

West Contra Costa Unified School District
Office of the Superintendent

Friday Memo
May 15, 2020

Upcoming Events – Matthew Duffy

May 20: Board of Education meetings via video conference/teleconference, 6:30 PM

Next Week’s Meeting - Matthew Duffy

Closed Session for the May 20 meeting will begin at 5:30 PM

Third Interim Budget Update - Tony Wold

At the May 20th Board meeting we will be bringing the required Third Interim report forward to the Board for approval. This report contains the actual financials through April 30, 2020. It does **not** contain much financial impact related to the COVID-19 pandemic or updates from the new May Revision. We received the following guidance from the County Office of Education to move forward with our third interim as presented without making changes.

“We understand that districts have completed or are nearly complete with their third interim report. Business and Administration Steering Committee (BASC) is currently working on revised multiyear assumptions based on today’s release of the May Revise state budget update. BASC is not expected to have revised multiyear assumptions ready for another two weeks because time is required to evaluate the actual budget trailer bill language and to assess what budget compromises might be made as part of the budget adoption process. For this reason, we request that districts continue with the zero COLA assumption for the 2020-21 and 2021-22 fiscal years when preparing their Third Interim Report.”

We will be posting the State Forms with the Agenda on Friday, but we will take more time to work to update the PowerPoint to be able to present more detailed information regarding the Governor’s proposals for discussion during the meeting. Much of the details will not be fully known until the trailer bills are published but we shall attempt to provide some analysis and post the PowerPoint on Tuesday night before the meeting next week.

Governor’s May Budget Revision - Tony Wold

As referenced in the message from the County Office of Education on Thursday, May 14th Governor Gavin Newsome released the State’s May Revision to his budget. The budget followed the expected tone of deeply reduced revenues for the State compared to the initial January proposal with a \$15.1 billion reduction to the Position 98 guarantee attributed to the 2018-2019, 2019-2020, and 2020-2021 three-year budget period.

The Governor did not wait until August or September to propose deep cuts to the LCFF formula of 10%. The mechanics of the cuts are to be determined, but it begins with the funding of the COLA at 2.31% and then a 10% reduction which would equate to a 7.69% percent reduction from the 2019-2020 LCFF. This is an ongoing cut. In addition, the Governor proposed cuts to Categorical Grant programs of approximately 50% including K-12 Strong Workforce Program, Career and Technical Education Incentive Grant Program, Partnership Academies, Adult Education Block grant and a \$100 million cut to After School Education and Safety (ASES) all of which will have impact on programs within the District.

West Contra Costa Unified School District
Office of the Superintendent

The Governor was quick to explain that the State will adjust the impact to K-12 through one-time solutions that will provide support to school districts. Included in the proposal are:

- Increase to the base allocation for Special Education students
- Two year reduction to STRS and PERS employer payment percentages by about 2%
- Deferrals of \$1.9 billion for 2019-2020 as anticipated and another \$5.5 billion into 2021-2022
- Utilization of Federal Coronavirus Relief funds to the State of \$4.4 billion (these funds may be restricted however to the support of COVID-19 educational delivery programs)
- Counts the previously announced one-time CARES act funds that were directed to school districts as an offset against the ongoing cuts

The net result is that the Governor has proposed ongoing cuts of close to 8% with one-time offsets that may have restrictions that will not equal the size of the cuts imposed. We will not be able to calculate the full impact of the one-time “solutions” until more detail is released in the trailer bills in the coming weeks.

The Governor did propose some flexibility for districts to do greater interfund borrowing and slightly reduce contributions to Routine Restricted Maintenance, but these were small in context to the proposed reductions.

The Governor made it clear in language and explicit comment that the State of California is requesting Federal Funding to support K-12 Education and multiple times requested and demanded that the Federal Government take care of its citizens to support the reductions to Public Education.

We will continue to gather information and analysis from all of the Statewide groups regarding the impact of the Governors proposal but there are three clear messages to be taken:

1. The COVID-19 Pandemic has created a massive budget deficit at the State Level that has resulted in the imposing of cuts that will eliminate more than 3 years of LCFF growth funding overnight.
2. The State of California does not have a solution to the economic impact from COVID-19 and is formally requesting that the Federal Government step in to provide immediate financial decisions.
3. It will be very necessary for the Educational Community to advocate for relief to be able to provide even basic services based upon the news today and just as the **State eliminated all new programs from the budget proposal** school districts will not be in a financial position to add programs and will in fact be forced to make significant reductions to existing programs.

We do not know what the next steps will be, but do believe that the magnitude of this issue will immediately impact almost every school district in California. We have followed the guidance from the County Office and are not revising the third interim report since that is actual expenditures up to April 30, 2020. We do believe that there will be changes from the Proposal as it moves through the Legislative process. We can also look back to 2008 - 2010 at the beginning of the great recession and the fact that during that period the Federal Government provided direct support funding to School Districts for Special Education, ARRA, and Fiscal Stabilization. If the Federal Government follows the same practice as the last time the Governor has stated that the cuts for K-12 would be removed from the budget leaving California school districts’ budget processes as part of the shell game between the State and Federal Government.

West Contra Costa Unified School District
Office of the Superintendent

As was noted in the message from our County Office we likely will not have full guidance for finalizing our budget for at least two weeks, and it is very likely that based upon timelines that the guidance may be incomplete as we allow the Federal Government to complete that process. Due to these circumstances, and the fact that final tax receipts received in July 2020 could have a material impact on State Revenue it is possible that we may be bringing forward a budget for adoption that has not finalized revenue, especially in regard to the total cut and offsets. This would be consistent with our previous presentation that our budget in June may need to be revised again after we close the books and obtain more information from the State.

To prepare moving forward we will create several versions of our multi-year projection for review. We will also be limiting our hiring to essential mandated positions and will be renewing only mandated and essential contracts which will be part of the June 10th board meeting. These contracts are those that remain in the “fixed” category and must be maintained to be compliant and operate on a daily basis.

The budget news release on Thursday was significantly shocking and has the ability for people to create multiple narratives. Some will only read about the cuts and immediately believe that action must be taken. Others will read about the one-time offsets and ‘solutions’ and believe that the problem will be taken care of. Another group will not focus on the budget challenges and redirect attention to the needs that are not being addressed and the expectation that those services be added or created. During all of this the legislative process will begin as will the political advocacy process. The budget this time is very much a national issue with the local school district expected to ‘resolve’ the issue and meet a legal requirement for the adoption of a budget within a timeline that does not align to the State or Federal Budget process.

Maybe more than any year in recent memory the timing of this announcement has come after school districts can take legitimate actions and therefore we must take the time to have an open dialogue about the impact of the fiscal situation with the understanding that it is very likely we may not have adequate information on our revenue or a expenditures due to the need to adjust to these new factors during the COVID-19 crisis that has limited our ability to complete all work in reconciling the full complexity of our budget until we close the books in August. The District staff will work to provide the most accurate information available but the timelines could very likely require us to adopt a budget in June that will then be revised and formalized later in the summer or fall once full information is available.

It is critical that we allow the political process to move forward and recognize that the magnitude of this issue will require more than just the local districts to be able to resolve. We stand ready to work collaboratively with our labor partners to advocate for adequate K-12 funding and will be following the guidance and directions from the County Office of Education which consults with BASC and FCMAT to help determine the next steps. West Contra Costa Unified School District is not alone in this issue and staff will bring forward to the Board for review and consideration information as it becomes available and quantifiable to allow for the best possible decisions. We will provide a summary of the Governor’s proposal with any updated data possible in our PowerPoint for the Third Interim which will be posted on Tuesday night.

West Contra Costa Unified School District
Office of the Superintendent

Community Update from the Grounds Department - Luis Freese

In response to the Shelter In Place County Health Order, the District closed all school sites in mid-March. As part of the school closures, our Grounds department discontinued weed, brush, lawn, and tree maintenance. Recently, the County has provided safety protocols guidelines for essential work to continue in a way that allows our employees to safely return to work. As our employees are transitioning back to work to provide services on-site, the primary focus is on fire prevention projects designated by our local fire agencies. We anticipate that the majority of our fire prevention projects will be complete this month. Once the fire prevention projects are complete, our team will focus on weed, brush, lawn, and tree maintenance at all of our school sites. Our employees continue to work diligently to reach our department goals as we evolve our practice to align with the latest County safety guidelines.
Department Contact: Julio Arroyo, Julio.arroyo@wccusd.net

Korematsu MS Fall Protection for the Living Green Roof - Luis Freese

On May 20, 2020, the Board will consider the Award of Contract for the fall protection system installation at Korematsu Middle School. The scope of work for this project includes installing a fall protection railing on the existing roofs to ensure the safety of workers who will perform maintenance services to the living green roofing system. In order to install the OSHA required fall protection system portions of the existing roof will need to be removed to allow for the structural connections to be properly anchored to the building framing. The areas of the roof that will be affected are around the perimeter edges and will be replaced to maintain the integrity and warranty of the roof once the structural connections are complete. District staff has reviewed the lowest responsive, responsible bid and determined the pricing is reasonable and within the Board approved budget for the Project. Staff recommends the award of the construction contract to allow for the completion of this safety requirement.

Distance Learning Phase 2 Student Participation- Tracey Logan

BACKGROUND WCCUSD's Distance Learning focuses on mastery and deeper learning experiences, incorporates personalized learning, and offers a variety of flexible opportunities to engage the lessons. Phase 2 Distance Learning started on April 13, 2020.

WHAT Student "attendance" is now documented on a weekly basis using PowerSchool. We are not documenting attendance as we traditionally know it (physical presence at a moment in time), but participation as demonstrated by completion of tasks and assignments, participation in videoconferences, etc. This weekly marking is an all or nothing marking, so that we can follow up with those students who are "Absent".

WHEN The majority of schools log weekly attendance data in PowerSchool on Thursdays, with few exceptions to accommodate block and other schedules with the last entry being Friday mornings. IT pulls the data midday Friday and uploads it into Tableau for analysis and visualization on Friday afternoon. For this reason, the Friday memo shows data from the week prior rather than the current week.

West Contra Costa Unified School District
Office of the Superintendent

RESULTS The tables below display the total number and percentage of students marked Remote Absent or Present over the past 3 weeks since the start of Distance Learning phase II

- **Remote Present students increased from 83% to 84%** (of the data reported)
- **Remote Unreported decreased from 23% to 16%** (include students who were not marked absent or present)

Total Number and Percentage of Students by Attendance Status and Week (Reported Attendance Only)

	Week Ending 4/24		Week Ending 5/1		Week Ending 5/8	
	#	%	#	%	#	%
Remote Absent	3,796	17%	3,773	17%	3,817	16%
Remote Present	18,040	83%	18,949	83%	19,878	84%

Total Number and Percentage of Students by Attendance Status and Week

	Week Ending 4/24		Week Ending 5/1		Week Ending 5/8	
	#	%	#	%	#	%
Remote Absent	3,796	13%	3,773	13%	3,817	14%
Remote Present	18,040	64%	18,949	67%	19,878	70%
Remote Unreported	6,372	23%	5,489	19%	4,523	16%

CUMULATIVE ATTENDANCE We have also started tracking cumulative attendance. There are 4,956 students who were marked absent or unreported in each of the last three weeks. There are 1,465 students who were marked absent in each of the last three weeks.

REMOTE ABSENCE FOLLOW UP

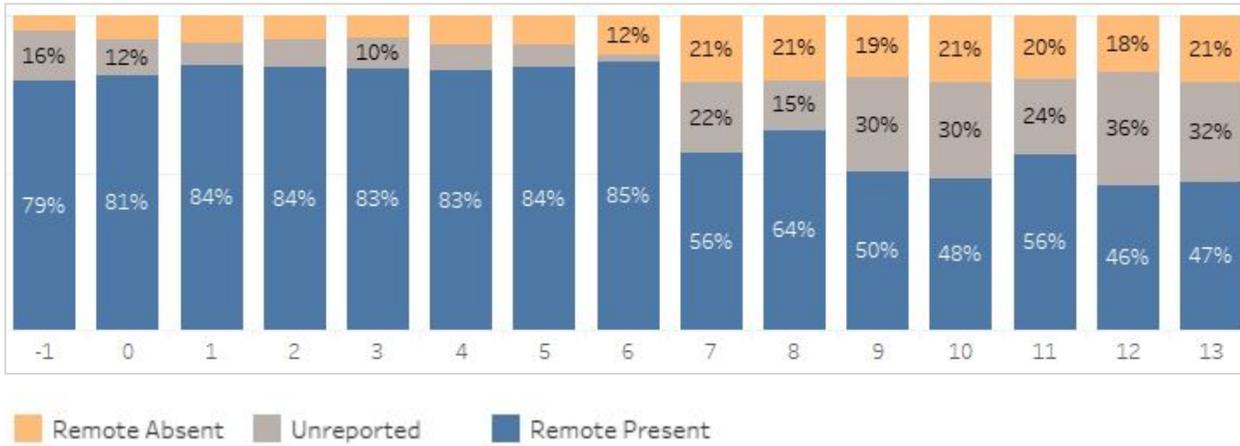
Centrally, Community Schools Directors receive weekly student level data reports that they are using to follow up directly with these students and families to determine and coordinate what support is needed. If a student is identified as lacking home internet access, the family is supported to connect to existing free/low cost home internet options or given a hotspot. Rapid Relief fund disbursements are prioritized and distributed as well.

Simultaneously, sites are also tracking student participation in greater detail than this weekly snapshot in PowerSchool. Based on site tracking which captures the degree to which students are participating or not, site personnel are making calls and doing outreach directly to their families to support them to re-engage.

West Contra Costa Unified School District
Office of the Superintendent

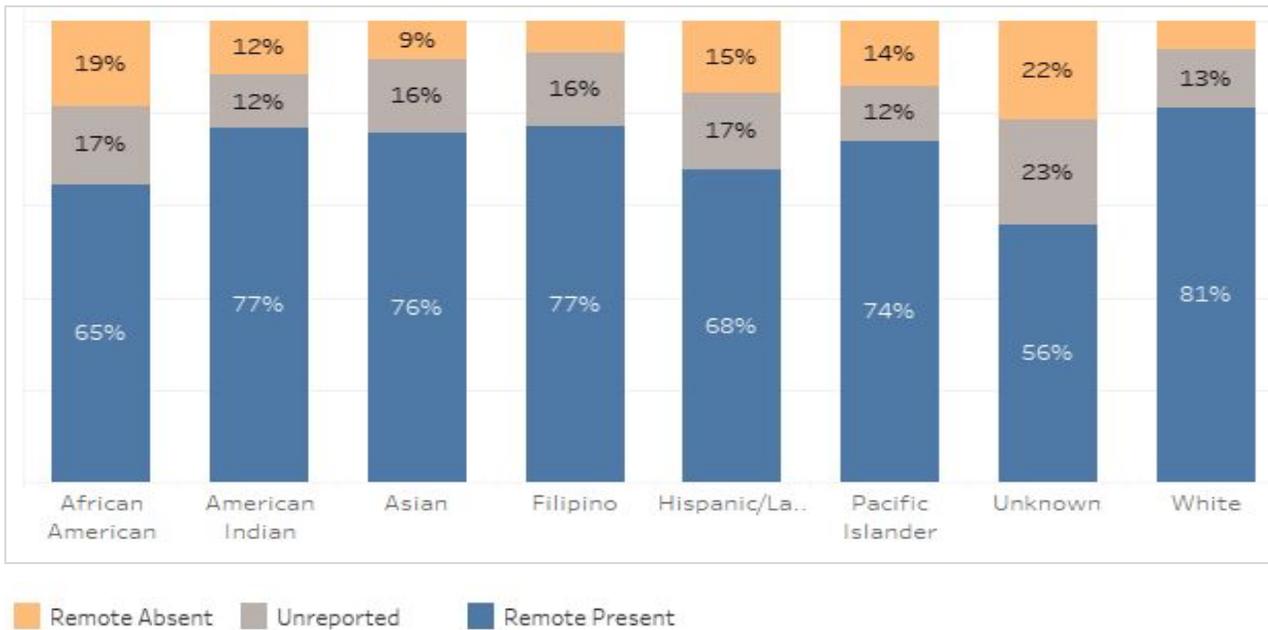
DISAGGREGATED RESULTS

*Percentage of Students by 5/8/20 Attendance Status and Grade Level**



*Because this is a weekly snapshot, the reporting for secondary is more complex and the data is messier given the master schedule period and block attendance.

Percentage of Students by 5/8/20 Attendance Status and Ethnicity



West Contra Costa Unified School District
Office of the Superintendent

Percentage of Students by 5/8/20 Attendance Status and Student Subgroup

