West Contra Costa Unified School District
Office of the Superintendent

Friday Memo
February 2, 2018

Upcoming Events – Matthew Duffy
February 3: LCAP Community Town Hall Meeting, Pinole Middle, 9:30 AM
February 5: Special Education CAC, Cameron, 7:00 PM
February 7: Board of Education Meeting, DeJean, 6:30 PM
February 8: LCAP Community Town Hall Meeting, Pinole Middle, 4:00 PM
February 12: Workshop #2 Early Intervention Services, PSC, 5:30 PM
February 13: Academic Committee, DeAnza, 5:30 PM
February 13: Agenda Setting, 7:00 PM
February 19-23: Presidents' Week Recess, Schools and Offices Closed
February 26: Board Study Session, DeJean, 6:30 PM
February 26: Youth Commission, Helms (m)-2 (s)-1Pg4.E5 ^A ßnK1 Ar r ¥ Ô Î&# á ÑCnE
March 2: Read Across America Day

Next Week's Board Meeting – Matthew Duffy
Closed Session for the February 7 –5: ( )]00]TJ 4 Tc (on .j 0.002 Tc </MCID 21 >>BDC 2TT0 1 Tf0 ( )Tj
to the Partners In School Innovation contract. This increase will be funded from private and grant funds that pass through the district to continue the work of Partners in addressing equity challenges, instructional leadership and coaching support. As part of the original MOU, the district and Partners committed to fundraising a portion of the cost. This portion will be reflected in an increase to the contract through other funding.

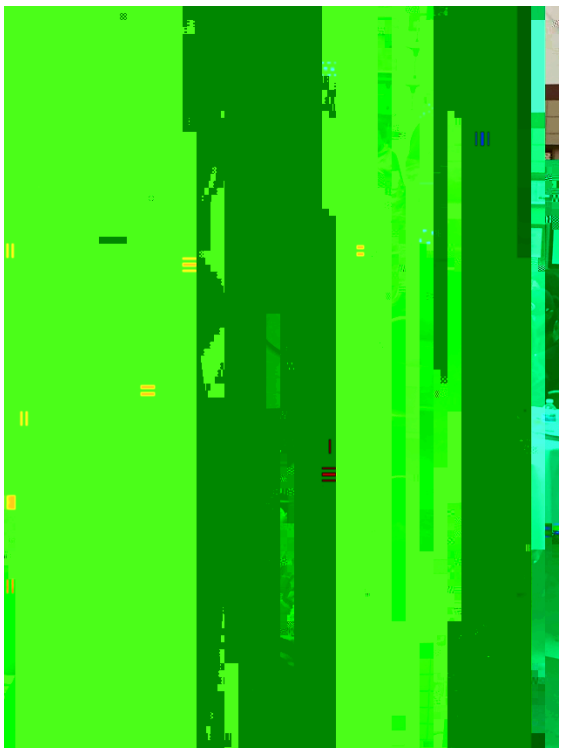
African American Site Advisory Team (AASAT) getting ready for African American Parent Advisory Council (AAPAC) Retreat on February 10, 2018 – Nia Rashidchi
The African American Site Advisory Team (AASAT) met last Thursday (February 1) to begin to prepare for the site level African American Parent Advisory Council retreat scheduled for Feb. 10, 2018 at Helm's Middle School.

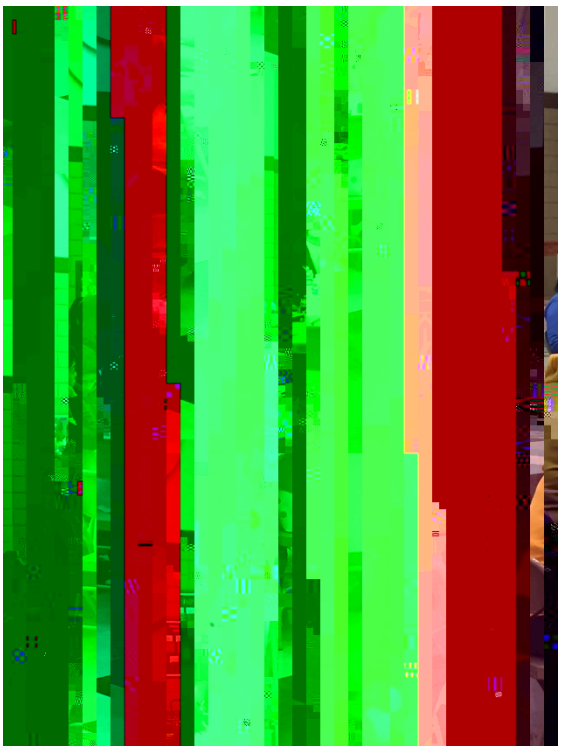
At the February 1 meeting, we reviewed the AAPAC components: community building, learning/sharing information, and advocating for students; we reviewed the AAPAC toolkit elements, and practiced with parents on how to work with their schools to recruit other parents for the February 10 retreat.

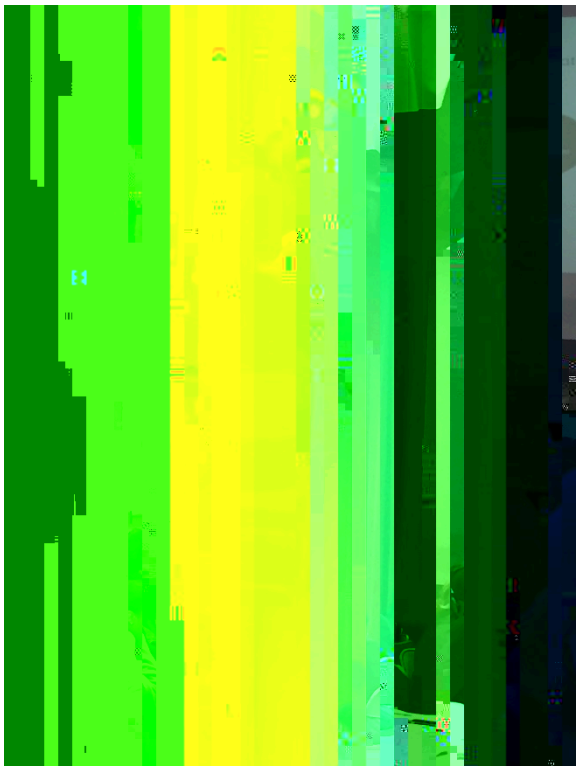
We also discussed what collaboration is and practiced what that could look like at the retreat. Finally, we reviewed some Family Friendly Walkthrough Survey data and practiced how to make recommendations for action, given what parents saw in the data.

All this work was in preparation for the February 10 AAPAC Retreat, as well as capacity-building for the rest of the school year. Remember, our goal is to have an APPAC at each of our schools by end of June 2018.

We have included some pictures in this Friday memo of the AASAT meeting.







Facilities Master Plan Architectural Services for Chavez ES, Olinda ES and Fairmont ES – Lisa LeBlanc

The District issued a Request for Proposals ("RFP") for Architect of Record Services to a pool of prequalified architects based on the Board approved Facilities Master Plan ("FMP") site specific scope and budget. Based on review of the proposals, District staff is recommending architectural contracts for Board approval on February 7, 2018 for Chavez ES, Olinda ES & Fairmont ES. District staff recommends contract approval for tBP Architecture for complete design and engineering services at Chavez ES and Olinda ES. The Facilities Master Plan scope for Chavez ES is a new student drop-off and pick-up area. The Olinda ES project will include assessing and repairing courtyard pavement and restroom building beyond repair. The architectural services at

Public Records Request Log 2017- 2018

Week Ending

Workshops sponsored by:

Source: Department of Finance

Source: Department of Finance

Political and Fiscal Backdrop

- Uncertainty on the federal level could affect state budget
  - Federal Tax Changes
    - January Budget assumes no federal tax changes
    - Clearer picture of projected impact on CA economy and revenues in May Revision
  - Children's Health Insurance Program (CHIP) Reauthorization
    - Currently funded at an 88% federal match through March 2018
  - Potential Affordable Care Act cost shifting
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Economic Outlook

National

- Recovery Slowing
  - Real GDP growth: Up (3%) through 2018, but slowing to 1.5% by the end of 2019
  - Unemployment: 4.1% (down from 10% in 2009), and falling to 3.8% in 2018
  - Labor shortages – wage growth – Inflation rising to above 3% in 2019
  - Significant concerns about impact of eliminating NAFTA

California

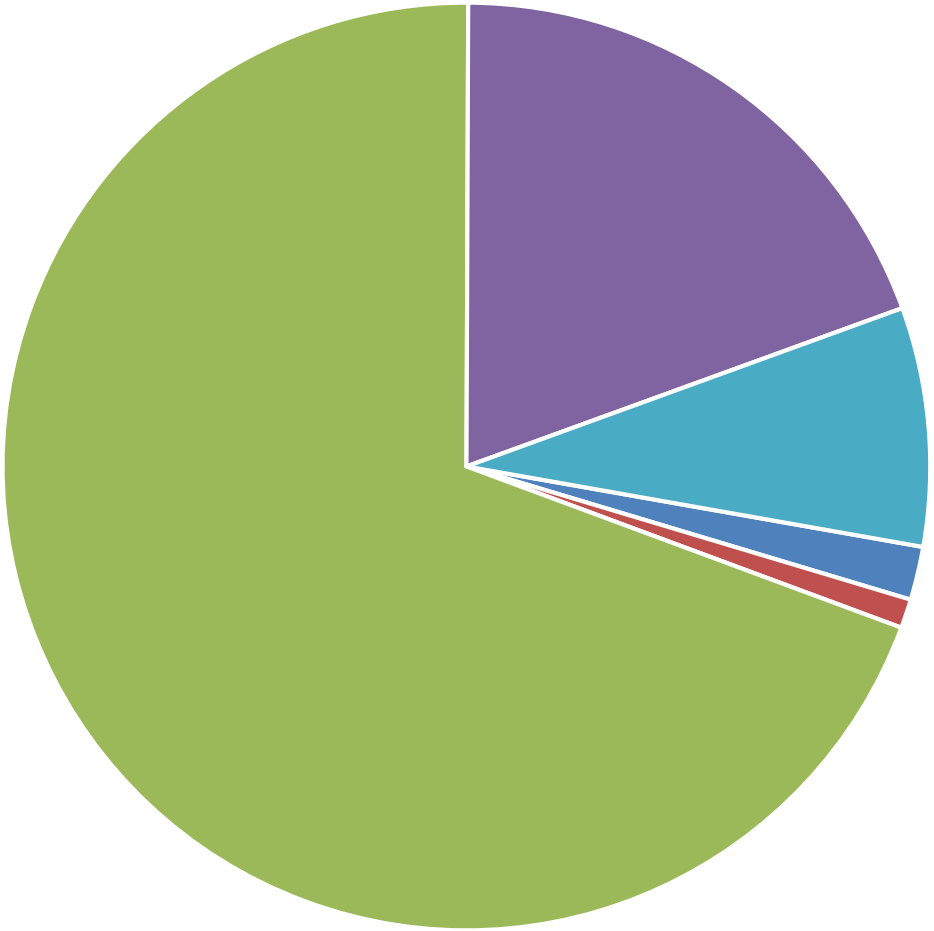
- Still recovering, but at risk
  - Unemployment: 5% (down from 12.4% in 2011), and falling to 4.6% in 2019
  - Employment growing
  - Per Capita Personal Income growth increasing through 2019
  - Construction/housing has recovered, but is now at risk

State General Fund Revenues

(billions of dollars)

2018-19 General Fund Revenues - January Budget

(millions of dollars)



Sales and Use Tax $26,151 19.4%

Corporation Tax $11,224 8.3%

Insurance Tax $2,508 1.9%

Other $1,366O>21 4519029

Personal Income Tax $93,593 69.4%

State General Fund Revenues Projected

(billions of dollars)

Governor’s Budget 2018-19

K-12 EDUCATION BUDGET

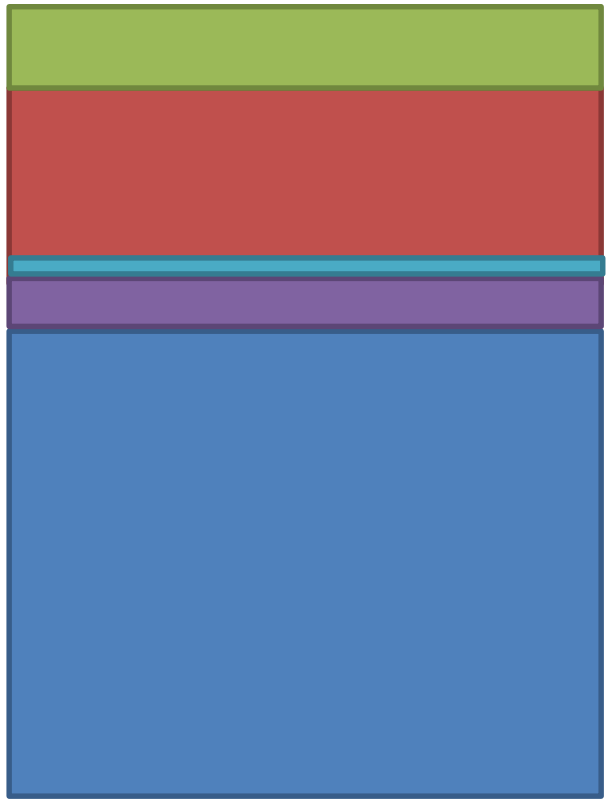
Proposition 98

- $78.3 billion Prop 98 guarantee
- $3.8 billion 2018-19 projected guarantee increase over 2017 Budget Act ($3.1 billion over adjusted 2017-18 guarantee)
- $700 million increase to 2017-18 guarantee, no change to 2016-17 guarantee
- Test 3 projected for 2018-19 (prior year guarantee plus adjustment for growth in per capita general fund revenue)
- $100 million settle up payment (from Prop 2), leaving $340 million outstanding settle up
- Additional $92 million maintenance factor (MF) obligation created in 2018-19, of which $5 million is from statutory Test 3B suspension (outstanding MF obligation is $320 million)

Proposition 98 Guarantee

(billions of dollars)

LCFF Entitlement Target

- Entitlement Target = Base Grant + GSAs + Supplemental Grant + Concentration Grant + Add-ons
- Base Grant per ADA (with 2.51% COLA)
  - K-3 = $7,368 (up $180) 7-8 = $7,702 (up $189)
  - 4-6 = $7,478 (up $183) 9-12 = $8,924 (up $219)
- GSAs – 10.4% ($766; up $18) per K-3 ADA; 2.6% ($232; up $6) per 9-12 ADA
- TIIG and HST Add-

LCFF in One Chart