

West Contra Costa Unified School District
Office of the Superintendent

Friday Memo
May 29, 2020

Upcoming Events – Matthew Duffy

June 1: 10 am to 1 pm & June 2: 12 pm to 3 pm, El Cerrito HS, Drive Thru/Appointment Graduation
June 1: 2 pm to 4 pm; June 2: 9 am to 11 am, De Anza HS, Drive Thru/Appointment Graduation
June 2: Agenda Setting, 4:30 pm
June 3: 3 pm to 6 pm; June 4: 2 pm to 5 pm, Richmond HS, Drive Thru/Appointment Graduation
June 4: 10 am to 1 pm; June 5: 4 pm to 7 pm, Kennedy HS, Drive Thru/Appointment Graduation
June 4: 4 pm-7 pm; June 5: 10 am to 1 pm, Pinole Valley HS, Drive Thru/Appointment Graduation
June 5: 3 pm-6 pm: Vista HS, Drive Thru/Appointment Graduation
June 6: 3 pm-6 pm, Sylvester Greenwood Academy, Drive Thru/Appointment Graduation
June 10: Board of Education meetings via video conference/teleconference, 6:30 PM

Contracts Update – Tony Wold

The District is working on making changes to improve the process of bringing contracts forward to the board for approval/ratification to address the frustrations that have been ongoing regarding the implementation of BB 9322 in respect to Annual Measurable Outcomes and Financial Impact. The current process involved multiple departments and did not result in consistent submission of information.

For the upcoming school year, the District is working to consolidate the process through the operations division and implement better checks and balances to ensure that better information comes forward to the board and that we have the time to really ensure that our student services contracts are truly matching the needs of our students in the new conditions we are facing.

We will be reaching out to the Board for input as we refine the process. The staff officially transitions in July so we will be bringing forward the essential renewals on June 10th to maintain district operations. This is a normal process that occurs every year. All contracts on this list will have the budget code listed and will be in the budget that we are bringing to the board for adoption as well. Because we have frozen all non-essential contracts due to the COVID-19 budget situation **we are in a position to have meaningful dialogue with our external stakeholders and the board in July and August** about priorities for next year and where we may need to pivot to provide needed support as a result of the COVID-19 shutdowns. This will align to the updated LCAP plan and be the pathway toward us transitioning to a model more aligned to BB 9322 and the Board goals and expectations for services to students.

Budget update – Tony Wold

In last week's Friday letter we outlined our plan for budget adoption. Yesterday we met with the Contra Costa County Office of Education and on Friday we are meeting with FCMAT regarding our budget next steps. We have received official guidance from CCCOE to utilize the Governor's Budget proposal which is listed in bold below with added details in the italics:

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- **“The adoption of the district’s 2020-21 budget is to be based on the assumptions included in the May 2020 Common Message document and or alternatively the School Services Dashboard.”**
 - *10% reduction in LCFE funding for the 2020 – 2021 school year (mechanically it is a 7.92% deficit factor).*
 - *0% COLA for both 2021 – 2022 and 2022 – 2023 (12.178% and 14.95% deficit factors).*
 - *Reduction of Specific Categorical funds such as CTEIG, Strong Workforce, Partnership Academies, Adult Education and ASES.*

These assumptions were included in the preliminary MYP slide 22 from the 3rd interim budget as estimates and we are now working to refine calculations based upon best-guess estimates.

Also on Thursday the California State Senate announced that it would reject the Governor’s proposal and build a budget that includes additional Federal funding. Should that funding not materialize later in the summer it would trigger additional deferrals. This proposal, just as the Governor’s proposals are now going to be subject to negotiations in Sacramento. While this is very positive movement at the legislative level for school district and is showing that our advocacy is working the CCCOE guidance to districts for budget adoption is the following:

- and the adopted budget needs to have flexibility to address a worst case scenario and therefore the Districts should utilize the Governor’s proposal.
- **“Districts should anticipate and be prepared to bring a 45 day budget revision to their Board for approval based on the assumptions and information included in the State Budget expected to be approved before the end of June 2020.”**
 - *This means that we likely will need to update our budgets at unaudited actuals based upon the final State budget solutions*
 - *This is an acknowledgment that there is a strong likelihood that Districts will not have accurate State budget information to adopt their budget in June*
- **“At this time, it is anticipated that many if not all districts in Contra Costa County may not be able to meet their financial obligations in the current or two subsequent fiscal years. For this reason, districts should actively identify ways to balance their budgets and implement savings strategies as quickly as possible understanding that any federal relief will be one-time in nature.”**
 - *The County will likely be moving most Districts to a qualified status based upon the out years of the MYP. The requirement will be, as we have done, that the districts identify a reduction target and begin the process that we have been doing for the past year already.*
- **All AB 1200 salary settlement disclosure documents should include the assumptions identified in the May 2020 Common Message.**
 - *This is part of the normal process for any negotiated settlement.*
- **“Districts should develop strategies to effectively utilize restricted and one-time funds as part of their efforts to maintain the maximum amount of flexibility given the uncertainties brought about by the reintroduction of state revenue deferrals.”**

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- *This is why the District has placed a ‘hold’ on new spending to allow for greater discussion and input by a wide variety of stakeholders over the summer.*
- **“Districts should increase their efforts to analyze and monitor their cash projections making certain to prepare in advance for the requirement to put in place short-term borrowing to address budget shortfalls and state cash deferrals (see recently released FCMAT guidance).”**
 - *The District adopted the resolution to utilize interfund borrowing and we are working to revise cash flows. We also plan to meet with the County Treasurer regarding utilization of the Teeter option, if possible, to manage cash issues within the upcoming school year.*

The CCCOE also explained to all CBO’s that it is understood that the adopted budgets will likely not fully reflect everything that is included in the State budget as the deadline for the State budget is past the required timeline for school districts to sunshine and adopt their budgets and that districts should be prepared with multiple plans and options as we enter the school year. We had shared our plan that was presented in the Friday letter last week with the County and it was discussed with all CBOs as a framework for moving forward.

This is what was shared last week in Friday memo to the Board and remains as our operational plan for budget adoption:

The District has a plan

In September 2019 we began a process of reducing our structural deficit and addressing the shortfall over a two year period. Through collaboration with the employee groups and hard decisions that were adopted by the Board we were on the pathway to implement the needed reductions over a two-year period. Due to the actions taken during the current school year we will have more than anticipated reserves to utilize in the upcoming year to mitigate the immediate impact of the new cuts. During this crisis our Board and Leadership have been steadfast and made the hard decisions.

- The District was one of the first school districts in California to take action to protect our students from the COVID-19 pandemic and has remained focused on serving students during this period while also managing the budget.
- As was presented at the Third Interim the District will have enough reserves to operate through the upcoming 2020 - 2021 school year but will need to make reductions for the following (2021 - 2022) school year with an estimated target of \$41 million.
 - This target can be shifted to a two-year process with the possible utilization of one-time solutions to push the impact across multiple years.
 - The budget MYP does not include any Federal aid nor does it fully account for possible State one-time solutions.
 - Based upon the Governor’s proposal the estimate is that approximately 50+% of the cuts will be offset by one-time revenue in the upcoming year.

On June 10th the District will bring the budget to the board for adoption. **As with the Third Interim, the State reports will reflect much of the information as of April 30th as the budget must be completed and posted by June 1.** The State budget process does not finish until June 15th and the budget would not be official until signed by the Governor before June

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30th. As a matter of timing and practice it is not possible for school districts to adjust their budgets based upon the actual adopted language during this time frame. For this reason there is no benefit in waiting to adopt the budget as there cannot be additional adjustments completed in time within the State forms.

The District budget on June 10 will include the following assumptions:

1. An LCFF revenue decrease of 10% as projected by the Governor and a 0% COLA for the second year.
2. Updated expenditure projections that include the board approved \$29.8 million in cuts.
3. No additional federal support

Due to the COVID-19 pandemic and the uncertainty of the State budget and how the District will need to operate to open school in the fall the June 10 budget will not have the following:

1. Finalized utilization of State Supplemental and Concentration LCAP funding
2. The District has put on hold the utilization of “soft” site funding for positions or contracts
3. Only “fixed” cost contracts and services that are essential will be renewed to start the year
4. Fully up to date cash flow for 2020 - 2021 until the apportionment schedule is released

It is anticipated that the State will not finalize the full impact to K-12 budgets until sometime in August 2020. It is anticipated that the District will then update the budget as part of the Unaudited actuals report in September 2020 and then again with the adoption of the LCAP in December 2020 after the November elections where the final amount of cuts will be defined and the possibility of voter solutions known.

We recognize the anxiety that this fiscal news causes and the frustrations of needing to see fully updated information through the State forms and staff reports to help guide decision making and we will strive to provide the information as it is available. With that being said, we cannot change the timelines of when the State finalizes their legislative process or the time it takes to fully account for those decisions within our programs. We will continue to update our MYP and Cash Flow assumptions and provide these projections outside of the State Forms to ensure the most up-to-date information is available. We need to understand, however, that this crisis is being felt by all of our stakeholders and they are looking to us to provide hope and stability. We will be working over the summer to craft a plan, and as we asked the board and community last September to allow the process to work we once again implore our stakeholders to work as one and allow this process to come together again with us starting our work upon the receipt of the Unaudited actuals.

As your Chief Business Official I am committed to work hand-in-hand with Superintendent Duffy to do the hard work over the summer to build our plan and involve our community and stakeholders in defining what school may look like for the short and long-term. Having experienced the impact of the great recession from inside the business office I have

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experienced the challenges of significant budgetary impacts and know that this time requires unity and strength. This pandemic is affecting every school district in the State and already multiple districts have published letters that they will not be prepared to open schools and serve students without additional funding. Together we need to advocate for adequate school funding and together we need to allow the process to happen as we follow the guidance and direction of the Contra Costa County Office of Education in managing our budget situation.

We owe it to our students, staff, and the community we serve to work together on this process to move forward starting with our adoption of the budget on June 10th and our mutual goal of providing stable grounded leadership for all of our stakeholder though unity and support built upon mutual respect and trust in the process that has allowed us to collaboratively accomplish the necessary reductions this year and will once again get us to the goal again next year.

Budget Notice To Staff - Tony Wold

We are sharing the current operational actions as it relates to spending while we work on the updated plan for opening school next year.

As we are closing out the school year and preparing for what type of opening we will have next year. We wanted to provide some clarity on the current situation regarding site and department budgets. Due to the uncertainty of how the State will ultimately resolve the budget deficit (whether through cuts, deferrals, Federal financial support, or other) we find that we must prepare for a worst case scenario and maintain flexibility to pivot our priorities to the new needs that arise from the COVID-19 pandemic.

The district has validated which positions can be funded with site restricted funds and those positions have been restored. We are not, at this time, approving the utilization of any additional site funds (restricted or LCAP) for restoring additional positions. This option will be revisited at the end of the summer once the final details of the State budget are determined.

In addition, we have placed a "hold" on the utilization of site LCAP funds again until the State budget situation has clarity which will not be until late August at the earliest. We are also not entering into any new contracts for supplemental services with LCAP or restricted funds at this time.

Finally, as we are facing so many unknowns about what configuration we will have to start the school year it is not clear what the most essential services and contracts will be needed. For this reason, we have notified vendors and service providers that we are not renewing or approving contracts for new services unless it is for essential services.

We understand that it is difficult to plan everything for next year with the "hold" on site and department spending. If there is a need for an expense during this time please contact your Cabinet member for options moving forward. Thank you for understanding the need to be cautious with our financial commitments during this time.

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Returning to School Task Force--Gracie Guerrero

Even amidst uncertainty of how the 2020-2021 academic year will look like, internal and external stakeholders have begun collaborating to develop plans to meet the needs of our students and community while observing health and safety guidelines and recommendations from the CDC and other regulations. A brainstorming meeting occurred this week to categorize and prioritize the work and identify core members of the task force. The work will revolve around three focal areas: Health and Safety, Logistics/Operations, and Teaching and Learning. The task force will comprise of a representative from each of the following groups: Board, Executive Management, Budget and Finance, WCCAA, UTR, SSA, Teamsters, Adult Education, Preschool, Elementary, Secondary, Special Education, Community Engagement, Facilities, Communications, Health, Mental Health, Transportation, Technology, Students, Parents, and Community. During the upcoming weekly meetings, subcommittees will be formed and a communication protocol will be established in order to obtain feedback from members of the groups represented.

Update on Legal – Tony Wold

The District has posted the General Counsel position for recruitment and hope to be able to move through the process of interviews to bring a candidate to the board later in the summer. We will ensure that we maintain a comprehensive recruitment umbrella to ensure that we have as deep an applicant pool as possible. We are also looking toward the ability of consolidating the number of firms that we utilize for services through the RFP process. We do not believe, however, that we should finalize this process until after we complete the hiring process of General Counsel. That person needs to be in place and part of the outside legal selection process as they will be the filter that determines when it will be necessary to utilize outside support.

Based upon the timing of the hiring of General Counsel and the fact that due to COVID-19 recruitments for higher level positions takes more time than normal recruitment timelines in the past we will need to maintain the services of our current firms to begin the upcoming fiscal year beginning on July 1st at least temporarily. The District has noticed most vendors and contracts that we may not be renewing those contracts for next year due to the COVID-19 pandemic. We will be reaching out to our current legal providers and working to utilize a month-to-month agreement to maintain services to start the fiscal year.

State Apportionment for \$23.4M approved for PVHS - Luis Freese

On May 27, 2020, the State Allocation Board approved the apportionment of \$23.4 million dollars for the Pinole Valley High School (Replacement) Modernization Project. The Pinole Valley HS Modernization Funding application was submitted to the Office of Public School Construction in 2016. At that time, the funding estimate for the submittal was approximately \$16 million. Anticipated funding has increased to \$23.4 million. This significantly increased funding is primarily the result of the District's success in demonstrating that the permanent buildings on the site were over 50 years old, and therefore eligible for a higher funding amount. The State accepted the District's documentation and provided the higher grant amounts, which also increased funding in some of the other augmentations as well, resulting in an additional \$7 million in State funding for the project. The District will continue to aggressively seek all available State funding to augment our Bond and Facilities Program.

Distance Learning Phase 2 Student Participation through May 22- Tracey Logan

CUMULATIVE POWERSCHOOL RESULTS There are **913 students who were cumulatively marked absent in PowerSchool over the last five weeks, a 20% decrease from the week prior (1,143 students)**. This is where we focus our outreach efforts to re-engage and determine supports for our most vulnerable students. The outreach is occurring at the central (Community School Directors) and site level (teachers, clerical, admin).

Centrally, Community Schools Directors are focused on our students who are chronically truant. They receive weekly student level data reports reflecting students marked “absent” 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.

DETAILED POWERSCHOOL RESULTS BY WEEK (not cumulative)

The tables below display the total number and percentage of students marked Remote Absent or Present in PowerSchool each week over the past 5 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 13% (include students who were not marked absent or present)

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

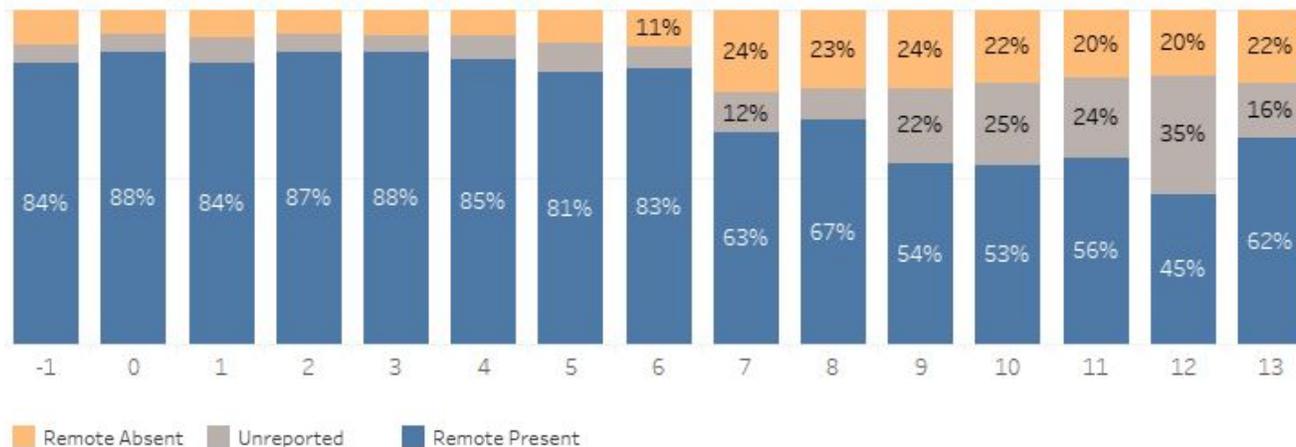
	Week Ending 4/24		Week Ending 5/1		Week Ending 5/8		Week Ending 5/15		Week Ending 5/22	
	#	%	#	%	#	%	#	%	#	%
Remote Absent	3,796	17%	3,773	17%	3,817	16%	3,773	16%	3,978	16%
Remote Present	18,040	83%	18,949	83%	19,878	84%	20,061	84%	20,570	84%

Total Number and Percentage of Students by Attendance Status and Week

	Week Ending 4/24		Week Ending 5/1		Week Ending 5/8		Week Ending 5/15		Week Ending 5/22	
	#	%	#	%	#	%	#	%	#	%
Remote Absent	3,796	13%	3,773	13%	3,817	14%	3,773	13%	3,978	14%
Remote Present	18,040	64%	18,949	67%	19,878	70%	20,061	71%	20,570	73%
Unreported	6,372	23%	5,489	19%	4,523	16%	4,382	16%	3,612	13%

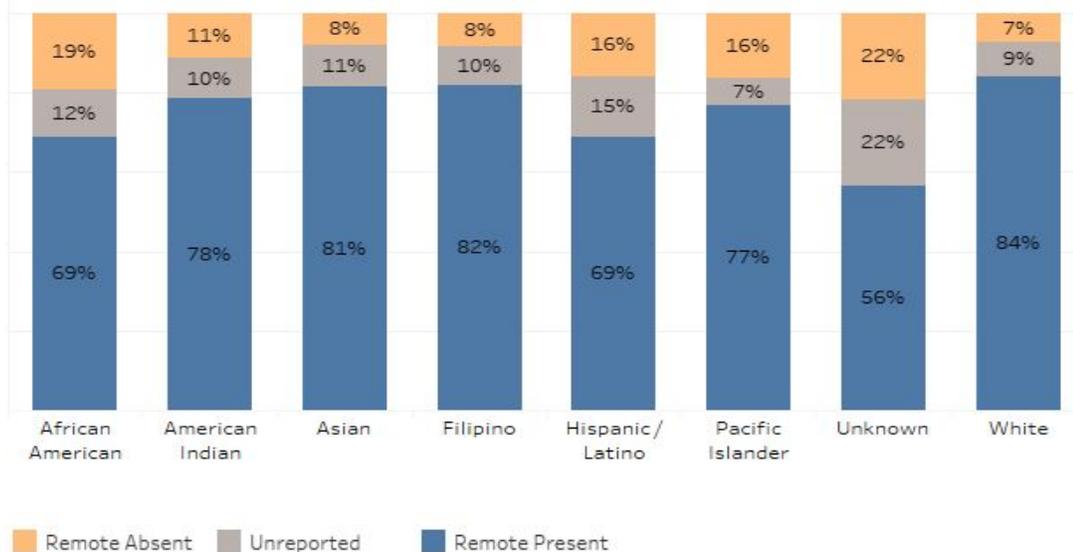
DISAGGREGATED WEEKLY RESULTS

*Percentage of Students by 5/22/20 Attendance Status and Grade Level**



* *NOTE:* Because we are using PowerSchool to capture a weekly snapshot of participation, the reporting for secondary is more complex and the data is messier given master schedule period and block attendance. As a result, we have engaged our Secondary site leaders to examine the data and reconcile it against their site tracking systems outside of PowerSchool that capture the degrees of participation and outreach. **Our secondary schools report an average rate of 85-90% participation which is significantly higher than the 55-65% represented in the PowerSchool data above.** Our leaders raised important factors contributing to the misalignment, such as daily vs period attendance tracking, students only engaging in certain classes, and teacher confusion regarding the process given its newness. We are working to true up the data and ensure that we are keeping one central tracker of all of the students “not participating” with detailed outreach action notes and next steps.

Percentage of Students by 5/22/20 Attendance Status and Ethnicity



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Percentage of Students by 5/22/20 Attendance Status and Student Subgroup

