.

Look for any wall damage on the inside or outside of the buildings.

List steps needed to repair/replace or develop.

Any obvious wall damage from leaking gutters inside walls should be noted and scheduled for immediate repair and checked for mold regularly.

### **Range of Costs \$\$**

- \$10,000 if simple gutter replacement
- \$30,000-\$50,000 if gutter damage has led to rot repair or internal wall damage

### **Electrical**

Typically, the electrical systems appear to be in good repair with breaker switches throughout. Staff noted that the electrical sub panels and breakers are not mapped or

labeled correctly and sometimes odd items seem to be coupled on the same breakers. It is recommended to have the panels and cabling mapped and properly noted, but this would typically not be required except for new work.

The existing electrical system is fed by a 600Amp main panel. Power appears to come from a pole located at the southern property boundary halfway down the main building and includes three existing transformers on the pole. Power appears to be fed underground to the main panel from the pole. The interior main electrical room appears to have a fire wall and fire caulked penetrations. The meter is located in the main electrical room.

Various locations of exposed conduit were noted in classrooms. Also non-GFCI outlets were noted in areas where they may be required, like in close proximity to sinks. Further investigation to determine exact quantities and locations is necessary.

Melissa and Travis both stated that there are not enough outlets in any of the classrooms and ideally there would be upgrades made to the quantity and location of all classroom outlets. The modernization project appears to have added outlets and light switches via exposed conduit and exposed electrical boxes face-mounted to the existing walls.

### **Process Steps**

In order to evaluate the necessary work, an electrical engineer would be required to work with the district's architect in order to figure out what existing power is available and to make sure that adding additional outlets does not overpower any existing breakers and to make sure that all work would conform to the building codes.

The existing modernization project plans would need to be reviewed in full by your architect and an electrical engineer and a site visit would need to be conducted to evaluate and document the existing electrical conditions for each classroom. Once the site evaluation is complete and existing plans have been reviewed, your architect would meet with staff and program the number of additional outlets requested for each classroom and identify their approximate requested locations on an electrical floor plan. Once the number of additional outlets requested have been identified, an architectural and electrical design would be required to design the number of requested outlets into each classroom, define their power runs from a junction box or from the main electrical panel or a sub-panel, and specify the materials to use and processes necessary to complete the work.

### **Range of costs for the item fix/construct/repair**

- The least expensive option is to provide exposed conduit with exposed electrical boxes face-mounted to the existing finishes. This appears to be how the

modernization work was completed. While this is the least expensive option, it will leave exposed and protruding boxes and conduit all over the existing walls. The image below shows an example of the modernization work which added additional exposed electrical conduit, boxes, and terminal runs.



- The best, but most expensive, option is to install the conduit and cabling inside of the stud walls but this requires removing a portion of the existing finishes in order to hide all of the necessary work.

- Range of procurement steps for design/construction. Create the proposed scope of work with your architect. It is likely that a Time and Materials (T&M) contract would be provided for all existing conditions work and as-built drawings and the design fees could remain T&M for the entire project or the fees could be negotiated for a lump sum contract depending on the scope of work. Once the scope of work and fee have been agreed to, procure the architect who will identify and bring their preferred engineering consultants into the project and will begin as-built conditions, site-walks, and evaluations and then will continue their design work to complete the proposed project. As funding sources allow, it is best to group any proposed work together in each area of the building or site, to minimize the number of times disruptions will happen in each space.

### **Range of Costs \$\$\$**

- \$30,000-\$50,000 if limited electrical upgrades to high priority classrooms
- \$300,000-\$500,000 if larger electrical system upgrades

## **Mechanical System Upgrades**

### **Main Classroom building**

- The southern-facing classrooms are reportedly very hot and uncomfortable at times and none of the buildings or rooms currently have air conditioning as they are all heat-only forced air systems. Shade structures, air conditioning, and even solar shade structures were noted as potential options for passively cooling the southern classrooms. Even wall mounted exterior louvers may be a good temporary option to be considered to block the sun before it gets to the windows. Existing curtains inside the classrooms can help to reduce glare but do not work to reduce heat gain and tend to block the heat in and can increase radiant heat and the greenhouse effect, once inside the building.
- The main building appears to have an underfloor air plenum that pulls outside air into the plenum space and mixes with return air from the other rooms that is then pulled through the mechanical systems. The existing mechanical plans show that there are concrete vaults with mechanical ducting that run below the existing concrete floor slabs for supply and return air. This makes it very difficult to modify the duct locations and placement without completely modifying the existing mechanical system and/or duct routing.
- Kevin noted that his office gets very hot and is closest to the mechanical room. According to the existing mechanical plans, Kevin's office is served by a large 16" diameter supply duct that is mounted below the floor in a concrete vault. The duct

has two floor supply registers. The room likely feels hot because air comes directly from the floor and up into the space through those two supply registers without mixing with the room air before getting to the occupants. Kevin's desk appears to be in close proximity to one of the floor registers, so it is likely that warm air is blowing directly onto the occupants in the space.

## **Process Steps**

### Items needing repair

- Southern-facing classrooms would need an A/C unit added to each classroom to properly control the room temperatures. A passive system would be to use exterior window louvers attached to the exterior side of the building or to add shade structures to block summer sun from the date of the Equinox and on through the fall of the year.

### Steps needed to repair/replace or develop.

- The existing mechanical systems provide heat only through forced air heating mechanical units and no spaces have air conditioning. With the existing ducting running in concrete vaults below the existing concrete slabs, there is no easy way to re-route the ducting to provide better air circulation without significantly altering the mechanical systems.
- The mechanical systems seem to be working adequately, but are natural gas units (or propane) and are already eight to thirteen years old. The best approach would be to work with your architect who will bring a mechanical engineer to the site to evaluate the existing plans and existing systems and they would be able to propose some options to make the spaces more comfortable year-round. Kevin's classroom and the south classrooms appear to be the most affected and the most uncomfortable spaces.
- Some options may be to eliminate and replace those existing forced air systems with heat pumps, or similar mechanical systems, that would provide heating and cooling and would be sized more specifically to those spaces.

### **Range of costs for the item fix/construct/repair**

- \$\$ Retrofit existing system as parts and equipment fail. Add A/C to Principal's office. \$25,000-\$50,000
- \$\$\$\$ Pursue grant funding for heat pump systems (that can heat and cool) for all facilities to all mechanical systems. \$250,000 to \$500,000

## Range of procurement steps for design/construction

- Create the proposed scope of work with your architect. It is likely that a Time and Materials (T&M) contract would be provided for all existing conditions work and as-built drawings and the design fees could remain T&M for the entire project or the fees could be negotiated for a lump sum contract depending on the scope of work.
- Once the scope of work and fee have been agreed to, procure the architect who will identify and bring their preferred engineering consultants into the project and will begin as-built conditions, site-walks, and evaluations and will then continue their design work to complete the proposed project. As funding sources allow, it is best to group any proposed work together in each area, to minimize the number of times disruptions will happen in each space.

## Windows and Doors

All existing windows in the main building appear to be intact but are aluminum framed single pane windows, as was typical of the time the building was constructed (1964). These windows tend to leak air and transfer hot/cold easily through the glass and frames with little thermal resistance and no thermal barriers.

- Staff have indicated that windows and doors have issues opening and closing with many sticking or having a hard time staying locked.
- Full window replacement to double/triple pane windows with low-e glazing would be recommended.

## Process Steps

### Item needing repair

- Replace all existing aluminum framed windows with new low-e glass tinted dual/triple pane windows with thermal barriers within their frames, which are best for solar heat gain reduction and glare reduction and to minimize energy loss through the windows and make the classrooms, offices, and other spaces more comfortable year-round.
  - (39) total multi-glass window units 8' wide by 10' tall (80 sq.ft.) with a mix of fixed and operable partitions.
  - 1,680 sq.ft. total of triangulated glass matching roof slope, from top plate to pitched eave of roof.
  - (1) 20 sq.ft. transom above door



- (6) 61 sq.ft. window units with mixed portions of fixed and operable glass sections
- Modify door jambs through adjustment or install new jambs and doors

Steps needed to repair/replace or develop

- The existing windows need to be evaluated by your architect in order to figure out how best to proceed with the window replacement. Steps may be required to remove the existing exterior siding, trim, and windows and evaluate the existing framing for rot prior to replacing the windows, sheathing, vapor barrier, siding, windows, and trim, and repainting. According to the existing details, at minimum, the exterior trim would have to be removed and replaced and potentially some interior finishes would have to be replaced.

#### **Range of procurement steps for design/construction**

- Create the proposed scope of work with your architect. It is likely that a Time and Materials (T&M) contract would be provided for all existing conditions work and as-built drawings and the design fees could remain T&M for the entire project or the fees could be negotiated for a lump sum contract depending on the scope of work.
- Once the scope of work and fee have been agreed to, procure the architect who will identify and bring their preferred engineering consultants into the project and will begin as-built conditions, site-walks, and evaluations and will then continue their design work to complete the proposed project. As funding sources allow, it is best to group any proposed work together in each area, to minimize the number of times disruptions will happen in each space.

#### **Range of costs for the item fix/construct/repair**

- \$\$ Double pane replacement-allowance budget \$150,000
- \$\$\$ Triple pane replacement e-glass with Argon \$275,000
- Labor allowance budget-\$500 per unit without additional carpentry
- Labor allowance budget-\$1500 per unit with additional carpentry (which includes materials)
- Total range \$170,000 to \$335,000
- New Doors \$6000 per door, plus jambs plus labor. Allowance \$125,000 for doors, plus \$25,000 labor.

## **Lighting upgrades or replacements**

Lighting retrofit to LED was completed previously throughout the facility. This was completed through the California Prop 39 program.

- There are exterior lighting deficiencies and many dark spots between the main building and parking areas.
- Future employee parking areas and additional site development will increase the need for additional exterior lighting.

### **Process Steps**

Item needing repair with narrative.

- An electrical engineer and your architect would evaluate the existing lighting conditions after dark to evaluate the best way to add infill lighting and/or replace fixtures to provide better coverage. All future work including parking lots and/or the gymnasium or other work would include proposed lighting designs for that work as part of those projects.

Steps needed to repair/replace or develop

- In order to proceed with the existing dark spots and lighting deficiencies that currently exist, the district would need to work with your architect to create the proposed scope of work and clearly define the project expectations. A site visit after dark prior to contracting for design services would help the district and architect more clearly define the issues and locations onsite where they exist so that a clear scope of work and fee can be established.

### **Range of procurement steps for design/construction.**

- It is likely that a Time and Materials (T&M) contract would be provided for all existing conditions work and as-built drawings and the design fees could remain T&M for the entire project or the fees could be negotiated for a lump sum contract depending on the scope of work. Once the scope of work and fee have been agreed to, procure the architect who will identify and bring their preferred engineering consultants into the project and will begin as-built conditions, site-walks, and evaluations and will then continue their design work to complete the proposed project. As funding sources allow, it is best to group any proposed work together in each area, to minimize the number of times disruptions will happen in each space.

### **Range of costs for the item fix/construct/repair.**

- \$ Building attached lighting upgrades as needed with LED lights.
- \$\$ Parking lot lighting standards with LED lighting
- \$\$\$ Parking lot lighting standards, pathway lighting, exterior fixtures on all public facing buildings.

### **Commercial Kitchen**

- The existing kitchen is a full service kitchen approved and inspected by the Humboldt County Environmental Health Department for full meal prep. According to staff, the kitchen needs to be modernized and upgraded to accommodate 300 meals served daily (breakfast/lunch).
- It was noted during site walks by Greenway Partners that the existing walk-in compressor is housed in an overhead closet and staff indicated that the unit tends to overheat the room that it is located in. Two box fans have been installed to reduce the heat load and force air out through the roof vent. This seems to be working as a temporary resolve over the past couple of years, but a permanent cooling solution is requested and very much needed.
- According to staff, the existing commercial kitchen is not suited for the amount of meals prepared per student per day.
  - Deficiencies with the existing compressor unit overheating and causing potential shut-down issues of the walk-in cooler, which could potentially ruin any food items stored within the cooler.
  - The walk-in cooler is undersized for the number of meals prepared each day.
  - There is no blast chiller.
  - The school has added smaller refrigerators and freezers wherever possible around the existing kitchen space and adjacent rooms in order to fill the gaps needed to serve the students, which all reduce the available working space in the existing kitchen.
  - The working space and cook lines are not adequately sized for the amount of meals prepared and the layout is not as efficient as it needs to be.

### **Process Steps**

Steps needed to repair/replace or develop

- An evaluation of the existing conditions will need to be completed by your architect, who will also bring in a food service consultant who specializes in

commercial kitchen design who will help with the preferred layout as well as all code requirements and kitchen and staff needs. They will also work with kitchen staff to correctly program the necessary items and space allocation needs. The existing building and potential kitchen expansion areas would be considered and all options would be discussed with staff.

#### **Range of procurement steps for design/construction.**

- In order to proceed with the existing kitchen deficiencies that currently exist, the district will need to create the proposed scope of work with your architect. It is likely that a Time and Materials (T&M) contract would be provided for all existing conditions work and as-built drawings and the design fees could remain T&M for the entire project or the fees could be negotiated for a lump sum contract depending on the scope of work.
- Once the scope of work and fee have been agreed to, procure the architect who will identify and bring their preferred consultants into the project and will begin as-built conditions, site-walks, evaluations, and staff discussions to properly scope the project and will then continue their design work to complete the proposed project. As funding sources allow, it is best to group any proposed work together in each area, to minimize the number of times disruptions will happen in each space.

#### **Range of Costs**

- \$ Repair of equipment as needed allowance \$50,000
- \$\$\$ Development of new commercial kitchen allowance \$400,000

### **New Gymnasium/Community Building**

#### **Process Steps**

- The proposed future gymnasium was evaluated in the 1990's in terms of space needs and a site location and a schematic design was provided by an architect at that time.
- New meetings with staff and the board would be necessary to confirm and/or modify any programming needs for interior and exterior spaces, site access, parking, lighting, mechanical needs, vehicle access, etc...
- The types of activities and events would need to be evaluated and the gym interior clear wall heights and bleacher locations would need to be identified and discussed.

Steps needed to repair/replace or develop

- In order to develop the future gymnasium, you would work with your architect to program the spaces for the gymnasium, so that a proposed scope of work and construction budget could be clearly identified.
- Once the scope of work is complete, your architect would work with staff and the school board, as required, to design the new gymnasium and all site improvements.
- Until a funding source is identified, it does not make sense to push forward with architectural designs and engineering until construction funds are likely.
- An existing geotechnical report was located and scanned and provided to the school district. The existing geotechnical report will be helpful in scoping the foundations for the future gym.
- Estimated size of the facility ranges from:
  - 7000 s.f. Similar to Freshwater School gymnasium
  - 8000 s.f. Similar to Jacoby Creek School gymnasium.
    - For the purposes of this report, assume 8000 s.f. Will be close to the size of the gymnasium/community building.

#### **Range of procurement steps for design/construction**

- In order to proceed with the new gymnasium, ensure that design funds and construction funds are available or will soon be available and then create the proposed scope of work with your architect.
- It is likely that a lump sum contract will be used based on anywhere from 8%-12% of the construction cost, or upwards of 15% if funding development is part of the fee, depending on the scope of work.
- Once the scope of work and fee have been agreed to, procure the architect who will identify and bring their preferred consultants into the project and will begin as-built conditions, site-walks, evaluations, and staff discussions to further define the project and the design team will then continue their design work to complete the proposed project, all while working directly with the school district to ensure the project stays on task and on budget.
- Design milestones will be provided for review at intervals agreed to in the design contract, typically at Schematic Design (beginning design phase), 30% design, 50% or 60%, 90% and then permit submittal sets.
- It is recommended that the district and architect should agree to an approval process where the board approves each design phase in writing, before the architect pushes into further phases of the design development. As funding sources allow, it is best to group any proposed work together in each area of the site, to minimize the number of times disruptions will happen in each area.

## Range of costs for the item fix/construct/repair

Design/Engineering 7-8% of construction costs

- \$512,000 to \$632,000

Construction

- Range of Costs for new construction for schools in California are between \$550-\$800 per s.f. Without design and site work costs.
- The range of estimates for construction are between \$4,400,000 to \$6,400,000 based on an 8000 s.f. building.
- An allowance budget of \$1,500,000 for additional site work (utilities, new parking areas, new leachfield expansion, etc.)
- Total estimate for planning purposes only \$5,900,000 to \$7,900,000 plus \$512,000 to \$632,000 for design/engineering. Total project cost range \$6,412,000 to \$8,532,000

## Technology upgrades

Item needing repair with narrative

- The existing fiber optic service has more than enough capacity to serve the facility but new cabling is required throughout the main building to better serve the offices and classrooms.
- The School does not currently have an emergency response system or lockdown alert system.
- The existing classrooms were upgraded with smart boards except classroom #1 (south east classroom), which was the only classroom that was not part of the previous modernization work.
- The existing phone system is at its end of life and a new VOIP phone system is requested with new phone lines throughout the facility. Some spaces need phones that currently have no phone line access.
- A new I.T. system is requested throughout.
  - Modernize and update IT infrastructure through new fiber (CAT 6) cabling throughout the facility.
- There is no existing security system.
  - New card actuated full building security system needs to be installed.
  - glass and door shatter alarm,
  - building camera system integrated
  - manual on hours activated alarm for emergency beacon.
  - wearable panic button available for each staff member

- badge entry to each classroom,
- New school bells are requested throughout.
- New clocks are requested throughout.
- Cameras at all entrances, high traffic areas, hallways and cafeterias
  - Cloud based storage all interconnected with phone and intercom system
- There is no existing camera system and cameras throughout the facility are requested for student safety. Transients have been found camping on the ball fields in previous years.
- There is no existing intercom system. Currently portable radios are used to communicate between spaces or people but there is no intercom system.

## **Process Steps**

### **Range of procurement steps for design/construction**

- Because of the cost of the technology package which will easily exceed the \$119,230 DSA threshold, proceeding without a set of plans and specifications or DSA approval would put the district in a position where they could be faced with DSA stop work orders and would be subject to enforcement of the stop work order by the Office of the Attorney General.
  - Some types of technology work may be exempt from DSA review, but any work associated with Fire/Life safety, accessibility, or structures, would definitely trigger DSA review.
- For the associated and expected costs of the technology package that has been discussed to-date, DSA review and approval and onsite inspections will likely be required. The school district will work with an architect who will bring on a specialized technology design consultant. A comprehensive technology plan and specifications will be created, including all details for fire-rated penetrations, exterior weather assemblies, etc... and will enable the district to get multiple bids with contractors bidding from the same plans and providing similar competitively priced bids for the same work.
- Put out a Request for Qualifications for Electrical Design. Pre-qualify A selected electrical design company can work through all the potential design options with you for security systems and camera locations, phone systems, I.T. upgrades, etc...from these options a set of construction documents can be produced to solicit bids from qualified vendors.
- If the district would prefer a set of preliminary drawings for budget purposes only, that would not be for construction purposes, the district could initially work directly with a specialty technology design consultant. However, it is

recommended that the district work with an architect and their design consultant for this phase as well, so that the design phase would be a much more simple transition with the same people involved, but this would save the initial architect's fees at this phase of the project. Greenway has a specialty consultant contact that has a lot of school experience and would be happy to provide the contact information should the District want to work directly with the consultant at this phase.

#### **Range of costs for the item fix/construct/repair**

- Greenway is aware of projects that have been completed at schools within the region for \$400,000 to \$800,000. The size of the facility is a big determinant of the total budget for the project.

#### **Range of procurement steps for design/construction**

- If the district would prefer a set of preliminary drawings for budget purposes only, that would not be for construction purposes, the district could initially work directly with a specialty technology design consultant. It is recommended that the district work with an architect and their design consultant for this phase as well, so that the design phase would be a much more simple transition with the same people involved, but this would save the initial architect's fees at this phase of the project.

#### **Suitable Vendors**

- The following vendors have been recommended by a technology design expert with a lot of recent experience with these types of systems:
  - True Telecom in Redding  
3040 Bechelli Ln. • Redding, CA 96002  
• (530) 945-2124
  - Stewart Telecommunications for phone/computer networking and Advanced Security for security systems and cameras, both located in Eureka. 1827 3rd St,  
Eureka, CA 95501  
Phone: 707-442-1123  
Fax: 707-445-1375  
Email: info@stewtel.com  
Web: StewTel.com
  - Advanced Security:



1336 4th Street  
Eureka, CA 95501  
(707) 443-6366

- Beacon Fire and Security in Redding.  
9387 Deschutes Rd., STE #1  
Palo Cedro, Ca 96073  
Phone: (530) 547-2477
- Cal Safety for security systems and located in Redding.  
Address: 1410 Elmwood St. Redding, CA  
Mailing Address: P.O. Box 990956 Redding Ca 96099  
Phone: 530-243-2521  
Alt Phone: 877-243-2521  
Fax: 530-245-1122  
Email: Info@californiasafety.com
- World Telecom for phones/security etc... located in Redding.  
2925 Innsbruck Dr., Redding, CA 96003  
530-223-9753  
info@wtands.com

## **Generator and Standby Power**

There is no existing permanent stand-by generator. Staff indicated that sometimes the school district uses portable generators to run the cold storage during power outages until the power is restored, but this has rarely happened. A back-up generator has been requested by staff. Natural gas is available for the backup generator.

- Additional studies would be needed to confirm that the supply line and existing gas meter would be capable of adding a generator, or if upsizing the meter and/or supply lines would be required.

## **Process Steps**

Item needing repair with narrative

- Adding a back-up generator that would run the entire main school building is likely the best option for a new back-up generator. It is possible to size the new

generator only for the commercial kitchen loads, but the extra design fees and construction costs to shunt trip all of the extra loads off of the generator typically negates the savings to reduce the generator size, so based on recent experience with generator design, it is typically better for the entire building to be on the back-up generator over the small amount of savings created by trying to minimize the generator loads through shunt trips.

Steps needed to repair/replace or develop

- An architect would be required to add a new generator to the site. The architect would bring in his preferred engineering consultants and the plans would go through DSA for review and approval as well as onsite inspections.

#### **Range of procurement steps for design/construction**

- The district would work with your architect and their preferred electrical engineering consultants to scope the work. Once the work has been scoped, a T&M design contract or a lump sum design contract would be negotiated and the design contract signed. Work would then commence and the architect would work with the district and their engineering consultants to decide which approach is best for the school district for sizing the generator and the designs would be completed accordingly.

#### **Range of costs for the item fix/construct/repair**

- The generator and transfer switch scaled to the facility should cost between \$100,000 to \$300,000.

#### **Bus garage**

The existing bus garage could use some new siding and paint as it is the first building you see when entering the parking lot and the existing siding does not match the school siding, the paint is peeling and faded and not protecting the siding well. The interior concrete slab appears to be done in multiple pours, but seems to be in overall good condition. Interior framing seems to be in good condition.

#### **Process Steps**

Item needing repair with narrative

- The existing siding on the bus garage appears to be T-111 plywood siding that is in need of repair in many locations and needs to be painted.

Steps needed to repair/replace or develop

- The existing siding could be repaired and painted as the least expensive option. The suggested approach would be to completely remove the existing siding on the bus garage, review the existing sheathing and framing for rot repair, and add a new vapor barrier, new siding, and new painting to better protect the building and to better match the main school building in terms of aesthetics.

#### **Range of procurement steps for design/construction**

- The district could have maintenance personnel replace portions of siding that are rotten and then sand and paint the existing siding, in order to save costs.
- The second option would be for the district to hire an architect to identify the full scope of work to be completed and they would provide plans and specifications including new siding, flashing, vapor barrier, rot repair, and painting.
  - The plans and specifications would be put out to public bid, and the work would be constructed by a General Contractor. If the project is estimated to be under the DSA threshold of \$119,230, and no structural repairs are required, then it may not be required to be submitted to DSA for review/approval and onsite inspections.

#### **Range of costs for the item fix/construct/repair**

- The Bus Garage may require limited upgrade through repair/replacement of rot and other defects and then re-painting the building.
  - \$25,000 to \$125,000

#### **Existing portable classroom**

One existing portable classroom was built in 1990. The siding was recently replaced. Skirting was noted as needing to be patched/replaced due to rot.

#### **Process Steps**

Some existing skirting around the portable classroom was noted to have rot. This is a small area and it is possible to be completed by maintenance personnel. If the district would prefer to bid out the work, then the district would need to clearly identify the total square footage of skirting to be replaced, clearly explain the work to be completed and the type of materials to be used, as well as the type and color of paint to use for the new skirting.

#### **Range of costs for the item fix/construct/repair**

- \$ the cost to repair should range from \$15,000 to \$30,000.

## Floor drain from kitchen storage room

- A floor drain in the kitchen storage room on the north east corner of the main building does not drain properly.
- Kevin noted that the drain was mapped with a plumbing camera, going to the east and outside of the building and was apparently disrupted/damaged by tree roots, which is where the camera was unable to continue.
- It is unclear why a floor drain would drain in that direction away from the septic tank. Further investigation would be required to fix the drain issue. It is recommended that the drain be connected to the septic system as it was noted as potentially being connected to the storm drain system if it is indeed running to the east. An additional camera study should be conducted at the point of tree root damage and extended from there to the termination point for confirmation.

### Process Steps

List item needing repair with narrative

- The existing floor drain is a sewer drain by plumbing code requirements and should not drain to any stormwater systems. Additional studies are required including potentially digging up the area where the pipe is broken as well as following the pipe to its termination point.

List steps needed to repair/replace or develop

- It is recommended to dig up the location of the broken pipe and expose the end of the pipe in order to continue a new camera study to figure out where the drain is terminating. The results of the camera study would affect the proposed modifications to the drain system. Alternatively, the drain could be dug up full-length. If the drain is going to a stormwater pipe, then it would have to be rerouted to the septic tank via a new piping run or to tie into an existing sewer lateral that ties into the existing septic system. If the pipe needs to be rerouted to the existing septic tank, then it would be recommended to have an architect and mechanical engineer create plans for the new plumbing requirements to make sure that the piping and pipe slopes are all code compliant.

List range of procurement steps for design/construction

- The district would need to dig up the broken pipe section and expose an area for the camera study. The district would then hire a company who can run a new camera study and successfully detail where the existing piping terminates.

- The results of that test will indicate whether the district should hire an architect and mechanical/plumbing engineer to design a solution to the existing floor drain.
- Alternatively, the district can work with their architect to have them contact the camera study company, coordinate the onsite work, and decide the best ways to proceed. This work would likely be completed at T&M.

#### **Range of costs for the item fix/construct/repair**

- Following a camera study (\$1000) enough information should be available to determine the final path of resolution.
- Likely range of costs to repair \$7,500 to \$25,000

#### **Solar with Storage/Alternative Systems**

- The potential for solar was discussed. A stand alone system, like a ground mount, shade structure along the southern classrooms of the main building, or a parking structure type would be preferred to rooftop. Solar may be a consideration for future work but is not a priority of the district at this time.
- The long term plan should be to monitor funding availability for renewable energy with storage as the state will inevitably provide funding for solar and batteries to schools in coming years. The cost/benefit ratio will continue to improve as utility costs increase over time.
- Funding for school bus replacement from diesel to electric has already been implemented through the California Energy Commission to qualifying Districts. These programs will continue to emerge as technology improves and costs continue to decline. The operating benefits of electric transportation in savings for staff and repair costs; diesel fuel cost in comparison with site produced solar and batteries for power to the bus, will continue to prove beneficial to initial and ongoing operation budgets in the near future.

#### **Miscellaneous Issues to resolve in future phases**

Floor replacement in most classrooms and in cafeteria

List steps needed to repair/replace or develop

- Solicit flooring vendors with school experience in the development of the flooring scope of work. Encapsulation of the existing flooring or floor testing for asbestos will be required prior to removing any existing flooring.

- DSA may be triggered if accessibility and paths of travel are modified including new door thresholds, ramps, etc....
- Testing of moisture levels in the slab or sub-floor will also need to be taken.

List range of procurement steps for design/construction

- Work directly with a flooring vendor/contractor, or work with your architect who will work with flooring experts to help specify appropriate products for each type of space. An architect will ensure that access compliance is met throughout the facility and propose appropriate thresholds if required, and will know when DSA review will be required.

New cafeteria tile floor replacement

List item needing repair with narrative

- The cafeteria floor is old and there are damaged floor tiles.

List steps needed to repair/replace or develop

- The flooring will need to be encapsulated with new flooring, or confirmed to be non-asbestos containing materials through appropriate hazardous materials testing, if the existing flooring is proposed to be removed before being replaced.

List range of procurement steps for design/construction

- The District would need to contract with a flooring contractor once the full scope of work has been identified. If the flooring needs to be removed prior to installing new flooring, then a hazardous materials report must be completed to check for asbestos containing materials or other hazardous materials. Once the report is complete, the flooring would have to be remediated by a hazardous materials contractor if found to be contaminated. If no contamination exists, then the flooring contractor could remove the flooring and install the new flooring. There are certain flooring products that may be used to encapsulate asbestos containing materials, and careful consideration should be given when deciding how to proceed, depending on the results of the hazardous materials report.

### **Range of costs for the item fix/construct/repair**

- Modeling several different types of flooring and 16,000 +/- s.f. Of facilities and a range of flooring costs of between \$5 to \$10 per sq.foot the costs for these projects range from \$80,000 to \$160,000 for all facilities.

### Interior painting throughout the building

#### List item needing repair with narrative

- Some rooms throughout the main building need to be repainted.

#### List steps needed to repair/replace or develop

- Evaluating the presence or absence of lead and asbestos throughout the school through testing needs to be completed prior to the development of a Scope of Work.
- If the painting needs to be sanded prior to painting, then a hazardous materials report must be completed to check for lead containing paint materials or other hazardous materials.
- The District would advertise bids for painting contractors after the development of a scope of work.
- Once the report is complete, the existing paint would have to be remediated by a hazardous materials contractor if found to contain lead. If no contamination exists, then the painting contractor could proceed to sand and paint.

#### List range of procurement steps for design/construction

- District to contact a painting contractor to develop costs to repaint each space that needs to be touched up and/or completely painted. See notes above regarding hazardous materials testing for lead paint and potential remediation.

### **Range of costs for the item fix/construct/repair**

- The planning allowance budget is between \$1.50 to \$4.50 per s.f. Of painted area. This wide range is based on prevailing wage labor rates and the absence (lower cost) or presence (higher cost) of lead and/or asbestos.
- Range from \$67,500 to \$200,000

### Fencing Murrish Market side of property to Ball field

#### List item needing repair with narrative

- Add approximately 450'-500' of fencing to the west property boundary.

List steps needed to repair/replace or develop

- District to contact a fencing contractor to develop costs to add a fence to the east property boundary. There are green spaces and potential tree conflicts to resolve. More work is necessary to identify if any wetlands or biological studies would be required in order to add the new fence. All fences over 6' in height require a structural engineer to design the foundations and fence connections.

List range of procurement steps for design/construction

- District to contact a fencing contractor to develop costs to add a fence to the east property boundary. There are green spaces and potential tree conflicts to resolve. More work is necessary to identify if any wetlands or biological studies would be required in order to add the new fence. All fences over 6' in height require a structural engineer to design the foundations and fence connections.

**Range of costs for the item fix/construct/repair**

- \$55,000 to \$175,000 depending of fencing type and site issues.

Parking lot staging areas need safety improvements

List item needing repair with narrative

- There are no loading zones for drop-off or pick up within the existing parking lot. It was noted by staff that this can create some unsafe conditions during periods of time when kids are picked up from or dropped off at school.

List steps needed to repair/replace or develop

- The District would need to work with your architect to identify what options are available to add loading zones to the existing parking lot, to identify how many parking spaces would be lost to the new loading zone, and to create drawings for DSA approval due to access compliance modifications to the school.

List range of procurement steps for design/construction

- The District would work with their architect to create a scope of work for this project. It is likely that a T&M contract would be utilized to confirm



existing conditions, and may be used for the whole project, or a lump sum fee could also be negotiated once the full scope of work has been identified.

**Range of costs for the item fix/construct/repair**

- Range of costs estimates are based on potential s.f. Of improved area modeled at 20,000 at \$5 to \$8 per s.f. For asphalt and new striping at prevailing wage labor rates.
- Costs \$100,000 to \$160,000.

Employee parking areas need to be installed

List item needing repair with narrative

- Staff indicated a desire to create a staff parking lot that is separate from the main parking at the front/east side of the school.

List steps needed to repair/replace or develop

- The area for parking would need to be identified and all future work including the future gymnasium and any other building plans would need to be considered when deciding where to put the new staff parking lot. DSA review would likely be required due to the new accessible path of travel requirements from the new parking lot to the existing facilities.

List range of procurement steps for design/construction

- The District would work with their architect to create a scope of work for this project. It is likely that a T&M contract would be utilized to confirm existing conditions, and may be used for the whole project, or a lump sum fee could also be negotiated once the full scope of work has been identified. A civil engineer would be part of the architect's team and they would provide any topography maps and grading plans that may be required for this project.

**Range of costs for the item fix/construct/repair**

- An allowance for 5000 s.f. Of new parking areas for employees.
- \$8 to \$12 per s.f. For asphalt and new striping at prevailing wage labor rates.
- The range of costs is \$40,000 to \$60,000.

Need additional stalls/additional toilet rooms on campus

List item needing repair with narrative

- Staff indicated that it would be nice to have additional toilet rooms on campus for staff and for sporting events for guests.

List steps needed to repair/replace or develop

- The District would need to work with your architect to decide what types of events and how many additional staff and/or children's toilet rooms would benefit the school. Once the scope of work has been identified, then the District would negotiate a T&M contract or a lump sum fee for architectural services with your architect to create drawings for the new toilet facilities. Future planning should be considered because all new facilities including the gymnasium will come with new toilet facilities and/or locker rooms. The timing of new facilities should also be considered.

List range of procurement steps for design/construction

- Once the scope of work has been identified, then the District would negotiate a T&M contract or a lump sum fee for architectural services with your architect to create drawings for the new toilet facilities. Future planning should be considered because all new facilities including the gymnasium will likely come with new toilet facilities and/or locker rooms. The timing of new facilities should also be considered.

**Range of costs for the item fix/construct/repair**

- Depending on the location of the potential toilet rooms inside the building and the location of existing drains and plumbing connections, the cost may range from a simple retrofit of a space to an all new run of plumbing laterals and a new building area.
- Each toilet room may cost a range of \$15,000 to \$35,000 per unit leading to a new cost of \$15,000 to \$105,000.

Retrofit existing boys toilet room with ventilation fans

List item needing repair with narrative

- Staff indicated that the existing boys toilet room is lacking in proper ventilation.

List steps needed to repair/replace or develop

- An architect would work with a mechanical and electrical engineer in order to design the new ventilation system which may include supply air and ventilation air louvers, ducting, and motors.

List range of procurement steps for design/construction

- Once the scope of work has been identified, then the District would negotiate a T&M contract or a lump sum fee for architectural services with your architect to create drawings for the new ventilation systems. If this is a separate project, DSA review may not be required, depending on the cost of the proposed work.

**Range of costs for the item fix/construct/repair**

- Following a ventilation analysis and likely sources of electrical.
- Simple ventilation fans may be installed with roof penetrations if electrical is easily accessible. A more complicated roof penetration, electrical upgrades, powerful in-line ventilation fans will be more complicated.
  - \$500 per fan
  - \$4,500 per fan.

Ramp slippery to after school classroom

List item needing repair with narrative

- Staff indicated that the existing ramp to the portable classroom can get slippery when it rains.

List steps needed to repair/replace or develop

- The ramp would need to be reviewed for existing finishes in order to decide if it is possible to fix the ramp or if it needs to be replaced.

List range of procurement steps for design/construction

- The District would work with your architect to figure out whether an easy repair could be utilized, or if the ramp would need to be replaced. Since this is an access compliance item, DSA review will likely be required.

**Range of costs for the item fix/construct/repair**

- Simple replacement of finishes of the ramp through power washing, new exterior paint with anti-slip surface grip. Cost \$1,500.
- Full ramp replacement design and construction. Cost \$12,000.

Improved grass/mud areas adjacent to entrances improved with flatwork or better landscaping

List item needing repair with narrative

- The existing entry landings at classroom doors have dirt and mud next to the landings and kids tend to track through these areas on their way into the classrooms. This has created slippery conditions as well as making it difficult to keep the classroom floor clean during school days.

List steps needed to repair/replace or develop

- Identify which landing areas need to be addressed and identify potential solutions to develop a design scope of work. Gravel, landscaping, or additional concrete could all be optional ways to fix this problem.

List range of procurement steps for design/construction

- The District should work with your architect to identify which landings are problematic and to discuss potential solutions. The architect may bring in a landscape designer or landscape architect, depending on how the District would like to proceed. Once the scope of work is clearly defined, a T&M or lump sum fee contract would be negotiated.

**Range of costs for the item fix/construct/repair**

- New flatwork areas \$15,000 to \$35,000 allowance budget.

Playground improvements to include upper grade areas separate from lower grade areas

List item needing repair with narrative

- Staff indicated that one of the playgrounds was located adjacent to the new classroom building and that the playground can be distracting for students trying to study in the classroom. Staff indicated that the classroom could be relocated to better use the site, to place the playground in closer proximity to the kids who use the playground, and that potentially the new staff parking area could be located where the existing playground is located. In addition, staff indicated a need for a future running track around the existing west open field area.

List steps needed to repair/replace or develop

- The District would need to work with your architect to identify each scope of work in full and decide potential options for the running track, parking areas, and playground areas.

List range of procurement steps for design/construction

- Once the scope of work has been clearly defined, the District would work with your local architect using a T&M contract and/or a lump sum fee contract. A civil engineer would likely be part of the architect's team for topography and grading plans.

**Range of costs for the item fix/construct/repair**

- New play area budget allowance range \$75,000 to \$150,000.

## ALLOWANCE BUDGET

NOTE: ALL BUDGET ITEMS LISTED ARE FOR PLANNING PURPOSES AND FOR THE PURSUIT OF FUNDS. FULL CONSTRUCTION COST ESTIMATES CAN ONLY BE ACCURATELY DEPICTED FOLLOWING FORMAL DESIGN FOR EACH ELEMENT.

ITEM	LOW BUDGET RANGE	HIGH BUDGET RANGE
Roof	\$240,000	\$320,000
Downspouts	\$10,000	\$40,000
Electrical	\$40,000	\$400,000
Mechanical	\$37,500	\$500,000
Windows	\$170,000	\$335,000
Doors	\$25,000	\$150,000
Lighting	\$20,000	\$125,000
Commercial Kitchen	\$50,000	\$400,000
New Gymnasium/Community Building	\$6,412,000	\$8,532,000
Technology Upgrades	\$400,000	\$800,000
Generator	\$100,000	\$300,000
Bus Garage	\$25,000	\$100,000
Portable Classroom	\$15,000	\$30,000
Kitchen Drain Repair	\$7,500	\$25,000
Flooring	\$80,000	\$160,000

Replacement		
Painting	\$67,500	\$200,000
Parking improvements in drop off area	\$100,000	\$160,000
New employee parking area	\$40,000	\$60,000
Toilet Rooms	\$35,000	\$105,000
New bathroom ventilation	\$5,000	\$25,000
Ramp	\$1,500	\$12,000
New flatwork areas	\$15,000	\$35,000
Playground improvements	\$75,000	\$150,000
<b>Total</b>	<i>\$1,559,000</i>	<i>\$4,457,000</i>
<b>Total Plus New Building</b>	<i>\$7,971,999</i>	<i>\$12,989,000</i>

## ADDENDUM

**Meeting Minutes**

**Site Investigation Notes**

**Repair/Replacement Matrix**

**A Site Walk was Completed December 2023 and Staff Meeting March 6th**

### **Phase 1 Tasks-Milestone Deliverables**

- Meeting with Superintendent Trone and key staff
  - December 20, 2023 Site Meeting with Greenway Staff. Jason Brownfield, Architect and Partner, Matt Grosjean General Contractor and Partner and Chris Schinke, Construction Manager.
  - On-Site Meeting March 6th with Board Member Clint Victorine, Teacher Melissa Bartlett, Front Office Staff Arlene Polansky, Business Manager Michelle, Facilities Lead Travis, Principal/Superintendent Kevin Trone
- Development of Facilities Maintenance, Repair and Development Matrix
  - Information in the matrix is based on Greenway observations, staff and leadership perspectives and is cross referenced with Findings and Discussion Document developed during site visit, which is below the table.
  - Further, a narrative for each section of the building is included with a description of the facility, the findings and recommendations.

### **Maintenance and Development Master Plan Matrix**

<b>Building Element</b>	<b>Deficiency</b>	<b>Maintenance</b>	<b>Repair</b>	<b>Replacement</b>	<b>New Development</b>
Classrooms	2.1.5.2, 2.1.12.2		2.1.10.1		2.1.12.2,



Main Building	2.1.5.3, 2.1.7.2 14 15 16 17	10.1	2.1.3.1 13.1	2.1.2.1	2.1.11.2 2.1.11.3 2.1.12.1 2.1.12.3 2.1.12.4 2.1.12.5 2.1.12.6 2.1.12.7 2.1.12.8 2.1.12.9 8.1
<b>Site Issues</b> Gym Play Areas Parking					1.2.2.2 3.1 3.2
Offices	2.1.5.4				
Electrical	2.1.4.2, 2.1.4.4				
Mechanical	2.1.5.2, 2.1.5.3, 2.1.5.4			2.1.5.5	
Structural	2.1.6.1		2.1.2.2.		

### Findings and Discussion Based on Site Visit

Present: Kevin Trone, Travis (maintenance staff), Jason Brownfield, Matt Grosjean, Chris Schinke

Site Walk to review existing site/building layout and potential future development open areas.

Make an objective appraisal of the quality and capacity of existing school facilities based on observations and staff input.

- 1.1.1.1. Overall, the school facilities appear to be in good repair for the age of the buildings (Main Building 1964). Clearances in general from

wall finishes to finished grade seem appropriate where no finished grade is touching exterior wall finishes. Some deficiencies were noted during the site walk and are identified in the list below.

Are the existing facilities meeting the current and/or projected needs of the students?

- 1.1.1.2. Superintendent Trone indicated that they currently have over 200 students and that their maximum capacity would be around 235 students. Existing facilities include the eight original classrooms, three new classrooms, an existing portable unit and one new portable unit currently under construction. There are no long-term plans to increase enrollment beyond what their maximum capacity would be, as it is thought that the increased capacity would be beyond the District's ability to staff/maintain/operate beyond that capacity. The school serves a student body of Pre-K through 8th grade.
- 1.1.1.3. The existing multi-purpose room is very undersized for their number of students. It was noted that the location of the multi-purpose room to the classrooms was great in terms of adjacency, but it was also adjacent to the office spaces which may be quite distracting during play time. A new gymnasium is requested and is on the list for future building additions. Previous gymnasium schematic designs were completed in the early 1990's.
- 1.1.1.4. The consensus from the staff meeting on March 6th was that a new facility similar to Scotia Elementary, Freshwater Elementary or improvements to the existing schematic design would be ideal to accommodate sports, special events and enhanced food service.

Review current list of existing facilities maintenance and repair and/or deferred maintenance items. Create a list based on staff feedback if none exists. Example deferred maintenance items:

Roof repair/replacement?

Which areas and which buildings?

- 1.1.1.5. Typically, the main building has a very old bituminous built-up roof that has been patched many times throughout the years. There are apparent areas of rot around the eaves of the building

throughout. The parapet/fire wall appears to be collecting water and shedding it to the exterior eave line and there is likely inherent internal damage inside the parapet. More investigation would be required. There does not seem to be any current leaks inside of the building envelope according to staff.

- 1.1.1.6. There are many exposed eave beams that have water damage and previous studies have been completed and some previous repair has been completed on the north side of the main building with structural engineering input. Several additional areas of repair are still on the list to complete.
- 1.1.1.7. No roof issues were noted for the existing portable or the new classroom building.
- 1.1.1.8. Kevin mentioned they have 3 roof bids to replace the main building bituminous built-up roof with a membrane roof that range from \$157K-\$257K.
- 1.1.1.9. It should be noted that not all membrane roofs are equal. Different companies have very different warranties for their products and very special attention should be given to ensure that the selected roof will meet the desired warranty period, whatever that may be.

#### Gutters and downspouts?

- 1.1.1.10. Gutters and downspouts are typically run internally inside the main building and out through the foundation to the exterior. One such downspout daylighted into the soil instead of being attached to the storm drain line and recently backed up into the building after an addition had attached a new sink to the downspout drain. One location was noted where the downspout had failed inside a mechanical room closet and seemed to be appropriately patched with rubber connectors and pvc piping.
- 1.1.1.11. No downspout issues were noted for the existing portable or the new classroom building.

#### Electrical system upgrades, repair, and/or replacement?

- 1.1.1.12. Which buildings?

All classrooms, main building and after school building

- 1.1.1.13. Typically, the electrical systems appear to be in good repair with breaker switches throughout. Staff noted that the electrical sub panels and breakers are not mapped or labeled correctly and sometimes odd items seem to be coupled on the same breakers. It is recommended to have the panels and cabling mapped and properly noted, but this would typically not be required except for new work.
- 1.1.1.14. The existing electrical system is fed by a 600Amp main panel. Power appears to come from a pole located at the southern property boundary halfway down the main building and includes three existing transformers on the pole. Power appears to be fed underground to the main panel from the pole. The interior main electrical room appears to have a proper fire wall and fire caulked penetrations. The meter is located in the main electrical room.
- 1.1.1.15. Noted various locations of exposed conduit in classrooms. Also non-GFI outlets in areas where they may be required, like proximity to sinks. Further investigation to determine exact quantities and locations.
- 1.1.1.16. Teachers and staff don't have enough outlets within each classroom and main building.

Mechanical system upgrades, repair, and/or replacement?

- 1.1.1.17. Which buildings?
- 1.1.1.18. The southern facing classrooms are reportedly very hot and uncomfortable at times and none of the buildings or rooms currently have air conditioning as they are all heat-only systems. Shade structures, air conditioning, and even solar shade structures were noted as potential options for cooling the southern classrooms. Even wall mounted exterior louvers may be a good temporary option to be considered to block the sun before it gets to the windows. Existing curtains inside the classrooms can help to reduce glare but do not work to reduce heat gain and tend to block the heat in and can increase radiant heat and the greenhouse effect, once inside the building.
- 1.1.1.19. The main building appears to have an underfloor air plenum that pulls outside air into the plenum space and mixes with return air from the other rooms that is then pulled through the mechanical

systems. Finding the existing mechanical plans will be very helpful to better understand the existing system and how it works.

- 1.1.1.20. Kevin noted that his office gets very hot and is closest to the mechanical room. Since his ducting serves larger classrooms that are likely cooler, then they control the heat and the heating system is not zoned well.
- 1.1.1.21. Kevin mentioned that they have a grant to replace the heater thermostats with smart thermostats, so that is in the works.
- 1.1.1.22. Kevin mentioned many of the forced air units were replaced in 2016. Further investigation would be needed to verify exactly how many and when. 2/2011 was dated on the multi-purpose room furnaces.

#### Structural system upgrades, repair, and/or replacement?

- 1.1.1.23. The main structural components with rot are at the eave condition, outside of the building envelope. Work has been completed on the north side and work is planned to fix the other rotten beams as funds/time allows and is on the maintenance list of items. It was noted by Kevin that the exposed beams with rot are non-structural according to their engineering consultant. The method for the rot repairs underway is to remove the rotten piece of the beam and add a new beam extension by sistering new 2x pieces along each side of the beam and bolting them together. Some of these repairs appeared to be screwed together and not bolted. Further analysis from the engineer regarding the proposed vs actual fixes should be reviewed to see if the bolting is required.

#### Windows/Doors

- 1.1.1.24. Are all windows at least double pane?

No, all existing windows in the main building appear to be in great shape but are aluminum framed single pane windows, as was typical of the time (1964). These windows tend to leak air and transfer hot/cold easily through the glass and frames with little resistance and no thermal barriers.

Windows and Doors have issues opening and closing with many sticking or having a hard time staying locked.

Full window replacement to double/triple pane windows with low e glazing would be ideal.

1.1.1.25. Dry rot around windows or trim?

1.1.1.25.1. No rot was mentioned around the windows or doors.

Lighting upgrades or replacements?

1.1.1.26. Lighting retrofit to LED was completed previously throughout the facility. This was completed through the California Prop 39 program.

1.1.1.27. There are exterior lighting deficiencies and many dark spots between the main building and parking areas.

1.1.1.28. Future employee parking areas and additional site development will increase need for additional exterior lighting.

Dry rot?

1.1.1.29. Due to the condition of the existing main roof, it is very likely that dry rot will be found at the roof and eaves and potentially down the walls especially at the fire wall parapet locations. This will only be found during roof repair and should be chased while the roof is open. It is recommended that no dry rot be covered up, regardless of the extent of work, and should be fully noted by the architect and structural engineer and stamped plans/details/calcs submitted to DSA during repairs.

Classroom #1:

1.1.1.30. The south east classroom #1 was the only classroom not to receive technology or modernization upgrades. The classroom currently only has three outlets, one in each wall, and this is problematic and greatly underserved.

Commercial Kitchen

- 1.1.1.31. The existing kitchen is a full service kitchen for full meal prep. The kitchen needs to be modernized and upgraded to accommodate 300 meals served daily (breakfast/lunch).
- 1.1.1.32. The existing walk-in compressor is housed in an overhead closet and tends to overheat the room that it is located in. Two box fans have been installed to reduce the heat load and force air out through the roof vent. This seems to be working for the past couple of years but a permanent cooling solution is requested.
- 1.1.1.33. The walk-in cooler is not large enough for their needs and there are several additional commercial refrigerators and freezers around.
- 1.1.1.34. Commercial kitchen upgrade details from staff/Kevin here...

#### Technology upgrades

- 1.1.1.35. The existing fiber optic service has more than enough capacity to serve the facility but new cabling is required throughout the main building to better serve the offices and classrooms.
- 1.1.1.36. The existing classrooms were upgraded with smart boards except classroom #1 (south east classroom), which was the only classroom that was not part of the previous modernization work.
- 1.1.1.37. The existing phone system is at its end of life and a new VOIP phone system is requested with new phone lines throughout the facility. Some spaces need phones that currently have no phone line access.
- 1.1.1.38. A new I.T. system is requested throughout.

Modernize and update IT infrastructure through new fiber (CAT 6) cabling throughout the facility.

- 1.1.1.39. There is no existing security system.

New card actuated full building security system needs to be installed.

glass and door shatter alarm,

building camera system integrated

manual on hours activated alarm for emergency beacon.

wearable panic button available for each staff member

badge entry to each classroom,

New school bells are requested throughout.

New clocks are requested throughout.

- 1.1.1.40. Cameras have cameras on all entrances, high traffic areas, hallways and cafeterias

Cloud based storage all interconnected with phone and intercom system

- 1.1.1.41. There is no existing camera system and cameras throughout the facility are requested for student safety. Transients have been found camping on the ball fields in previous years.

- 1.1.1.42. There is no existing intercom system. Currently portable radios are used to communicate between spaces or people but there is no intercom system.

Existing Fire Alarm system:

- 1.1.1.43. The existing fire alarm system has apparently been upgraded over time and new strobes as well as magnetic release corridor doors were noted.

## Site Issues

Review potential site location for future gymnasium.

The western portion of land has been considered for a gymnasium. There are some schematic designs from the early 1990's that show the new gym and new parking just west of the existing playground area. This seems to be the most appropriate location for a new building.

The north side of the main building contains the septic tanks (2 tanks and a cistern) system and apparently the leach field. Some noted concerns are a gravel driveway on the north side of the building between the septic tank and main building and some shipping containers in line with the septic tank that could potentially be located over leach lines. It is more likely that the leach lines extend out toward the ball fields to the west, which



would be in the direction of the new gymnasium. Further investigation would definitely be required to confirm the leach field location, tank capacities, and any setback requirements to the existing leach field.

Any future classrooms or temporary classroom buildings needed?

With the addition of the new portable that is under construction, there is no plan for additional classroom spaces at this time.

Are there any existing drawings, especially an existing as-built site plan?

Yes, there are a number of existing plan copies of the existing main building and also many projects throughout the years. GW recommended that the existing plans be taken to Ellis to be scanned for future use and GW offered this service as a T&M potential. Kevin is interested in having GW help with this.

What ages are the existing mechanical systems?

All heating systems appear to be upgraded systems around 2011 and 2016 with high efficiency units.

As they age, more efficient systems such as Air Source Heat Pumps that provide efficient heating and cooling should be considered.

Was any prop 39 work completed?

Yes, lighting throughout was replaced with new LED lights.

Is there a generator, and if so, what age is it?

There is no existing stand-by generator. Sometimes they use portable generators to run the cold storage until the power is restored. A back-up generator is requested. Natural gas is available for the backup generator. Kevin identified a preferred slab and location.

Additional studies would be needed to confirm that the supply line and existing gas meter would be capable of adding a generator, or if upsizing the meter and/or supply lines would be required.

Generator sized to run the whole school with Automatic Transfer Switch.

Recommend completing load study with existing and projected future loads for optimal generator sizing.

PACE Tony Bowser, Ben Ewing Rogue River Engineering are two engineering firms who can provide an analysis of the existing system

Are there any outstanding DSA projects, or have they all been closed through DSA?

According to Kevin Trone, he is unaware of any outstanding projects except the current DSA portable that is being installed. All previous projects appear to be closed as far as Kevin knows.

Bus garage:

The existing bus garage could use some new siding and paint as it is the first building you see when entering the parking lot. Interior slab appears to be done in multiple pours, but in overall good condition. Interior framing is in good condition.

Existing portable classroom:

One existing portable classroom was built in 1990. The siding was recently replaced. Skirting was noted as needing to be patched due to rot.

New three-classroom building:

Nothing noted for the existing newer classroom building. It was built in 2015 with \$1.9M of bond money. Plans are onsite.

Floor drain from kitchen storage room.

A floor drain in the kitchen storage room on the north east corner of the main building does not drain properly. Kevin noted that the drain was mapped going to the east exiting the building and was apparently disrupted/damaged by tree roots. It is unclear why a floor drain would drain in that direction away from the septic lines. Further investigation would be required to fix the drain issue. It is recommended that the drain be connected to sewer as it was noted as potentially being connected to the storm drain system instead. This issue has been resolved.

No existing fire sprinkler system was noted onsite and no sprinklers were noted in the main building. Greenway did not visit the interior spaces of the portable classrooms or the new and separate three-classroom building.

Safety upgrades: Install fire suppression system throughout all facilities including bus garage,

Kevin noted that the existing accessible parking was non-compliant and was having to be replaced as part of the installation project for the new portable unit that is under construction.

It is unclear why the parking itself would have to be replaced, so further analysis of the DSA comments and/or approved plans would be required. No formal analysis was completed by Greenway regarding the parking stalls to know for sure if they are compliant or have any deficiencies.

School does not currently have an emergency response system or lockdown alert system. Kevin mentioned a previous discussion with a lease-to-own security system provider that would include cameras, intercom, emergency response notification, lockdown instructions, etc, estimated at \$400k. Note that NHUSD recently completed similar system installations at both Arcata and McK high schools for around \$800k.

The potential for solar was discussed. A stand alone system, like a ground mount, shade structure along the southern classrooms of the main building, or a parking structure type would be preferred to rooftop. Solar may be a consideration for future work but is not a priority of the district at this time.

Solar/battery conversation here

A Hazardous Materials abatement report will be needed for any alterations. Due to the age of the facility, asbestos and lead, as well as roof mastic, are all likely to be present in various building and finish materials. Kevin mentioned evidence of samples previously being taken, so there is some optimism that this report already exists.

A geotech report was found that had been completed for the new classroom building that was constructed previously. A scan of the report was completed and provided to Kevin via email.

Miscellaneous Issues to resolve in future phases

Floor replacement in most classrooms and in cafeteria

New cafeteria tile floor replacement

New carpet in afterschool classroom

Interior painting throughout the building

Fencing Murrish Market side of property to Ballfield

Parking lot staging areas need safety improvements

Employee parking areas need to be installed

All bathrooms and sinks in classrooms have slow drainage

Need additional stalls/additional toilet rooms on campus

Retrofit existing boys toilet room with ventilation fans

New cafeteria tables

Ramp slippery to after school classroom

Improved grass/mud areas adjacent to entrances improved with flatwork or better landscaping

Playground improvements to include upper grade areas separate from lower grade areas

Elimination of one field area for future running track additional playground area

### **Other Phase 1 Tasks**

- Development of needs statement based on Findings and Discussion
  - ***“Maintenance/Repair, Replacement and New Project Narrative with deliverables that include process for Planning, Permitting, Funding/Finance, Procurement, Design and Construction”***
- Facilities master plan process outline
  - In the next phase Greenway will complete the development of this project. For each element on the Findings and Discussion Field Visit we will outline the necessary steps required for implementation in both a narrative and table format.

### **Table Format Example**

The tables below will be detailed for each element of the proposed master plan in the next phase. They are shown here for formatting purposes only.

**Repair Narrative: Element 2.1.1**

The repair of water damaged roof support members, eaves and parapet framing members is likely to be discovered during roof tear off.

**Maintenance/Repair Table Example**

Element	Findings	Next Steps	Status	Funding	Procurement
2.1.1					
Roof rot					Anticipate Change Orders from roofing company during tear off

**Replacement Narrative Example: Element 2.1.1**

The main building has a very old bituminous built-up roof that has been patched many times throughout the years. There are apparent areas of rot around the eaves of the building throughout. The parapet/fire wall appears to be collecting water and shedding it to the exterior eave line and there is likely inherent internal damage inside the parapet. More investigation would be required. There does not seem to be any current leaks inside of the building envelope according to staff.

- Bids have been received to complete the roof replacement one for one.
- Anticipate Change Orders for defect/rot of adjacent roof members and elements due to past patchy repairs that will likely be discovered during demolition of the existing roof.

There will likely be several subcontractors involved including potentially new framing. All conditions exposed and noted to be deficient by the state inspector will likely require architectural and/or structural engineering plans/details to be stamped and approved

through DSA during construction. Some construction delays may be expected, depending on the extent of repair required.

- Permitting authority through Division of State Architect with DSA inspector reviewing bid documents and bids prior to contractor selection.
- Schedule field inspections during construction with DSA inspector.
- Roof replacement plans and details are typically required to be stamped by a licensed architect and/or structural engineer SE and approved through DSA.

**Replacement Table example**

Element	Findings	Next Steps	Status	Funding	Procurement
2.1.1					
Roof on Main Building					

**New Project Table Example**

Element	Findings and Issues	Next Steps	Status	Funding	Procurement
2.1.1					
Gym Building			Pre-approval	Identifying Funding sources	

- Presentation of Phase 1 findings to board-February 12, 2024



# **Attachment 10**



**Hydesville Elementary School District**  
**SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION**

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**Agenda Item #** 11.1 **Date:** May 13th, 2024

Consider and Discuss Point Blue Conservation Science Roots Program Grant

**Action requested:**

No Action Requested

**Background Information and/or Statement of need:**

Grant Proposal

**Fiscal Information:**

None

**Contact Person:**

Kevin Trone, Superintendent/Principal

5-8-24

## Hydesville Elementary school garden grant application – summary of current ideas

**Funding available:** Point Blue Conservation Science Roots Program [https://www.pointblue.org/science\\_blog/roots-program-announcement/](https://www.pointblue.org/science_blog/roots-program-announcement/)

**Applications accepted:** Point Blue is saying they will open applications in June 2024. Applying is an iterative process in cooperation with Point Blue staff, there is no hard deadline to submit.

**These funds are focused on creating wildlife habitat, but specifically note that school gardens are encouraged to apply. That means that there has to be a focus on plantings that attract birds and pollinators, and other things (bird boxes, bee boxes, bat boxes) that attract wildlife.**

### Funds CAN cover:

- Flowering plants (trees, shrubs, forbs)
- Plant protection (fencing, cages or tubes to protect from deer for the first few years)
- Irrigation infrastructure and supplies (trenching, PVC, drip, anything necessary to get water where it's needed)
- Well retrofit, if necessary for irrigation
- Tools, tool shed
- Staff time to do all of the above – could go to maintenance staff, aides or teachers
- Compost, mulch, etc to help plants establish
- Nesting boxes for birds, native bees, bats, etc.

### Funds CANNOT cover:

- Edible plants or seed
- Raised beds specifically for edibles
- Drip/sprinklers just for the edibles
- Anything strictly focused on the edible (non-wildlife) stuff

### Example project map:



**Example budget – a BIG request** (this is the kind of project I have discussed with Point Blue, we could probably come up with something around \$200,000 but it would need to involve a lot of hedgerow):

Task	Deliverables	Budget
Well retrofit	Functional irrigation source	\$15,000
Irrigation	PVC mains, spigots, drip systems	\$20,000
Plants, plant protection	Pollinator hedgerow(s)	\$10,000
Fencing	Protection of well, veggie area, maybe hedgerow?	\$12,000
Nesting boxes	Bird, bee, bat boxes and mounting poles	\$7,000
Staff time	Garden oversight, grant management	\$30,000
	Hedgerow maintenance	\$30,000
	Integration of garden curriculum with state science standards	\$10,000
Tools	Hand tools and shed, misc supplies	\$30,000
	<b>TOTAL</b>	<b>\$164,000</b>

**Example budget – a SMALL request** (if the State budget somehow affects the available funds, or Point Blue advises us to submit a much smaller budget):

Task	Deliverables	Budget
Irrigation	PVC mains, spigots, drip systems – pull from After School bldg. lines	\$10,000
Plants, plant protection	Pollinator hedgerow(s)	\$7,000
Nesting boxes	Bird, bee, bat boxes and mounting poles	\$7,000
Staff time	Garden oversight, grant management	\$10,000
	Hedgerow maintenance	\$10,000
	Integration of garden curriculum with state science standards	\$10,000
Tools	Hand tools and misc supplies	\$5,000
	<b>TOTAL</b>	<b>\$59,000</b>

**To consider:**

- Who would be the official applicant? The school district? HPG?
- What staff would manage the grant (invoicing and reporting)? The plantings?
- Where would funds come from for the edible stuff – raised beds, seed, etc.?
- Are there other places where a flowering hedgerow would be nice to plant?
- Long-term maintenance – how can we make it as easy as possible?
- Long-term funding – this would be 3 years of funding, after that staff time would need to come from elsewhere

***Anything that is decided now is completely non-binding! The only thing necessary to begin the application process is a general map and general idea of what we are trying to fund. Everything can be subject to change, even after the grant is awarded.***

# **Attachment 11**

**Hydesville Elementary School District**  
**SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION**

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**Agenda Item #** 11.2 **Date:** May 13th, 2024

Consider and Discuss Resolution 202451 - Resolution to Honor the Service of Mr. Williams

**Action requested:**

Adopt the Resolution

**Background Information and/or Statement of need:**

None

**Fiscal Information:**

None

**Contact Person:**

Kevin Trone, Superintendent/Principal



# Hydesville Elementary School District

3050 Johnson Rd. • Hydesville, CA • 95547-0551

## **Resolution #202451**

### **Resolution to Honor Scott Williams on the Occasion of Their Retirement**

WHEREAS, Scott Williams, a dedicated educator at Hydesville Elementary School, has served the Hydesville Elementary School District with distinction for six years, beginning in 2018; and

WHEREAS, throughout their career, Scott has demonstrated an unwavering commitment to fostering an environment of academic excellence and nurturing personal growth in their students; and

WHEREAS, Scott has been a role model and mentor to countless students and colleagues, instilling in them the values of curiosity, integrity, and perseverance; and

WHEREAS, Scott has contributed significantly to the development of our Middle School Program and Social Studies, enhancing the educational landscape of our community; and

WHEREAS, the impact of Scott's dedication will be felt for many years to come by generations of students and educators alike;

NOW, THEREFORE, BE IT RESOLVED, that the Hydesville Elementary School Board hereby expresses its deep appreciation and gratitude to Scott Williams for their years of service and significant contributions to education in Hydesville Elementary School and wishes them a joyful and fulfilling retirement.

BE IT FURTHER RESOLVED, that a copy of this resolution be provided to Scott Williams and a copy be kept on record as a testament to their profound impact on our educational community.

Passed and adopted by the Hydesville Elementary School Board this 13th day of May, 2024.

# **Attachment 12**

**Hydesville Elementary School District**  
**SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION**

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**Agenda Item #** 11.3 **Date:** May 13th, 2024

Consider and Discuss Recognition Statement - Acknowledgement of Mr. Wink

**Action requested:**

Adopt the Recognition Statement

**Background Information and/or Statement of need:**

None

**Fiscal Information:**

None

**Contact Person:**

Kevin Trone, Superintendent/Principal





# Hydesville Elementary School District

3050 Johnson Rd. • Hydesville, CA • 95547-0551

## Recognition Statement

### Hydesville Elementary School District Board of Education

#### Acknowledgement of Nikolos Wink

WHEREAS, Nikolos Wink has served as a Resource Program Teacher at Hydesville Elementary School District with utmost dedication and professionalism for five years; and

WHEREAS, during their tenure, Nikolos has implemented numerous enhancements to our Resource Program, bringing about incalculable improvements that have significantly benefited our students with diverse learning needs; and

WHEREAS, Nikolos has consistently demonstrated an extraordinary commitment to the educational success and well-being of every student, fostering an inclusive and supportive learning environment; and

WHEREAS, Nikolos has been a vital member of our educational community, collaborating effectively with colleagues, parents, and administration to meet the unique challenges of our students;

NOW, THEREFORE, BE IT RECOGNIZED, that the Hydesville Elementary School District Board of Education hereby expresses its sincere gratitude and appreciation to Nikolos Wink for their exemplary service and contributions to our school district. Nikolos' efforts have left a lasting impact that will continue to influence our educational practices and student success for years to come.

BE IT FURTHER RECOGNIZED, that the Board extends its best wishes to Nikolos Wink in all future endeavors, confident that Nikolos will continue to make a positive impact on the world of education.

Adopted this 13th day of May ,2024.

# **Attachment 13**

**Hydesville Elementary School District**  
**SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION**

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**Agenda Item #** 11.4 **Date:** May 13th, 2024

Consider and Discuss Recognition of Outstanding Student Achievement

**Action requested:**

Adopt the Recognition of student Achievement

**Background Information and/or Statement of need:**

None

**Fiscal Information:**

None

**Contact Person:**

Kevin Trone, Superintendent/Principal

# Certificate of Recognition

THE FOLLOWING AWARD IS GIVEN TO

*Norah Souza*

.....  
In recognition of your outstanding achievement and exemplary performance in securing First Place at the State Science Fair. Your dedication to scientific inquiry and innovation has brought honor not only to yourself but also to your school and the Hydesville Elementary School District.

Your achievement serves as an inspiration to your peers and highlights the values of hard work and commitment to academic excellence.

\_\_\_\_\_  
Mandy Marquez  
School Board President

\_\_\_\_\_  
Clint Victorine  
School Board Clerk

\_\_\_\_\_  
Kay Chapman  
School Board Member

\_\_\_\_\_  
Kevin Trone  
Superintendent/Principal

\_\_\_\_\_  
Thomas Valterria  
School Board Member

\_\_\_\_\_  
Charles Anderson  
School Board Member

