



LAS VIRGENES UNIFIED SCHOOL DISTRICT FINANCE COMMITTEE

April 29, 2022

Present: Kate Vadehra, Board Representative
Angela Cutbill, Board Representative
Dan Stepenosky, Superintendent
Karen Kimmel, Assistant Superintendent, Business
Kristine Torres, Director of Accounting and Finance
Steve Scifres, Assistant Superintendent, Human Resources
Ryan Gleason, Assistant Superintendent, Administrative Services

The meeting was called to order at 10:00 a.m. via teleconference/video conference.

Ms. Kimmel shared that the May Revise will be available soon and the District is beginning to get glimpses of what the financial picture will be like but noted that they will know more soon.

State Budget Update

Ms. Torres shared an update on the state budget. She noted that a statutory COLA of 6.56% for 2022-2023 was just announced. This highlights the largest inflation increase in over 40 years. Ms. Torres also spoke about potential LCFF changes which include Senate Bill 830 which has cleared the Policy Committee and now moves to the Senate Appropriations Committee. This bill will provide supplemental funds based on enrollment rather than ADA. While there are some restrictions, this bill is supported by LAUSD and CSEA. It is being opposed CASBO and CTA.

Ms. Torres spoke about Assembly Bill 1948 which proposes an increase to base LCFF funding and expands low-income eligibility which allows for additional funding for low-income and

homeless students. The Governor has also proposed funding of the LCFF to be based on three prior year's ADA.

Another potential LCFF change includes Assembly Bill 2933 which discusses home-to-school transportation funding. Ms. Torres noted that California is one of the few states that does not provide universal bussing. This bill has unanimously passed the Assembly Education Committee and now moves to the Assembly Appropriations Committee.

Ms. Torres also shared some pension updates. The Senate is proposing additional pension relief contributions.

The proposed 2022-2023 PERS rates are as follows:

- Employer contribution (+2.5%)
- Employee contribution (+1%) This applies to PEPRAs employees, those hired after January 2013.

Transitional Kindergarten Expansion

Ms. Torres spoke about Universal Pre-K which was established in the 2021-2022 State Budget Act. The goal of which is to allow all 4 year olds the option of attending Transitional Kindergarten by 2025-2026. This will also result in lower adult to student ratios. For 2022-2023, the ratio is 1 adult to 12 students. For 2023-2024, the ratio will be 1 adult to 10 students.

Ms. Torres shared information pertaining to the UPK grant which is non-competitive funding based on 2019-2020 Kindergarten enrollment and additional funding for unduplicated students. LVUSD was awarded \$180K and has until June 30, 2024 to use this one-time grant. The funds are to be used to support planning and implementation costs associated with TK. They can also be used for hiring, recruitment and staff, training and development and classroom materials and supplies.

Ms. Torres went on to share that with this grant, a plan must be created describing how all children in the district's area will have access to full-day learning programs the year before kindergarten. The present detailed plan must be presented to the Board of Education by June 30, 2022 but does not require an action by the Board. The spending will be included in the annual budget or the LCAP.

Ms. Torres shared a timeline for LVUSD's accelerated plan for all 4 year olds. For the 2023-2024 school year, TK will be expanded for 4 year olds who turn 5 between September 2 and April 2. To achieve the full TK expansion, the following considerations must be taken into account:

- Facility needs

- Staffing required for lower classroom ratios
- Curriculum & supplies
- Impact on Buttercup preschool program

There are also financial considerations that need to be considered as well:

One-Time (Estimated)

- | | |
|---------------------------------|----------|
| • Facility Updates (bathrooms) | \$1,050K |
| • Classroom @ Willow w/restroom | \$ 500K |

Ongoing (Estimated)

- | | |
|---|----------|
| • Additional Teachers (11) | \$1,410K |
| • Additional Instructional Aides (11) | \$445K |
| • Teacher staffing reduction at Buttercup | (\$256K) |
| • Curriculum | \$40K |

Ms. Kimmel shared information pertaining to TK Enrollment and Facilities at each elementary site. Current projections at full implementation show that all sites will need at least 1 additional classroom with the exception of Yerba Buena and Mariposa.

Ms. Kimmel went on to share that each site was examined for their current TK/K classrooms including how many have internal restrooms. Based on current status, it is projected that each site with the exception of White Oak and Yerba Buena will need multiple restrooms and Willow will need an additional classroom all together. Ms. Kimmel noted that with the expansion of TK, more students can be enrolled in the District. Ms. Cutbill asked if the District was cutting permits and Ms. Kimmel stated that they are being looked at very carefully.

Ms. Kimmel spoke about facilities grants to potentially help fund these projects. She noted that priority is usually given to districts with a high percentage of low-income students. Ms. Kimmel shared that the District has invested \$4K to apply for funding at Sumac and Lupin Hill. They have also applied for the maximum (new construction) grant amount which if awarded, could be reduced for modernization of existing rooms. Notification will be in late July.

Bond Update

Lastly, Ms. Kimmel shared an update on the timeline for the potential bond.

- April 25 - May 6 - Polling
- May 11 - Review of polling results with committee
- May 24 - Board presentation of polling results
- May/June - Public Outreach, informational mailer #1
- May 31 - Staff interviews- Professional Services pre-qualifying
- June - Stakeholder Outreach & informational mailer #2

- June 28 - Board Meeting to review bond resolution
- July - Final outreach, informational mailer #3
- August 9th - Final Board adoption of language
- August 12th - Deadline to deliver to Registrar
- August - Arguments in Favor/Signatures

Other Updates:

The committee agreed to move the next Finance Committee Meeting on June 3 to 10 am. At that meeting, dates for the 2022-2023 Finance Committee will be presented.

The meeting adjourned at 10:35 a.m.