

L.U.S.D.

Annual Report to the Board

L.U.S.D.

Operations

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Maintenance

- ⦿ 10 Maintenance Workers
- ⦿ 1 Admin Support Specialist
- ⦿ 500,000 +/- Square Feet of Interior Space
- ⦿ 100 +/- Acres of Property
- ⦿ 2,474 Completed Work Orders 2022-23
- ⦿ \$500,000 Annual Deferred Maintenance budget
- ⦿ 3% from the District's General Fund budget for routine restricted maintenance account (RRMA)

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Here are a few examples of what your Maintenance Department takes care of during a typical school year.

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DO Plumbing Repair



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LF Exterior Paint



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LF Marquee



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RV Marquee



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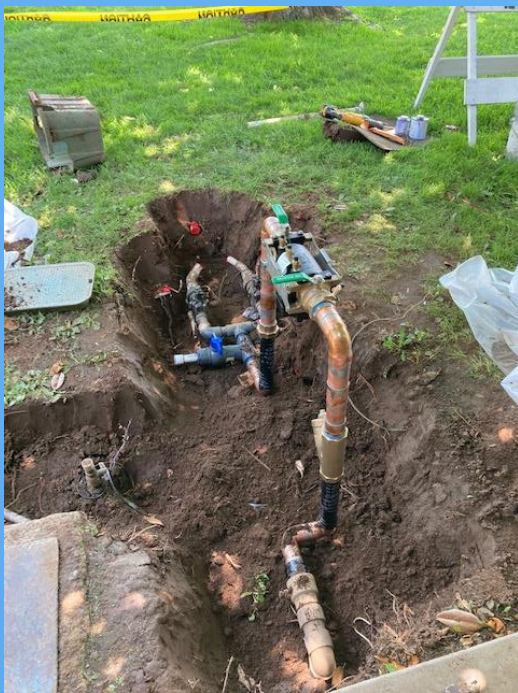


District Wide Filter Change 6x's per Year



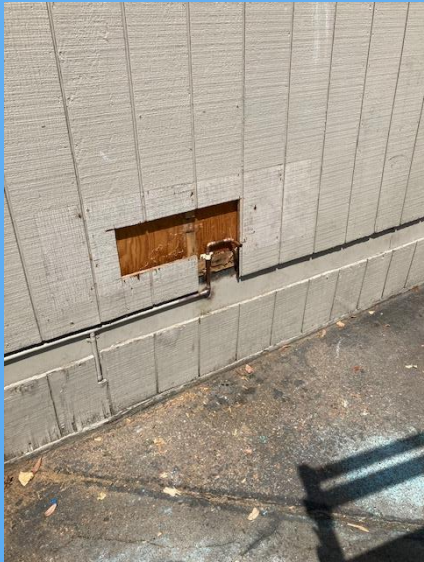
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LP New Backflow



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LC New Bottle Filling Station



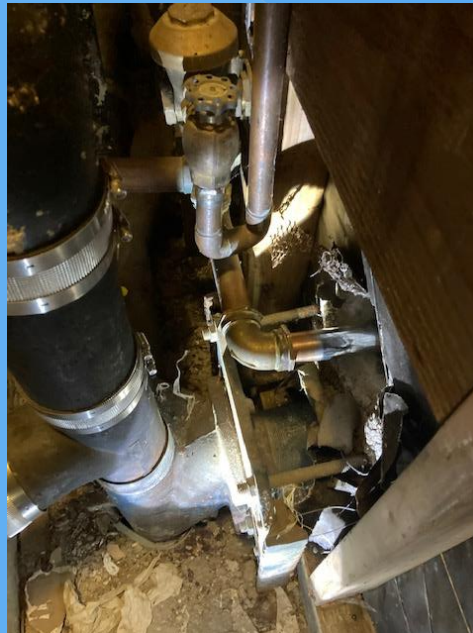
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LF Septic Tank Pump



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LMS Toilet Repair



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LF Gates



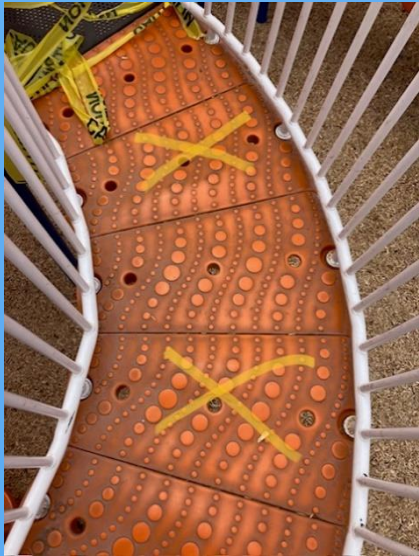
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LP Temp Kitchen



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LV Play Structure



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TDS Valve Replacement



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Engineered Wood Fiber



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And here is our crew.....







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Operations

- 21 Custodians
- 500,000 +/- Square Feet of Interior Space
- 100 +/- Acres of Outside Space



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WG Day Custodian



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LEAPP Custodian



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WG Night Custodian



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LF Custodian



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LC Custodian



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Transportation

- 22 Buses
- 2 Vans
- 7 Drivers
- 2 Van Drivers
- 4 Aides
- 1 Mechanics (1 open position)
- 1 Office Support/Driver/Dispatcher
- 1 Supervisor Driver Trainer/Dispatcher
- 1 Admin Support Specialist
- 110 Special Needs Students
- 79 General Ed Students
- 136,918 miles traveled 2022-23



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Transportation

**NEW ELECTRIC
BUSES.....**

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Transportation

4.5 Million dollar Federal Grant to replace 14 of the districts aging school buses with NEW ELECTRIC school buses.

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Transportation



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Transportation



L.U.S.D.

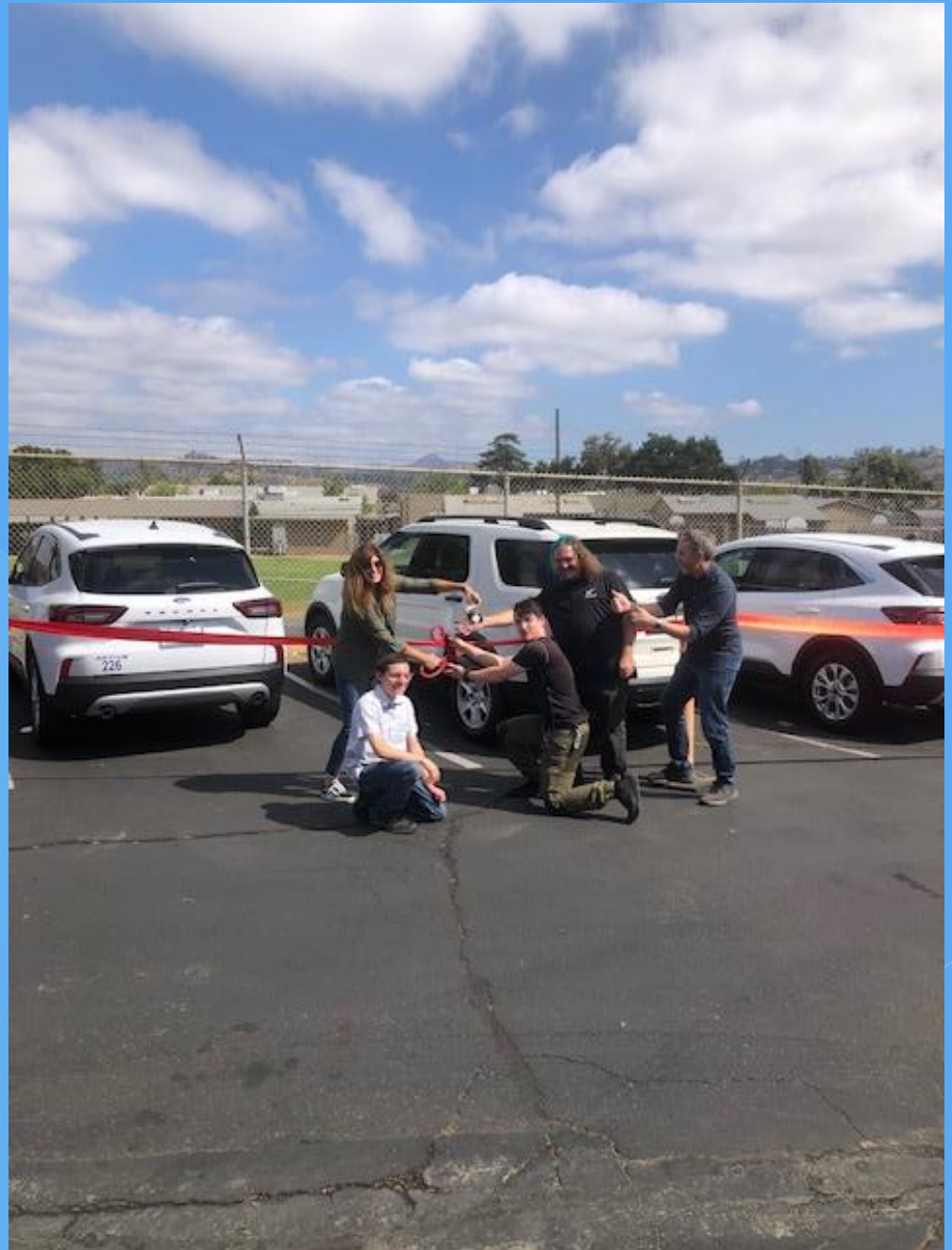


Transportation



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New Tech Cars



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Facilities

The next few slides are of current facilities planning and construction projects for 2023-24 fiscal year.

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- ⦿ Updating the districts long range master plan
- ⦿ Technology Building (final design phases)
- ⦿ Central Kitchen (Lease Lease Back)

Summer of 2024

- ⦿ TDS Security Fencing with Automated Gate
- ⦿ WG Portable Replacement (room 9)
- ⦿ ESS Portable Replacement at LF/LV
- ⦿ District Wide Technology Infrastructure

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District Wide Climatec Project \$17,433,947

- ⦿ Solar (life cycle 12 years inverters, 25 years panels)
- ⦿ Lighting/Transformers (life cycle 15-20 years)
- ⦿ Roof Replacement (life cycle 20 years)
- ⦿ HVAC Replacement (life cycle 15-20 years)

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This project when complete will potentially generate \$500,000 towards the deferred maintenance budget.

Something to think about.....

Replacement of equipment at end of life cycle.

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Lighting and Transformers

This portion of the project is 100% complete.

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Roofing is 80% complete

- Mostly punch list items remain

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HVAC replacement portion of the project is about 75% complete with the below sites not completed.

- ⦿ LV
- ⦿ EH
- ⦿ DO
- ⦿ LMS

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Solar at seven sites.....

- ⦿ Lakeside Farms
- ⦿ Lakeview
- ⦿ Lemon Crest
- ⦿ Tierra del Sol
- ⦿ Riverview
- ⦿ District Office
- ⦿ Lakeside Middle School

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Lakeside Farms



L.U.S.D.

Lakeview



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Lemon Crest



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Tierra del Sol



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Riverview



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District Office



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Lakeside Middle School



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