



UPDATE FROM WCCUSD SUPERINTENDENT

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MEET YOUR SUPERINTENDENT



Kenneth C. Hurst, Sr., Ed.D

- 24 years in education
- Former Superintendent of Othello School District
- Associate Superintendent in Oceanside
- Administrator in San Diego Unified and Poway Unified
- Math Teacher and Computer Programming Teacher in Poway

Today's Presentation

1. Strategic Planning Process: Where We Are, and Where We're Headed
2. Areas of Need and Strategic Response:
 - a. Core Instructional Programming
 - b. College & Career Readiness
 - c. Safety
3. Fiscal Context



Strategic Planning Process

We are here

Meeting people where they are

SCOWs
phone
outreach

May PAC
meetings

Student led
listening
during
school

Community Mtg
#1

Set stage for
Strategic
Planning

Community Mtg
#2

Focus on
Mission/Vision

Community Mtg #3

Narrow down
Mission/Vision;
**focus on Grad
Profile**

Survey to entire
community for
input on Mission,
Vision, Grad
profile

Mission,
Vision,
Grad
Profile to
Board for
Approval

Equity
statement,
core
values,
goals,
unpacking
“what this
looks like”

Guiding
Coalition #1

Guiding
Coalition #2

Guiding
Coalition #3

Spring 2022

Fall 2022



OUR NEXT STEPS THIS YEAR:

YEAR 2



**FINALIZE, UNPACK AND
IMPLEMENT MISSION,
VISION, AND GRADUATE
PROFILE**



**VET ORGANIZATIONS TO
SUPPORT PRIORITIES VIA
GUIDING COALITION TO
SUPPORT YEAR 2 WORK**



**DEVELOPMENT OF
EQUITY CORE VALUES &
EQUITY STATEMENT;
DEPARTMENT GOALS**

STAR Reading State Benchmark By Primary Ethnicity

	Spring 2019	Spring 2022
Overall	35.4%	35.1%
Asian	53.7%	60.5%
Black	27.3%	23.2%
Latinx	24.5%	22.8%
Multiple	59.6%	57%
White	65.1%	65.9%



STAR Math State Benchmark By Primary Ethnicity

Primary Ethnicity	Spring 2019	Spring 2022
Overall	22.9%	24%
Asian	41.9%	45.5%
Black	12%	11.1%
Latinx	19.9%	12.9%
Multiple	41.2%	44.3%
White	37.2%	46.4%

CSU System Admission Rates: 2021

These rates represent the percentage of students who applied to the CSU system and were admitted.

While we work to increase the number of students applying to the CSU system, we strive to have consistently high acceptance rates as well.

School	2021 Applicants	2021 Acceptance Rate
Hercules HS	93	99%
Middle College HS	48	98%
Kennedy HS	38	97%
Pinole Valley HS	72	96%
El Cerrito HS	179	94%
Richmond HS	121	93%
De Anza HS	114	90%



UC System Admission Rates: 2021

These rates represent the percentage of students who applied to the UC system and were admitted.

We are working with our counselors, city partners, and community partners to increase the number of students who apply to UCs, while also expanding academic programs to ensure that admission rates increase.



School	2021 Applicants	2021 Acceptance Rate
Hercules HS	72	58%
Middle College HS	49	71%
Kennedy HS	26	81%
Pinole Valley HS	66	64%
El Cerrito HS	172	77%
Richmond HS	95	76%
De Anza HS	77	81%

UC System Admission Rates Over Time

School	2019	2020	2021	3-Year Avg
El Cerrito HS	71%	76%	77%	75%
Middle College	76%	73%	71%	73%
Richmond HS	58%	81%	76%	72%
De Anza	71%	63%	81%	72%
Kennedy HS	73%	56%	81%	70%
Hercules HS	55%	85%	58%	66%
Pinole Valley	47%	79%	64%	63%



Core Instructional Programming

Departments	Academic Program
Curriculum and Instruction	<ul style="list-style-type: none"> • Guide Instruction and Pedagogy district wide • Adopt and support high quality standards based curriculum for all classes and levels • Choose and implement aligned district assessments to judge efficacy of curriculum and instruction and guide instructional improvements
College and Career	<ul style="list-style-type: none"> • Career and Technical Education programming at all secondary schools <ul style="list-style-type: none"> ◦ 21 College & Career Pathways at HS ◦ Career exploration classes at each MS ◦ Embedded career exploration via 6th grade science ◦ Design Labs: Kennedy High School FabLab, Soskin FabLab, Mobile Fab Lab & Richmond High Design Lab ◦ Professional development and support to CTE teachers, Pathway Lead Teachers, school administrators • School counselors and counseling programming for all secondary students <ul style="list-style-type: none"> ◦ Socioemotional, academic, & career education and support for students and families ◦ Professional development and support to school counselors, school administrators • Visual and Performing Arts programming K-12 • Professional development and support to VAPA teachers, school administrators



Efforts to Improve Climate and Enrollment

Departments	Academic Program
Climate	<ul style="list-style-type: none"> • Monthly Principal and Teacher Professional Learning Sessions • Social Emotional Learning Curriculum Implementation • Focus on mental and behavioral health access at District schools <ul style="list-style-type: none"> ○ Build out of centralized mental health support providers ○ Focus on training of school teams to identify and monitor students ○ School-wide SEL screener • Positive Behavior Interventions and Support Framework Implementation <ul style="list-style-type: none"> ○ Focus on supporting student behavior ○ Alternatives to suspension ○ Restorative and Healing Centered Practices ○ Climate/Safety Teams
Enrollment and Recruitment	<ul style="list-style-type: none"> • Enrollment support • Looking into transitioning to central enrollment processes • Processing intra and inter district transfer applications



Wrap-Around Services and Supports

Departments	Academic Program
Family and Community Engagement	<ul style="list-style-type: none"> • Community School Coordination at 30 schools <ul style="list-style-type: none"> ◦ Coordination of resources and monitoring of socio emotional interventions ◦ Triennial Needs and Asset assessment at 30 Community School sites ◦ Coordination of \$29.5 M Community Schools Partnership Program grant ◦ Six school based health centers at each comprehensive high school and Greenwood Academy • Monthly professional development of SCOWs, Community School Directors • SPSA and Title 1 compliance and quality family engagement implementation support and oversight • Support of site level and central Parent and Student Advisory Committees
Office of African-American Student Achievement	<ul style="list-style-type: none"> • Mafanikio Academic Coaching Program (Mafanikio Now!) <ul style="list-style-type: none"> Seven schools (elementary) Small Group Instruction (ELA and Math) Enrichment (Visual and Performing Arts) STEM/Financial literacy African American/ African Diaspora History & Culture
After-School	<ul style="list-style-type: none"> • 30 state and/or federally funded ASES/21CCLC by 4 lead agency partners • Expansion of ELO-P funded programs at non Title 1 Schools • Funding Elementary Sports League and Mafanikio Programs • Enrichment Program by Destiny Arts, East Bay Center for Performing Arts, Richmond Arts Center, Bay Area Creatives, West Coast Chess, Youth Code Now, Calculus Roundtable, Prescott Circus, Living Jazz, 18 Reasons, and more • Academic Intervention Programming: Sylvan, Tutorworks, and teacher intervention in after school time • Centrally supported enrichment: Gardening, Leadership, RJ circles, Cooking and Nutrition



COVID Safety: S.M.A.R.T.E.R Strategy

- **Shots** - Vaccines are the most powerful weapon against hospitalization and serious illness.
- **Masks** - Properly worn masks with good filtration help slow the spread of COVID-19 or other respiratory viruses.
- **Awareness** - We will continue to stay aware of how COVID-19 is spreading, evolving variants, communicate clearly how people should protect themselves, and coordinate our state and local government response.
- **Readiness** - COVID-19 isn't going away and we need to be ready with the tools, resources and supplies we will need to quickly respond and keep public health and the health care system well prepared.
- **Testing** - Getting the right type of tests - PCR or antigen - to where they are needed most. Testing will help California minimize the spread of COVID-19.
- **Education** - California will continue to work to keep schools open and children safely in classrooms for in-person instruction.
- **Rx** - Evolving and improving treatments will become increasingly available and critical as a tool to save lives.

COVID Resources:

COVID Quick Guide Sheet



COVID QUICK GUIDE SHEET

COVID RESOURCE LINKS	COVID PROTOCOL SUMMARY
<p>1) COVID Response Quick guide sheets</p> <ul style="list-style-type: none">• Positive Person On-Site 2/6/22• Multiple Persons Test Positive 4/28/22• Person Presents with Symptoms On-Site 4/30/22• Person Reports Exposure 4/30/22• Person Reports Testing Positive (Not On-Site) 2/6/22	<p>Quick guide for the following responses:</p> <ul style="list-style-type: none">• Symptomatic• Positive• Exposure• Outside positive - not on campus <p>(For Principals and Supervisors only) Should share with all staff.</p>



Safety Resources

All school leaders are trained on district safety procedures and have easy access to procedural guides when needed.

District Safety Team and school sites work in collaboration with law enforcement when warranted.

District uses ParentSquare to communicate directly with families during safety situations.



School Safety Quick Guide

1. Weekly dashboard	<i>Google form collects data for physical safety compliance at each site. Safety dashboard shows school site safety data</i>
2. K-12 Emergency Preparedness Drill Procedures	Procedures for conducting and reporting safety drills
3. Emergency Notification Procedures	Notification procedures for reporting emergency incidents
4. WCCUSD Emergency Response Quick Guide Folder	One page documents that explain safety procedures for various safety situation (earthquakes, active shooter etc)
5. 2022-23 WCCUSD CSSP Instruction Sheet Sample copy of CSSP CSSP PowerPoint Presentation PNG Aerial Maps	Comprehensive School Safety Plans instructions for completing plans in Doc Tracking)- www.doc-tracking.com Maps can be used for CSSP

School Safety Tracker

E13 fx

	B	C	D	E	F	G
1	Richmond School	San Pablo Schools	El Cerrito Schools	Pinole Schools	Hercules Schools	Unincorporated Schools
2	High Schools	High Schools	High Schools	High Schools	High Schools	High Schools
3	DeAnza	Middle College	El Cerrito	Pinole Valley	Hercules HS	N/A
4	Kennedy	Middle Schools	Middle Schools	Middle Schools	Middle Schools	Middle Schools
5	Richmond	Helms MS	Korematsu	Pinole MS	Hercules MS	Betty Reid Soskin
6	Alternative Education	Elementary Schools	Elementary Schools	Elementary Schools	Elementary Schools	Elementary Schools
7	Vista	Bayview	Cameron	Collins ES	Hanna Ranch ES	Kensington
8	Alvarado	Dover ES	Fairmont	Ellerhorst ES	Lupine Hills	WC Mandarin
9	Greenwood HS	Downer	Harding	Stewart K-8	Ohlone	Montalvin
10	Middle Schools	Lake ES	Madera	Shannon ES		Olinda
11	DeJean	Riverside	Mira Vista			Verde
12	Elementary Schools					Tara Hills
13	Chavez					

+ ≡ School Sites Link Page Safety Meeting Schedule (Schools) Safety Preparedness Drill Wild Explore



Opportunities and Risks to Fiscal Condition

- **OPPORTUNITIES**

- Expanded Learning Opportunities-Program (ELOP) benefits from synergistic programing including the After School Education and Safety Program (ASES)
- A portion of the ESSER III expenditures that needed to be phased out of in 2023-24 can be continued legally under ELOP and the Learning Recovery Emergency Block Grant

- **RISKS**

- All labor contracts expired June 30, 2022
- Annual inflation for the last year was 9.1% (June 2022, year-over-year)

Budget Changes Since Adoption

- **UNRESTRICTED FUNDING**

- Effective COLA for the Local Control Funding Formula include 6.56% statutory COLA, plus an additional COLA of 6.28%, totaling 12.84%
- All other programs only include statutory COLA

- **RESTRICTED FUNDING**

- Learning Recovery Emergency Block Grant \$38,792,099 (one-time by 2027-28)
- Arts, Media, and Instructional Materials Discretionary Block Grant \$15,675,581 (one-time)
- Expanded Learning Opportunities-Program \$18,503,472 (ELOP, ongoing)

Increased LCFF Funding Changes Assumptions

- LCFF funding increases allow for changes that increase budget resiliency
 - No longer need to use Fund 17 (reserve for economic uncertainty)
 - Eliminates the need to shift \$34 million from Fund 17 to the unrestricted general fund for solvency
 - Preserves the rainy day fund for future economic decline
 - No longer need to use funds from the Other Post Retirement Benefits Account (OPEB)
 - Funds in OPEB trust remain there with the long term goal of pre-funding the entire OPEB actuarial obligation, currently \$425 million
 - No longer require solvency reductions for 2024-25
 - However, cuts for 2023-24 remain necessary
- Transportation reimbursement increased from flat amount to 60% of cost

Changes to Revenues 2022-23

West Contra Costa Unified School District		State Budget Act	
	Adopted Budget	Increase (Decrease)	Revised Budget
Combined - Fund 01	<u>22-23</u>	<u>22-23</u>	<u>22-23</u>
Budget			
Revenue			
8010-8099 Total Revenue Limit	307,105,905	23,344,819	330,450,724
8100-8299 Federal	70,841,497	-	70,841,497
8300-8599 Other State	58,471,705	72,902,686	131,374,391
8600-8799 Other Local	19,057,424	-	19,057,424
Total Revenues	455,476,531	96,247,505	551,724,036

Changes to Expenditures 2022-23

Expenditures			
1000-1999 Certificated Salaries	163,080,151	17,174,045	180,254,196
2000-2999 Classified Salaries	72,018,908	-	72,018,908
3000-3999 Employee Benefits	125,777,652	12,594,299	138,371,951
4000-4999 Books and Supplies	43,774,739	14,311,704	58,086,443
5000-5999 Services and Other Operating Exp	75,964,397	13,166,767	89,131,164
6000-6999 Capital Outlay	2,401,037	-	2,401,037
71-7200, 74-7499 Other Outgo	3,597,724	-	3,597,724
7300-7399 Indirect/Direct Support Costs	-977,163	-	-977,163
Total Expenditures	485,637,445	57,246,815	542,884,260

Changes to Fund Balance 2022-23

West Contra Costa Unified School District		State Budget Act	
	Adopted Budget	Increase (Decrease)	Revised Budget
Combined - Fund 01	<u>22-23</u>	<u>22-23</u>	<u>22-23</u>
Budget			
Total Revenues	455,476,531.00	96,247,505.00	551,724,036.00
Total Expenditures	485,637,445.00	57,246,815.00	542,884,260.00
Excess (Deficiency) from Operations	-30,160,914.00	39,000,690.00	8,839,776.00
Transfers In (Fund 17)	14,000,000.00	-14,000,000.00	-
Net Increase (decrease)	-16,160,914.00	25,000,690.00	8,839,776.00
Beginning Balance	48,536,898.00	-	48,536,898.00
Ending Fund Balance	32,375,984.00	25,000,690.00	57,376,674.00

Components of the Ending Fund Balance

Components of Ending Fund Balance	
<u>Nonspendable</u>	
9711 Revolving Cash	70,000
9712 Stores	230,000
9740 Restricted	30,397,547
<u>Unassigned</u>	
9789 Reserve for Economic Uncertainties	16,286,528
9790 Unassigned/Unappropriated	10,392,599
Total General Fund Reserves	57,376,674