



Los Alamitos Unified School District

Operations Steering Committee
April 10, 2024

MEETING SUMMARY

Assistant Superintendent Elvia Galicia, called the Operations Steering Committee to order at 6:00 p.m. via Zoom teleconference.

Attendees

Ada Jaspers	Adrienne Monroe	Amy Coltey	Andrew Pulver
Annie Ryu	Ashley Davitt	Autumn Bignami	Beth Pearson
Cat Maloyo	Catherine Dunkel	Christiana Kraus	Cindie Hoefflin
C.J. Knowland	Darielle Tom	Diana Hill	Eddie Courtemarche
Elvia Galicia	Elyse Copeland	Emily Ledterman	Emma Leach
Erin Fuller	Evelyn Garcia	Fawn Farner	Jacob Arnold
Mayra Gonzalez	Md Arfujjaman	Michelle Anderson	Mitch Banales
Nisha Pagan	Ruthanne Salau	Ryan Weiss-Wright	Scott Fayette
Shannon Reilly	Sheryl Casas	Shoshana Dornblaser	Tamara Smith
Tiffany Penick	Tiffany Smith	Todd Schmidt	Wendy Wood
Wendy Hernandez	Grace Delk	Gail Davenport	Randy Hill

Welcome

Elvia Galicia welcomed the committee. Dr. Pulver also greeting the attendees and Board of Education members Diana Hill and Scott Fayette. Diana Hill thanked the members for attending and giving the District an opportunity to share information with them. She also mentioned that this is the committee members' opportunity to share their thoughts with the District staff.

Facilities Projects

C.J. Knowland provided updates on current facilities projects. Construction of the new gymnasium at Los Alamitos High School began in January and is expected to be completed by the summer of 2025. The building foundation is currently under construction. Challenges regarding the high water table have been addressed using several layers of crushed rock which will act as a buffer and can be compacted into the existing soil. A pumping system was also used to extract water from the area. A geo-grid was laid out to stabilize the soil. RCB was added to help harden the soil when in contact with water which will further firm up the ground. The soil was then compacted and the first foundation inspection has been passed.

Classroom renovations in the high school 600, 700 and 800 buildings will take place this summer along with roof replacements in the 105, 600, 800 and PAC buildings. Twenty-four classrooms will be renovated and the bids for the project were submitted last week with Keystone Builders coming in as the lowest responsible bidder. The bids for the roof replacements are being reviewed.

Included in the District's deferred maintenance program is the LAHS synthetic turf replacement

project which will begin on June 3 and should take approximately eight weeks. The track will also be resurfaced and restriped.

The District met with a theater consultant and an acoustical engineer to identify potential improvements to the LAHS Performing Arts Center. Meetings have also been held with user groups to identify needs. Possible improvements include stage floor replacement, seating replacements, operable lighting/lighting improvements and sound improvements. The stage floor replacement bid packages are being prepared and the project is scheduled to take place during the summer when the PAC is shut down for the roof replacement. A DSA pre-application meeting will be held to determine the state mandated requirements and potential budget impacts.

An HVAC replacement project is ongoing and includes replacement of approximately 50 wall mounted HVAC units in portable classrooms throughout the District. Pelican Thermostat Controls have been installed at all sites allowing for monitoring performance and anticipating maintenance issues.

An HVAC assessment is being performed on all units in accordance with AB841. The field work is complete and the reports are currently being drafted. Once assessments are complete, HVAC repairs to existing units will be prioritized and scheduled.

Mental Health Update

Grace Delk provided an update on the mental health supports currently in place. In addition to the services provided by the District, LAUSD has partnered with Care Solace to provide 24/7 concierge service connecting families to local mental health related programs and counseling services. Additionally, Hazel Health provides free telehealth mental health services when referred by a district mental health staff member.

District wellness initiatives include student and staff activities and resources, social emotional learning lessons and monthly themes. In the Spring there will be parent education opportunities geared to the elementary and secondary parents. Topics include Impact of Stress & Mindfulness Techniques, Raising Kids in a Positive Environment, How to Navigate Conflict and Support Problem Solving, Social Media Impact on Teens and Building Resilience Through Coping Skills. All are welcome to attend.

Grace presented a breakdown of the the mental health and wellness staffing currently in place. There are three Wellness Counselors that support the six elementary schools. Each school has a dedicated School Psychologist as well an additional Psychologist who splits their time between LAE and McGaugh. McGaugh also has a Military Life Family Counselor. There are two middle school Psychologists, one wellness counselor and one Military Family Life Counselor. The high school has three School Psychologists, one Wellness Counselor and one Military Family Life Counselor. There is also 1.4 FTE Special Education Mental Health Counselors for TK-ATP. With the support of LAEF, the District has six school counseling interns and six school psychologist interns.

Los Alamitos USD was the first district in Orange County to open a WellSpace which started at McAuliffe and Oak and expanded to LAHS along with the garden. All elementary school campuses now also have dedicated WellSpaces.

Budget Update

Elvia Galicia reviewed the legal financial reporting requirements that districts must abide by which include current year and the next two subsequent years. The First Interim Report covers

actual data through October 31 and must be authorized and approved by the Board of Education by December 15. The Second Interim Report covers the period through January 31 and must be approved by the Board of Education by March 15. There are three certifications that are reported: positive, qualified or negative. A positive certification means the District will meet its financial obligations in the current and two subsequent years. A qualified certification means the District may not meet its financial obligations in the third year out and a negative certification mean the District will not meets its financial obligations in the current and two subsequent years.

Elvia shared the District's budget development assumptions and revisions between First and Second Interim. The Cost of Living Adjustment (COLA) was reduced by 3.18% for 2024-25 and 0.56% for 2025-26. The CalSTRS rate remains steady for the next two years, but the CalPERS rate continues to rise. State Unemployment Insurance (SUI) remains unchanged at 0.05%. The cost of health benefits per employee has increased annually at approximately 11-13% per year varying based on claims received. Los Alamitos USD is experiencing reductions in enrollment as are most school districts in the state. Projections are a reduction of 65 students for 2024-25 and another 63 for 2025-26.

Revenues are based on Average Daily Attendance (ADA); however, Projected Funded ADA is based on a three-year average which is how funds are calculated for payment. The District's Unduplicated Pupil Percentage (UPP) is used to calculate additional supplemental revenues which amounts to just over \$3 million. The UPP represents students who are foster youth, English language learners and/or Free/Reduced Lunch. Overall funding per ADA is projected to be \$11,691 for 2023-24, \$11,799 for 2024-25 and \$12,129 for 2025-26.

The Governor's January budget report indicates that 2022-23 tax collections were approximately \$43 billion lower than anticipated resulting in an overall state deficit of \$37.9 billion. This deficit will be addressed by reserve draw-downs, spending reductions, internal borrowing, and various funding shifts. The reduction of 2024-25 COLA from 3.94% to 0.76% results in a reduction of ongoing LCFF revenue of \$3.2 million for Los Alamitos USD. The 2025-26 COLA reduction from 3.29% to 2.73% represents an additional reduction of \$600,000. Ongoing increases in costs are due to salary step/column increases, CalPERS and health and welfare benefits amount to about 2% per year.

Elvia outlined some of the budget reduction plans for 2024-25 which include a workers' compensation rate reduction, reductions in supplies/contracted services, reductions in districtwide technology fund, reduction to contribution to deferred maintenance fund, transfer in of revenues from Fund 17 (reserves) and salary reductions with fringe benefits costs. These reductions are anticipated to save \$3.2 million for 2024-25 and \$3.8 million for 2025-26.

Elvia shared the Unrestricted General Fund Multi-Year Projections. The minimum state reserve requirement is 3%. However, the County Office of Education is recommending that school districts maintain a reserve level of 15-17% to ensure a their ability to cover payroll and other expenses. Projections show the reserve level for 2023-24 to be 4.73%. Reserve level for 2024-25 is estimated at 3.48% and 3.02% for 2025-26. After adding Fund 17 Reserves, the ending fund balance as a percentage of total general fund expenses are 8.62%, 7.09% and 6.20% respectively.

Closing Remarks

Elvia Galicia thanked the committee for attending and reminded everyone to complete the survey which will help determine interest in topics for future meetings.

Adjournment

The meeting adjourned at 7:16 p.m.