2024-25 PROPOSED BUDGET

June 13, 2024

Presenters:
David A. Rivera, Deputy Superintendent/CBO
Meghna Bulsara, Executive Director, Business Services



Presentation Overview

- State Economic Outlook (May Revise Update)
- 2024-25 Proposed Budget
- Committed Funds
- Budget Stabilization Plan Updates
- Board Actions and Next Steps



STATE ECONOMIC OUTLOOK (MAY REVISE UPDATE)

Themes from the May Revision Workshop

- At the May Revision, Governor Gavin Newsom must resolve projected budget deficits in 2024-25 and 2025-26, and actual deficits in the current fiscal year
  - Outside education, he proposes significant spending cuts to government operations, reductions to programs, and pauses of new investments
  - Thankfully, K-14 education continues to be shielded from ongoing programmatic reductions
    - This is accomplished by fully depleting the Proposition 98 Rainy Day Fund, increasing the size of the Proposition 98 "funding maneuver," and adding one-time education cuts
- The Governor does not assume a recession, but includes risks that would affect Proposition 98 should they come to pass



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Proposition 98



- Significant disparities between *budgeted* and *actual* state General Fund revenues create problems for the education budget—state and local
  - Revenue volatility has led to multi-billion-dollar reductions in the Proposition 98 minimum guarantee for 2022-23 and 2023-24
    - We are feeling the effects of the risky revenue assumptions underlying the 2022-23 funding level
      - Governor Newsom's Proposition 98 "maneuver" has significant implications for future K-14 resources

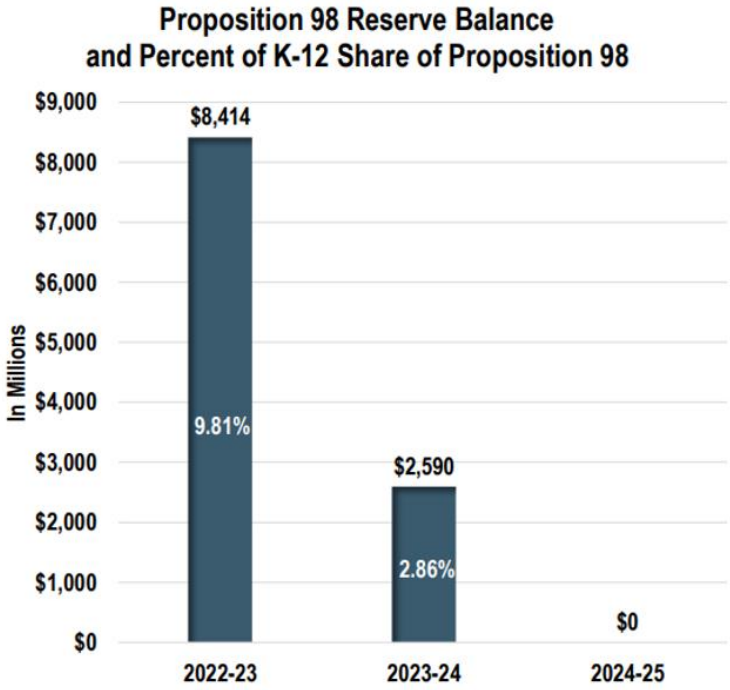
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Local Reserve Cap

- The May Revision reflects:
  - Deposits of $272 million for 2022-23
  - Withdrawal of $5.8 billion in 2023-24 and $2.6 billion in 2024-25
  - Leaving a revised account balance of $2.6 billion in 2023-24 and exhausting the fund balance completely in 2024-25
  - Based on the May Revision, the fund balance falls below 3% in 2023-24, which would make the reserve cap inoperative for 2024-25
  - School districts were notified in March that the cap on local reserves will be in effect for the 2024–25 budget adoption period

SSC Advice

Stay the course with current budget development



Early Action Budget Agreement – AB 106

Assembly Bill (AB) 106 includes $17.3 billion in early action solutions to reduce the projected shortfall:

- $3.6 billion in reductions
- $5.2 billion in revenue and borrowing
- $5.2 billion in delays and deferrals
- $3.4 billion in cost shifts from the General Fund to other state funds

AB 106 does not make changes to core education funding

- Delays $550 million contribution to California Preschool, Transitional Kindergarten (TK), and Full-Day Kindergarten Facilities Grant Program
  - May Revision proposes to eliminate the $550 million altogether
- Reduces a planned $875 million one-time investment for the School Facility Program by $500 million
  - May Revision proposes to eliminate the remaining $375 million

The Governor estimates that AB 106 reduces the 2024-25 budget shortfall from $44.9 billion to $27.6 billion

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Local Impacts and Operational Considerations

- The Governor's Budget in January resulted in more questions than answers

Statutory COLA

Projections for the 2024-25 statutory cost-of-living adjustment (COLA) ranged from 3.94% all the way down to 0.00%; where would the dust settle, and would the state be able to afford to fund the statutory COLA?

Maneuver

Elected officials and policymakers at the state level will ultimately determine the legality of the maneuver, but local educational agencies (LEAs) were left to wonder how this would impact their local budget

Revenues

Is the Legislative Analyst's Office or Administration's revenue forecast for 2024 more accurate, and how might any shortfall impact local budgets in the current and budget years?

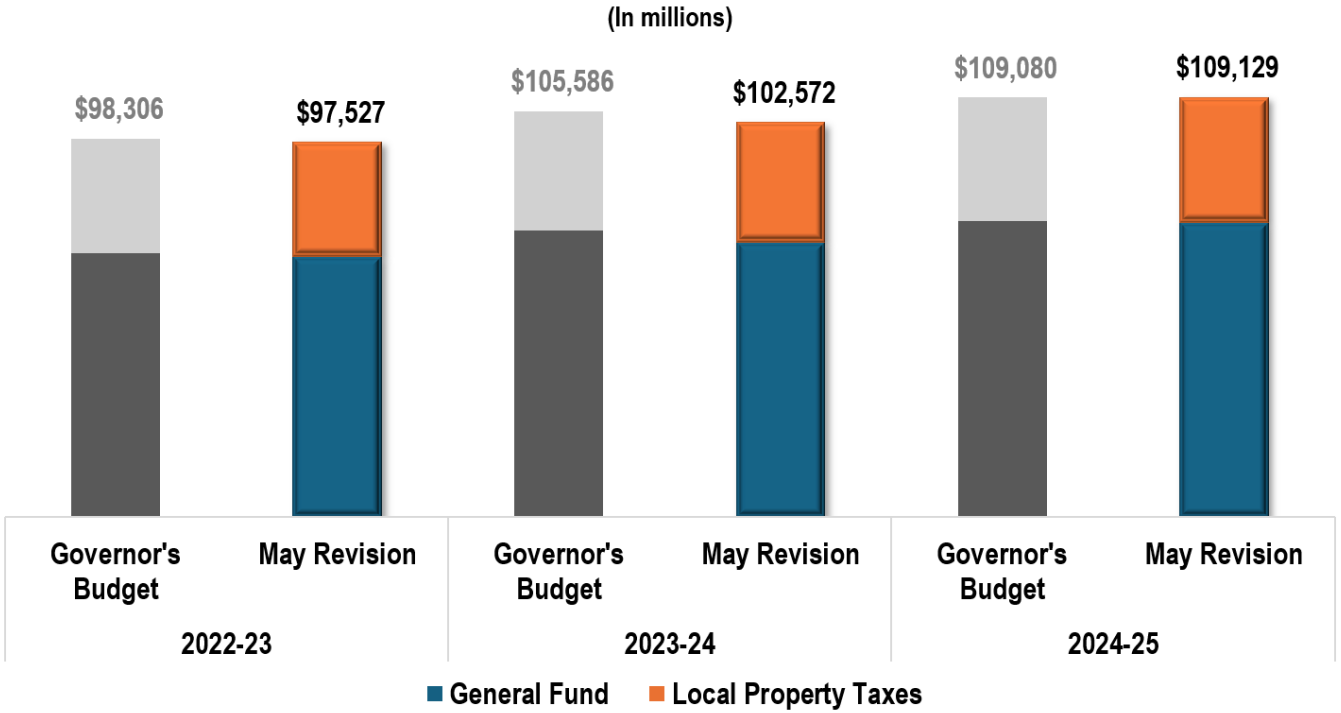
- The May Revision provides additional clarity; albeit, with less information than usual

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Proposition 98 – 2022-23 Through 2024-25

Across the three-year budget window, May Revision funding levels for Proposition 98 decrease by $3.8 billion—the largest reduction affecting 2023-24

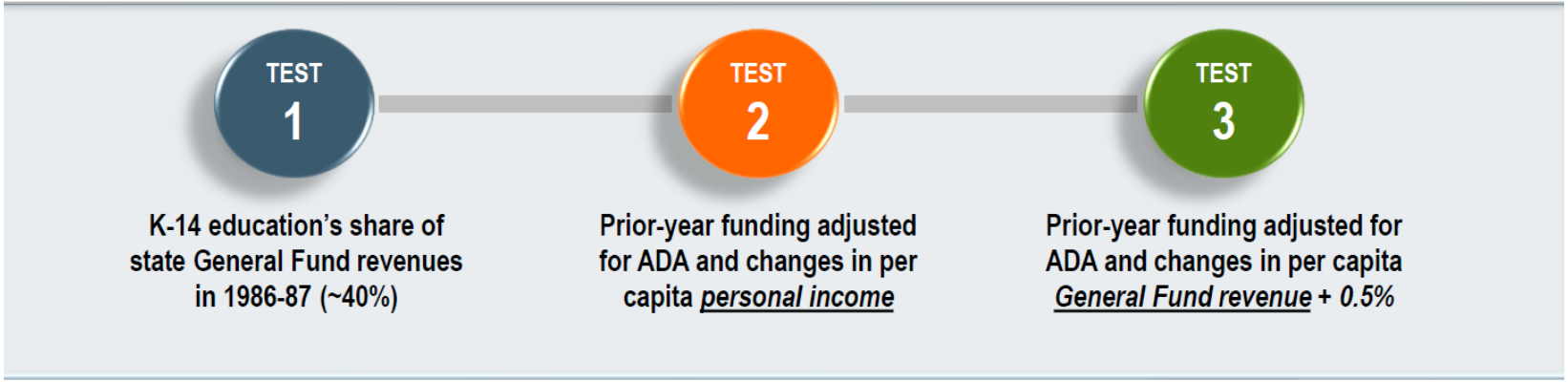
Education funding *increases* by $48 million in the budget year



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Proposition 98 – Tests

- Recent fluctuations in the minimum guarantee warrant a review of how it is determined each year
- The minimum guarantee is determined by one of three constitutional formulas

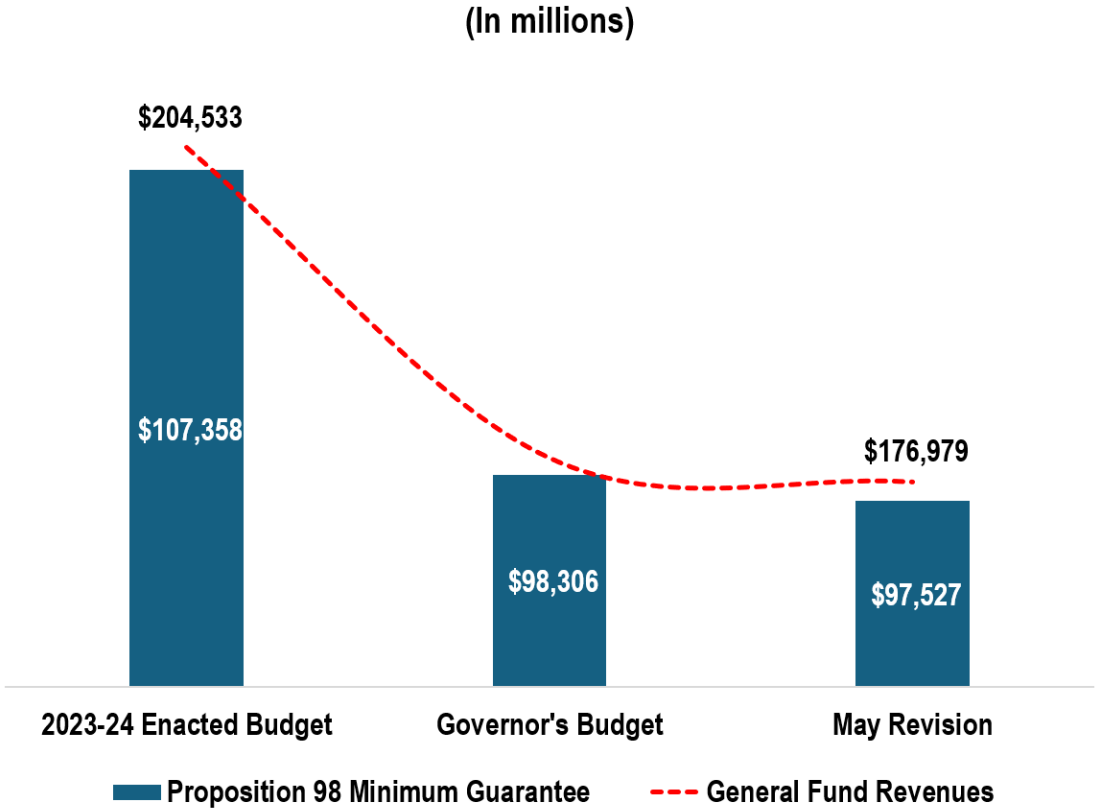


- Importantly, when the state allocates funding to K-14 agencies above the minimum guarantee, the excess allocations become part of the Proposition 98 base for the Test 2 and Test 3 formulas

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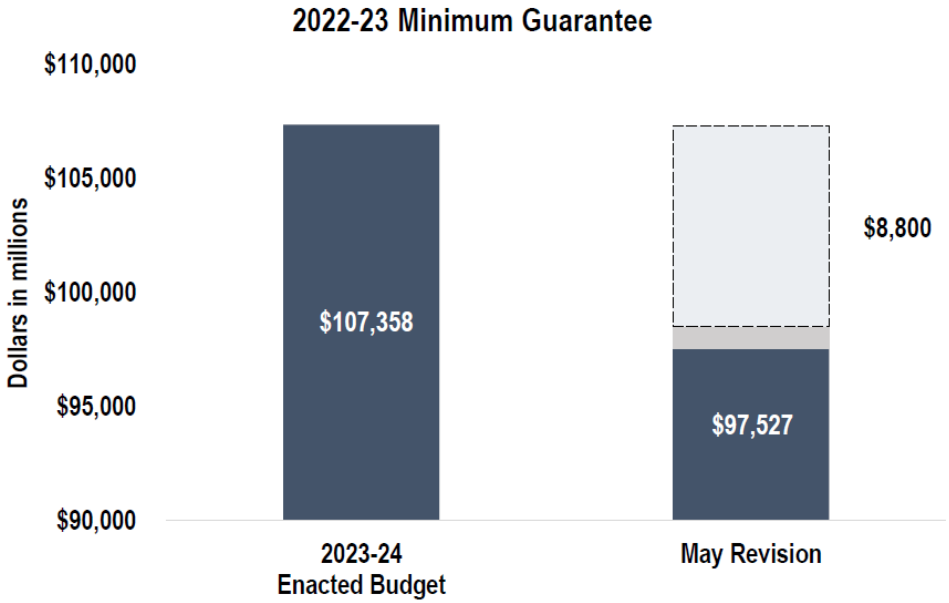
The 2022-23 Conundrum

- In that Proposition 98 spending consumes nearly 40% of all state General Fund revenues, the 2022-23 appropriation above the revised minimum guarantee in the May Revision creates a significant budget dilemma
- *Why are we here?* The 2022 personal income and corporation taxes came in $26 billion below estimates



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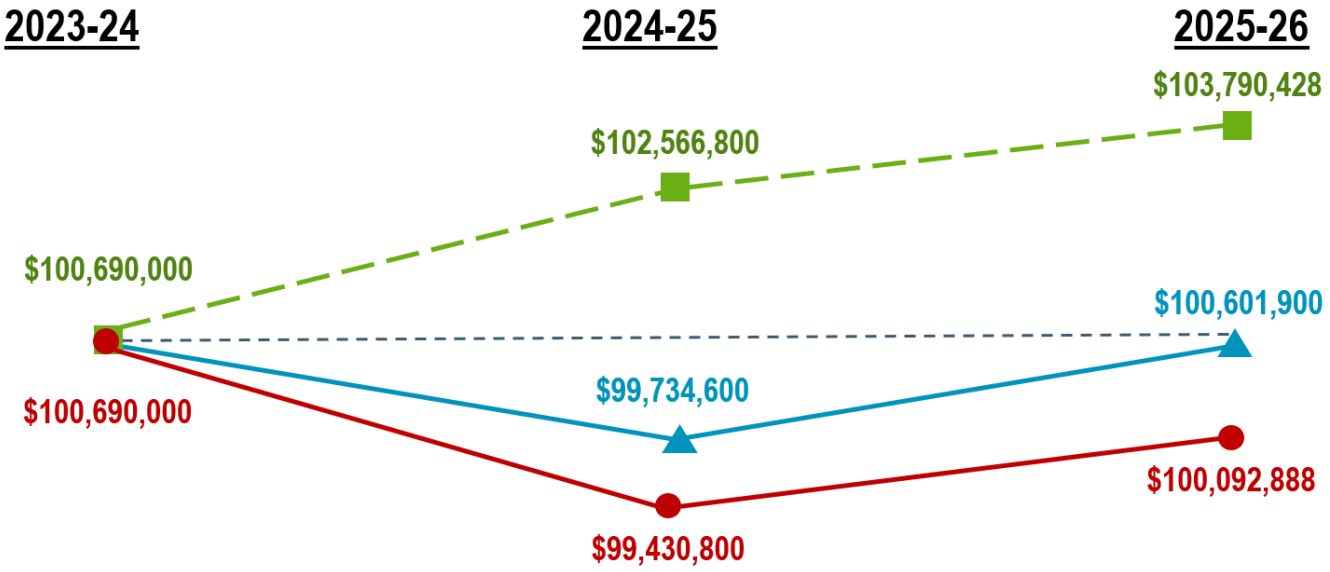
The 2022-23 "Maneuver"



- From January to May, the amount appropriated to LEAs in 2022-23 above the revised minimum guarantee increased by $800 million, totaling $8.8 billion
- State Budget resources in 2022-23 cannot absorb the overpayment to education
- The May Revision maintains the Governor's proposal to accrue the budget impact of the excess funding over five years, beginning in 2025-26 with annual payments of $1.8 billion

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A Tale of Three Multiyear LCFF[1] Revenue Projections



ADA[2] (Funded)	10,000	9,800	9,604
Base Grant First Interim	$10,069	$10,466 (3.94% COLA)	$10,807 (3.26% COLA)
Base Grant Second Interim	$10,069	$10,146 (0.76% COLA)	$10,422 (2.73% COLA)
Base Grant Adopted Budget	$10,069	$10,177 (1.07% COLA)	$10,475 (2.93% COLA)

[1]Local Control Funding Formula (LCFF) [2]Average daily attendance (ADA)

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2024-25 LCFF Funding Factors

Grade Span	TK-3	4-6	7-8	9-12
2023-24 Base Grant per ADA	$9,919	$10,069	$10,367	$12,015
1.07% COLA	$106	$108	$111	$129
2024-25 Base Grant per ADA	$10,025	$10,177	$10,478	$12,144
Grade Span Average	$1,043	–	–	$316
2024-25 Adjusted Base Grant per ADA	$11,068	$10,177	$10,478	$12,460
20% Supplemental Grant per ADA[1]	$2,214	$2,035	$2,096	$2,492
65% Concentration Grant per ADA[2]	$3,237	$2,977	$3,065	$3,645
TK Add-On (inclusive of COLA)	$3,077	–	–	–

[1]Maximum amount per ADA—to arrive at LEA's grant amount, multiply adjusted base grant per ADA by 20% and Unduplicated Pupil Percentage (UPP)

[2]Maximum amount per ADA—to arrive at LEA's grant amount, multiply adjusted base grant per ADA by 65% and UPP above 55%

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SSC Financial Projection Dartboard

Planning Factors						
		2023-24	2024-25	2025-26	2026-27	2027-28
DOF[1] Planning COLA		8.22%	1.07%	2.93%	3.08%	3.30%
California CPI[2]		3.33%	3.10%	2.86%	2.87%	2.80%
CalSTRS[3] Employer Rate		19.10%	19.10%	19.10%	19.10%	19.10%
CalPERS[4] Employer Rate		26.68%	27.05%	27.60%	28.00%	29.20%
Unemployment Insurance		0.05%	0.05%	0.05%	0.05%	0.05%
California Lottery	Unrestricted per ADA	$177.00	$177.00	$177.00	$177.00	$177.00
	Restricted per ADA	$72.00	$72.00	$72.00	$72.00	$72.00
Mandate Block Grant (District)[5]	Grades K-8 per ADA	$37.81	$38.21	$39.33	$40.54	$41.88
	Grades 9-12 per ADA	$72.84	$73.62	$75.78	$78.11	$80.69
Mandate Block Grant (Charter)	Grades K-8 per ADA	$19.85	$20.06	$20.65	$21.29	$21.99
	Grades 9-12 per ADA	$55.17	$55.76	$57.39	$59.16	$61.11

[1]Department of Finance, [2]Consumer Price Index, [3]California State Teachers' Retirement System, [4]California Public Employees' Retirement System, [5]County Office of Education Mandate Block Grant for 2024-25: $38.21 per ADA grades K-8; $73.62 per ADA grades 9-12; $1.28 per unit of countywide ADA

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What's Not In The May Revision, But Could Be In The Final Budget

- Despite the deteriorating revenue situation, Governor Newsom does not rely on deferrals to balance the Proposition 98 side of the budget
  - This could change between now and the final 2024-25 Enacted Budget, especially if the Legislature rejects the Proposition 98 funding maneuver or any significant one-time cuts and needs other Proposition 98 solutions as a result

It is full steam ahead with Universal Transitional Kindergarten implementation, with no student-teacher ratio relief proposed for 2025-26 when ratios drop from 12:1 to 10:1



Although several pots of one-time funds are being pulled back, including funding to increase access to inclusive early learning and care programs for children with disabilities, there are no ongoing programmatic reductions within core K-12 programs



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Legislative Priorities for the State Budget and Proposition 98

- During early budget action negotiations, the Assembly noted that if budget subcommittees are unable to agree to some of the Governor's budget proposals, they will begin to identify "alternative cuts" to ongoing programs in order to balance the 2024-25 and future State Budgets

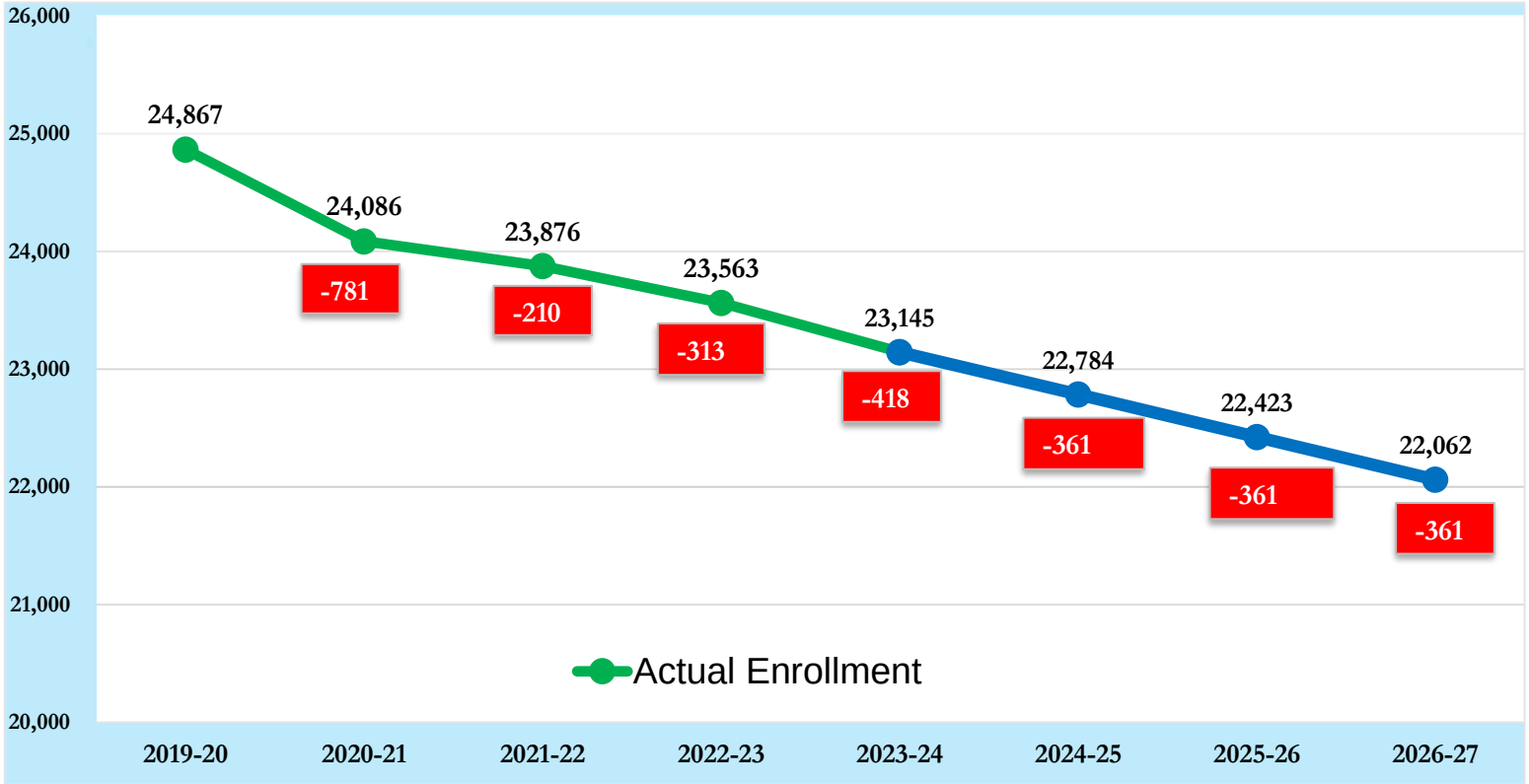
To save for prospective rainy days, the Assembly intended to utilize a similar portion (about half) of the state's reserves as proposed by Governor Newsom in January	This is no longer aligned with the Governor's plan to use more reserves (including depleting the Proposition 98 reserve) at the May Revision
Some fissures have already emerged between the two houses regarding their willingness to accept the Proposition 98 funding maneuver as the least-bad option in a difficult year	If the Legislature does not agree to the Governor's Proposition 98 funding maneuver, and/or does not want to utilize all Proposition 98 rainy day funds, other solutions must be found

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2024-25 PROPOSED BUDGET BASED ON GOVERNOR'S JANUARY BUDGET

OUSD Historical Enrollment (Excluding Charter Schools)



Enrollment and ADA Projections

- Enrollment projected to decline by an additional 361 students per year
- 2024-25 funding based on the average ADA of the most recent 3 prior years' average ADA (21-22, 22-23 & 23-24) – State Enacted Budget Act Revised funding model

Fiscal Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Enrollment	23,876	23,563	23,145	22,784	22,423	22,062
Change in Enrollment		-313	-418	-361	-361	-361
Actual ADA	22,966	21,939	21,797	21,474	21,134	20,794
Funded ADA		23,587	22,968	22,285	21,792	21,511
Benefits from 2022-23 Budget Act		621	1,029	488	318	377

Budgetary Assumptions - Revenues

	2024-25	2025-26	2026-27
Student Enrollment	-361	-361	-361
Attendance Rate	94.25%	94.25%	94.25%
Unduplicated Pupil Percentages (UPP)	60.95%	60.96%	60.69%
TK Add-on	611.37 @ $3,067	611.37 @ $3,151	611.37@3,249
Cost of Living Adjustment – LCFF	0.76%	2.73%	3.11%
Proposition 28: Arts and Music in Schools (on-going)	$3.77M	$3.77M	3.77M
Lottery- Unrestricted/ Restricted	$177/$72	$177/$72	$177/$72
Mandated Block Grant K-8 / 9-12	$38.10/$73.39	$39.14/$75.39	$40.36/$77.73

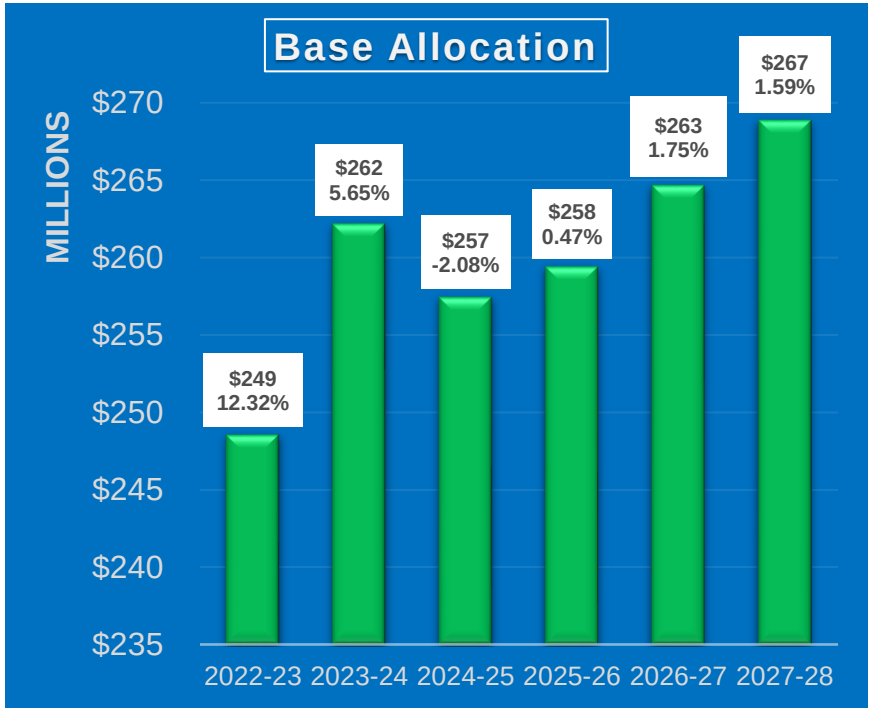
Budgetary Assumptions - Expenditures

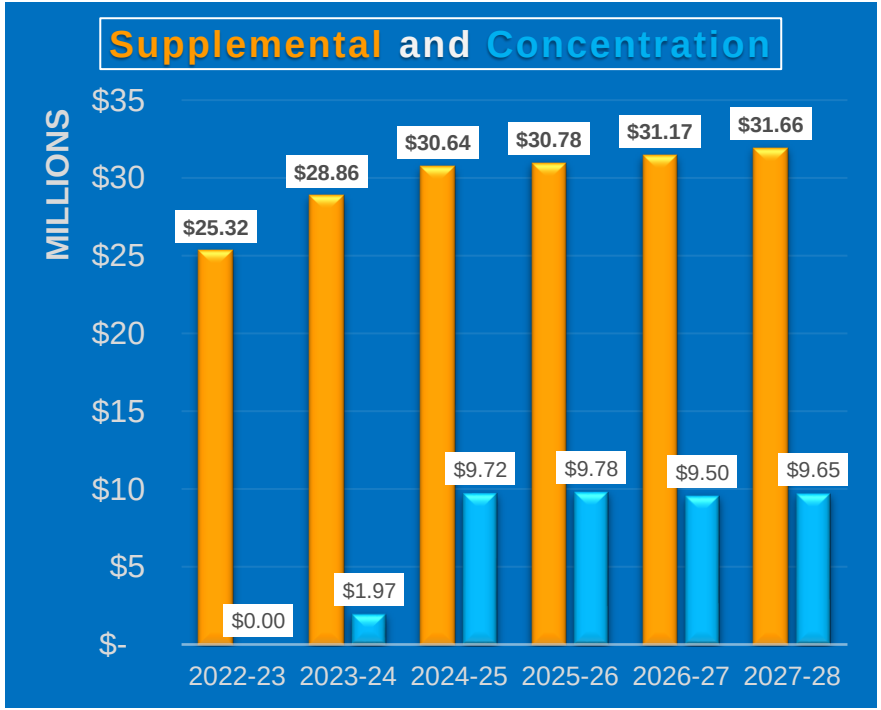
	2024-25	2025-26	2026-27
Employee Compensation - OUEA & Leadership	Pending	-	-
Employee Compensation - CSEA	Pending	-	-
Step and Column- Certificated	2.00%	1.91%	1.85%
Step and Column- Classified	2.66%	2.28%	1.90%
CalSTRS (certificated employees)	19.10%	19.10%	19.10%
CalPERS (classified employees)	27.80%	28.50%	28.90%
State Unemployment Insurance	0.05%	0.05%	0.05%
Employer Contributions (Health Benefits)	-	-	-
Textbooks	$2.56M	$7.24M	$6.88M
CPI for District operations	2.83%	2.70%	2.72%

Budgetary Assumptions – Expenditures (cont'd)

	Funding Source	2023-24	2024-25	2025-26	2026-27
Athletic Field Replacements (10-yr plan)	RDA	$300,000	$300,000	$300,000	$300,000
ESSER-related Projects	RDA	$1,224,626	-	-	-
Outside Professional Services	RDA	$110,000	$110,000	$110,000	$110,000
Roof Replacements	RDA	$3,000,000	-	-	-
Safety Fund	RDA	$1,000,000	$700,000	$700,000	$700,000
Sustainability Plan – Facilities	General Fund	-	$8,000,000	-	-
Vehicle Replacement	General Fund	$400,000	$400,000	$400,000	$400,000

Local Control Funding Formula (LCFF) Revenue Allocations





Multi-Year Projections

	2023-24	2024-25	2025-26	2026-27
TOTAL REVENUES	$429,128,924	$406,536,892	$406,959,956	$411,802,771
TOTAL EXPENDITURES	392,780,591	404,753,839	394,799,278	397,461,488
CHANGE IN FUND BALANCE:	36,348,333	1,783,053	12,160,678	14,341,283
Unrestricted Balance	42,081,019	14,179,188	23,087,555	25,716,490
Restricted Balance	-5,732,686	-12,396,135	-10,926,877	-11,375,206
BEGINNING FUND BALANCE	182,674,203	219,022,536	220,805,589	232,966,267
PROJECTED ENDING BALANCE	$219,022,536	$220,805,589	$232,966,267	$247,307,500

Multi-Year Projections (cont'd)

	2023-24	2024-25	2025-26	2026-27
PROJECTED ENDING BALANCE	$219,022,536	$220,805,589	$232,966,267	$247,307,550
Stores and Revolving Cash	254,297	254,297	254,297	254,297
Restricted Programs Balance:	56,738,835	44,342,700	33,415,823	22,040,617
Assignments:				
•Attract & Retain Program	2,731,440	2,321,440	2,061,440	1,801,440
•Personnel Vacancies	20,481,158	20,481,158	19,877,789	19,740,312
•LCFF Carryover	2,976,911	2,976,911	2,976,911	2,976,911
•Site Carryover - Donations	996,120	996,120	996,120	996,120
Commitments:	123,005,642	135,987,505	160,070,516	185,520,784
Contingency/Unappropriated:				
•3% Reserve for State Required Contingency	11,783,418	12,142,615	11,843,978	11,923,845
•Unappropriated Fund Balance	54,715	1,302,843	1,469,393	2,053,224

Anticipated Program Carryover Projections

Program#	Program Description	2023-24 Estimated Totals	2024-25 Projected Totals
2600	Expanded Learning Opportunities Program	5,909,073	6,931,048
6211	Literacy Coaches and Reading Specialists Grant	450,000	288,391
6266	Educator Effectiveness, FY 2021-22	4,232,942	1,620,208
6300	Lottery: Instructional Materials	608,525	-
6331	CA Community Schools Partnership Act – Planning Grant	600,000	600,000
6332	CA Community Schools Partnership Act - Implementation Grant	1,877,197	1,196,421
6762	Arts, Music and Instructional Materials Discretionary Block Grant	11,534,964	7,076,882
6770	Arts and Music in Schools (AMS)- Prop 28	3,710,629	3,710,486
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022	2,565,151	2,565,151
7311	Classified School Employee Professional Development Block Grant	165,328	165,328
7388	SB 117 COVID-19 LEA Response Funds	365,688	365,688
7399	LCFF Equity Multiplier	339,468	678,936
7412	A-G Access/Success Grant	760,939	298,100
7413	A-G Learning Loss Mitigation Grant	228,693	96,012
7435	Learning Recovery Emergency Block Grant	18,176,387	13,916,367
7810	Other Restricted State	518,146	461,544
8150	Routine Restricted Maintenance Account (RRMA)	1,298,986	958,060
9010	Other Restricted Local	3,396,719	3,414,078
	Restricted Programs Balances:	$ 56,738,835	$44,342,700

Anticipated Program Carryover Projections (cont'd)

Program#	Program Description	2023-24 Estimated Totals	2024-25 Projected Totals
0000	LCFF-Supplemental & Concentration	$1,265,995	-
0000	Site Donations	903,779	-
3010	Title I	0.00	-
4035	Title II	559,321	-
4127	Title IV	368,132	-
4201	Title III	23,044	-
4203	Title III	92,470	-
6053	Universal Pre-K Grant	1,282,820	-
6387	Career Technical Education Incentive Grant (CTEIG)	544,103	-
	Other Programs Carryover:	$ 5,039,664	$0.00



Anticipated Program Carryover Projections (cont'd)

Program Description	2023-24 Estimated Totals	2024-25 Projected Totals
Restricted Programs Balances:	$ 56,738,835	$44,342,700
Other Programs Carryover:	5,039,664	-
TOTAL:	$61,778,499	$44,342,700



LOCAL RESERVES TO COMMITTED FUND BALANCE

District Reserve Requirements

- In 2014, Proposition 2 was enacted and established fund balance limits for school districts
  - **The State Budget provides annual deposits into the Proposition 98 (Prop 98) Fund and the Rainy Day Fund contained within Prop 98**
  - **If the Rainy Day Fund exceeds 3% of the state reserve levels***
    - Local district reserve caps are triggered
    - School districts are required to disclose how funds in excess of 10% of reserve levels will be spent and/or committed with the adoption of the following year's budget
  - **With the Adoption of the 2021-22 State Budget Act, Rainy Day Fund reserve levels exceeded 3%.**

***Education Code Section 42127.01(a)**

Proposed Resolution 29-23-24 (Agenda Item 7C)

- Resolution 29-23-24 has been provided for board consideration that complies with the mandated reporting requirements
- 10% Reserve requirements equal 6 weeks of employee payroll
- Working Assumptions and Disclosures
  - **Uncertainty of funding levels**
    - Structural State Budget Deficit
    - Continual Student Enrollment Decline
    - Operation Funding (ADA) is impacted due to higher student absenteeism
    - Higher pension costs
    - Lack of facility funding to address needs

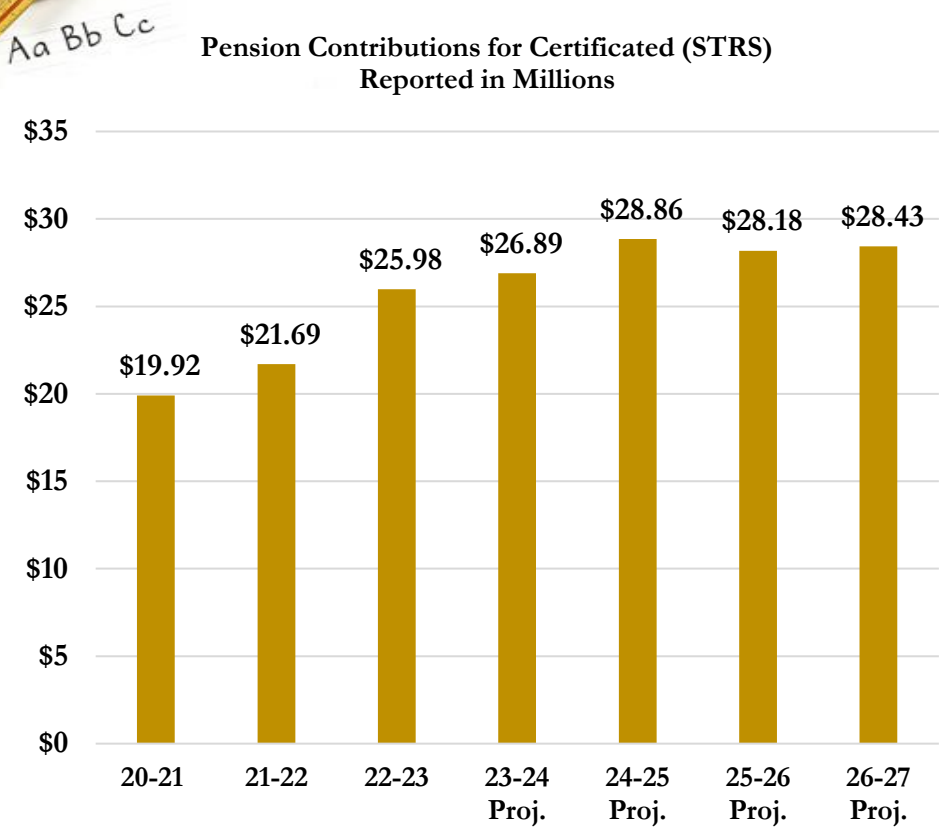
Commitments

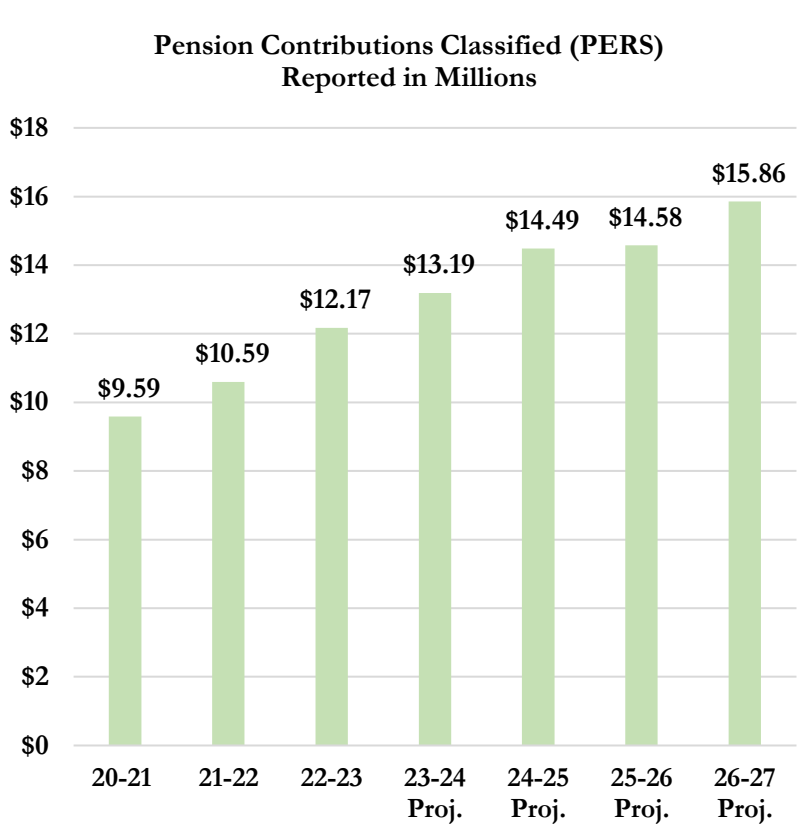
Purpose	Estimated Amount
Negotiations commitments	$ 32,838,445
Fiscal Emergencies	$ 23,707,505
Textbook Adoption	$ 21,916,000
Pension Obligations	$ 14,780,000
Replacement and Updating Technology	$ 14,550,000
Enrollment Decline (851 students)	$ 13,038,222
Vacation Liability	$ 5,050,033
Loss of Attendance (ADA)	$ 4,157,546
Vehicle Replacements	$ 3,447,748
Facility Maintenance	$ 2,502,236
Total Commitments	**$ 135,987,505**



BUDGET STABILIZATION PLAN (UPDATES):
PENSION COSTS
CARES PROGRAM
CHILD NUTRITION PROGRAM
TRANSPORTATION SERVICES

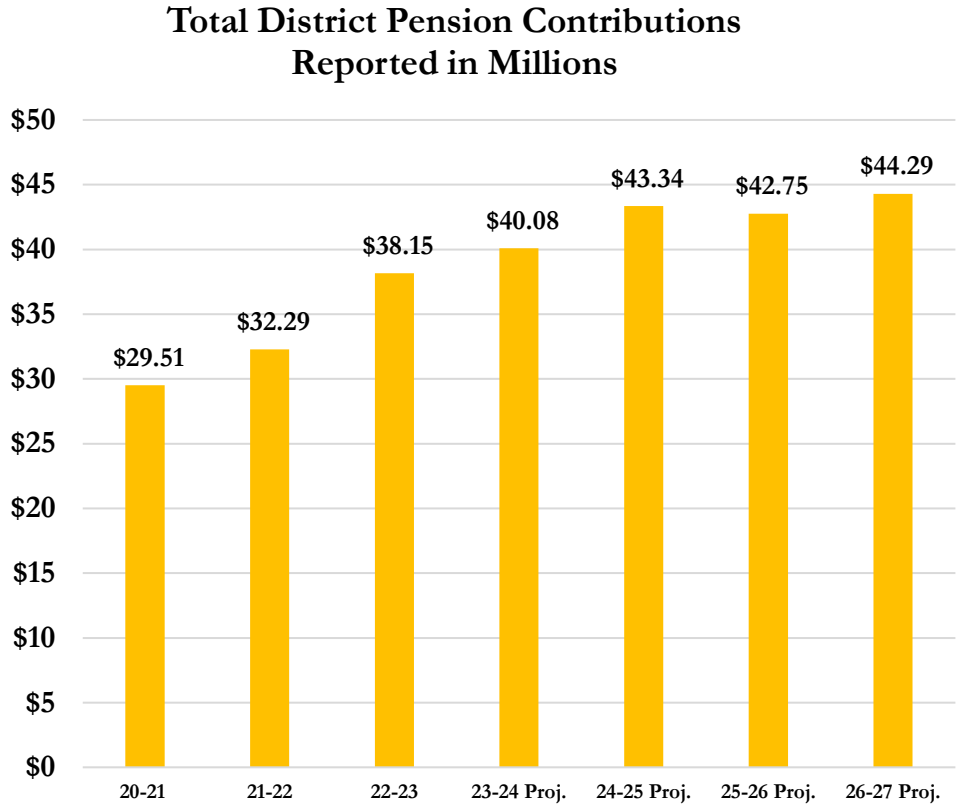
Pension Contributions





Pension Contributions (cont'd)

- **Pension costs are rising**
  - **$15 million since 2020-21**
  - **General Fund Obligation**
  - **State shifted costs to Districts**
  - **Employee Contributions**
    - 8.00% to 10.25% STRS
    - 7.00% PERS





Pension Contributions (cont'd)

Board Consideration for 24-25 and Beyond

- **Consider Pension Stabilization**
  - Investment in Stocks/Bonds
  - <u>Utilizing OPEB Trust Reserves</u>
    - Over-funded by $32.9 million
  - Work with Legal on establishing trust fund

CARES – Child Care Program/Enterprise Program

– Background

- A number of elementary schools realized a growth in enrollment from Kindergarten to First Grade
  - Growth is attributed to lack of space/capacity
  - Lack of available space/slots for child-care services
  - Large number of unfilled/vacant child-care positions
  - Space/Capacity issues are further compounded by state expansion of TK Program

Attendance Area	K to 1
Anaheim Hills ES	1.10
California ES	1.01
Cambridge ES	1.05
Canyon Rim ES	1.08
Chapman Hills ES	1.00
Crescent ES	1.17
Esplanade ES	0.90
Fairhaven ES	0.99
Fletcher ES	0.96
Handy ES	0.99
Imperial ES	1.04
Jordan ES	1.01
La Veta ES	1.05
Lampson ES	0.96
Linda Vista ES	1.12
Nohl Canyon ES	1.08
Olive ES	0.99
Palmyra ES	1.07
Panorama ES	0.90
Prospect ES	1.00
Running Springs Academy TK 8	1.09
Serrano ES	1.00
Sycamore ES	1.04
Taft ES	1.01
Villa Park ES	1.13
West Orange ES	0.99

CARES – Child Care Program/Enterprise Program (cont'd)

		2022-23
Revenues	$	6,219,182
Expenditures		4,297,916
Change in Reserves	$	1,921,266
Beginning Fund Balance	$	789,604
Ending Fund Balance	$	2,710,870

Fiscal Position 23-24

- **CARES Program is targeted to increase reserves by $2.2 m - $2.5 m**
- **Program serves 1,750 students**
- **Current waiting list is 150**
- **Newly Enrolled from Outside OUSD**
  - AHES (6)
  - Crescent (8)
  - Linda Vista (6)
  - Olive Crest (8)
  - McPherson (4)
  - Nohl Canyon (5)



CARES – Child Care Program/Enterprise Program (cont'd)

Board Consideration for 24-25 and Beyond

- **Program expansion to align with parent demand for services**
  - Increase staffing levels to eliminate waiting lists
  - Evaluate fiscal viability to adjust salaries to address staffing shortages
  - Establish a minimum reserve threshold for CARES Program
  - Reserves above threshold can be transferred into the General Fund for Board designated purpose
    - Sustainability Plan
      - » Maintain Essential Programs, Services and Staff
      - » Help reduce required budget cuts

Food Service Program (Fund 13)

	Reserve Levels	
2018-19	$	82,554
2019-20	$	166,112
2020-21	$	1,577,195
2021-22	$	5,118,814
2022-23	$	8,987,286

- Background Information
  - **Since 21-22, Reserves have been rising by approximately $3.5 m per year**
  - **Program is experiencing significant staffing shortages/vacancies**
  - **Program is restricted to maintain no more than 6 months of cash balances in the reserves**
    - **Need to submit a capital outlay plan to CDE**
    - **Program allows to purchase equipment and supplies**
    - **Program prohibits spending funds on facilities**



Food Service Program (Fund 13) (cont'd)

Board Consideration for 24-25 and Beyond

- Evaluate fiscal viability to adjust salaries to address staffing shortages
- Consider opportunities to form joint ventures with the District and Food Service Program
  - Program expansion opportunities (Canyon High School Kitchen)
  - Orange HS, El Modena HS and Villa Park HS Kitchen Facilities are in need of improvements
    - Food Service Fund: Purchase Equipment
    - State Matching Funds: Necessary Facility Improvements (OHS $2 million reserves)
- When program is fully staffed, explore catering opportunities
  - Contracting services to other providers
  - Expand offerings for district events at Fred Kelly Stadium
    - Explore revenue sharing opportunities: ASB, PTA, Boosters and Foundation Clubs



Transportation Services

- Background Information
  - **Transport students approximately 1,400,000 miles to school and events per year**
  - **Obtained $10,825,000 in grant funding from 2020-2023; successfully replaced 34 buses**
  - **Obtained $2,600,084 in grant funding for infrastructure and tank replacements**
  - **Benefits from having new buses:**
    - **Operate more cost effectively**
    - **More buses with air conditioning and more opportunities to serve students**

Continue taking advantage of external funding opportunities!



BOARD ACTIONS AND NEXT STEPS

Board Actions

June 13, 2024	• Public Hearing on 2024-25 LCAP and District's Proposed Budget
June 13, 2024	• Adopt Committed Funds Resolution 29-23-24
June 26, 2024	• Board adopts 2024-25 LCAP and District's Budget • Submit Approval and Budget to Orange County Education for Authorization



Next Steps

June 30, 2024
- The State budget passed by Legislature and signed by the Governor

Aug 15, 2024
- 45-Day Budget Revisions based on the Enacted State Budget 2024-25

Sept 12, 2024
- 2023-24 Unaudited Actuals Report



Thank you to our Fiscal Services Team!

Allen Choi
Amy Glinskas
Ana Galicia
Ana Alvarado
Angelique Macis
Arlene Magana
Daniel Garcia
David Nguyen
Diana Gaeta
Francisco Chairez
Kim Da Silva
Jami Lopez
Jessica Urroz
Julie Lemos
Marci Gresham
Michelle Flansburg
Moises Lopez
Natalie Nguyen
Sharon Davis
Shawna Hall-Galvan
Veronica Hernandez
Yesenia Carrillo
Yong Davidson



BOARD MEMBER QUESTIONS OR COMMENTS