

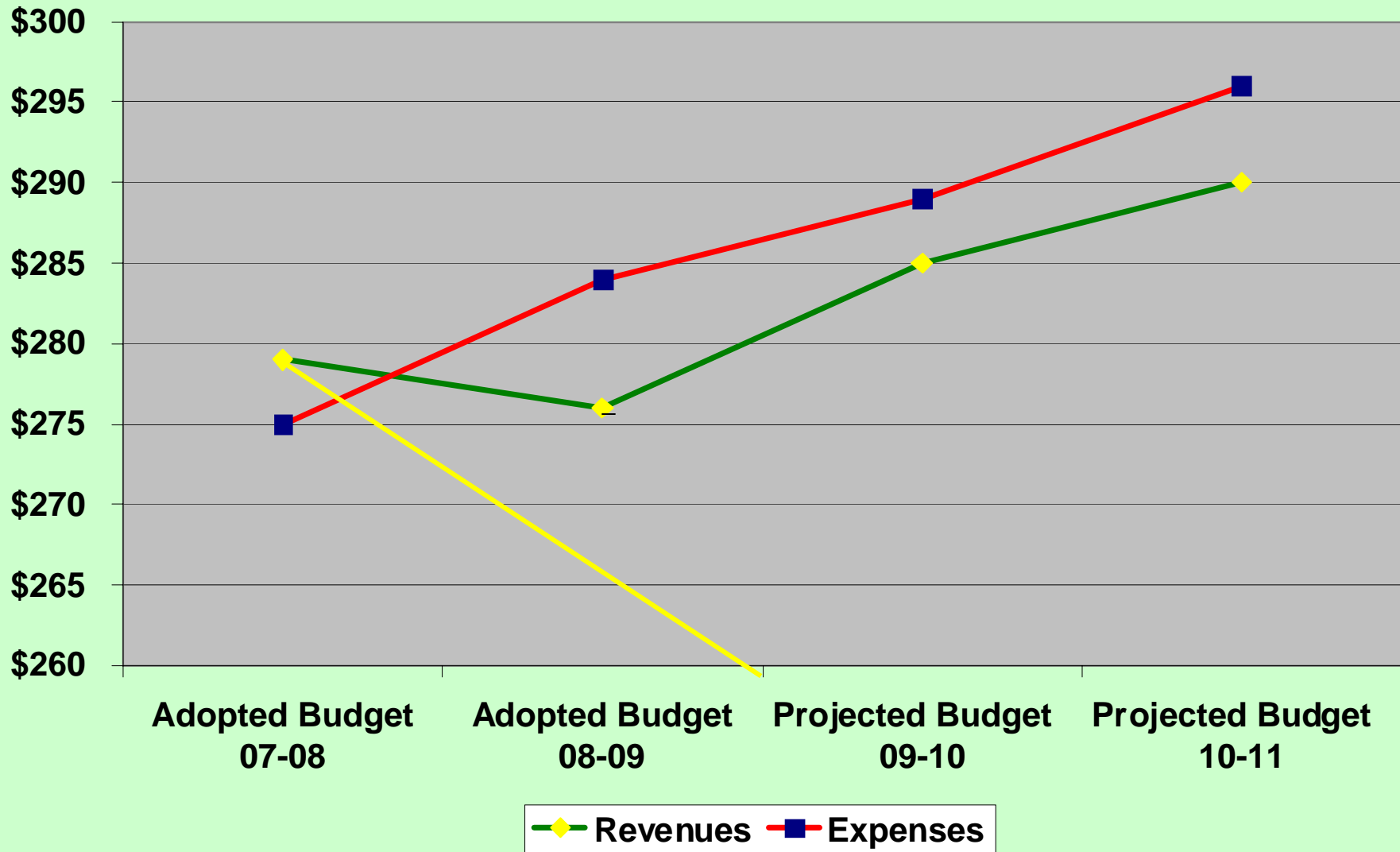
School Consolidation in WCCUSD

Background

December 18, 2008

State Financial Crisis Impact on WCCUSD

Budgets 2007-08 to 2010-11



Multi Year Projections Unrestricted General Fund

Adopted Budget, June 2008

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Revenues	\$184,859	\$191,598	\$195,776
Expenses	192,594	197,040	200,530
Deficit Spending	(7,735)	(5,442)	(4,754)
Beginning Fund Balance	21,590	13,855	8,413
Ending Fund Balance	13,855	8,413	3,659
Required Reserve	9,000	8,690	8,901
Stores & Revolving Cash	1,038	370	370
Remaining Balance	\$3,817	(\$647)	(\$5,612)

Multi Year Projection

Unrestricted General Fund

First Interim Report, Nov. 2008

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Revenues	\$185,821	\$183,544	\$188,376
Expenses	193,802	196,955	199,415
Deficit Spending	(7,981)	(13,411)	(11,039)
Beginning Fund Balance	21,567	13,586	174
Ending Fund Balance	13,586	174	(10,865)
Required Reserve	9,457	9,162	9,360
Stores & Revolving Cash	1,265	370	370
Remaining Balance	\$3,561	(\$9,358)	(\$20,595)

Financial solvency in WCCUSD requires a balanced approach

School Closure

Property Sale – Debt Elimination

Benefit Cost Containment

Staffing Cuts & Service Reductions



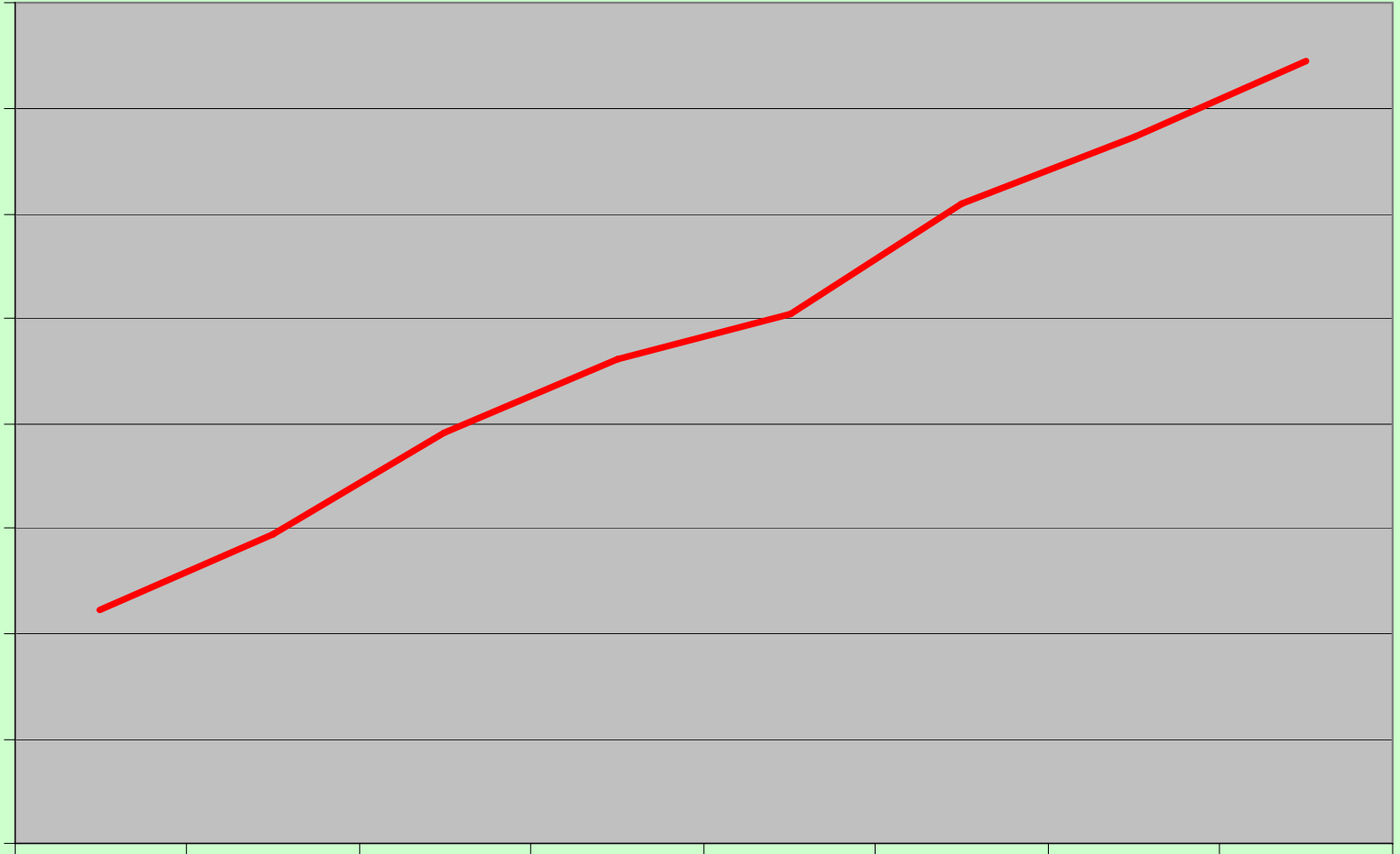
Debt Remaining – Early 1990's

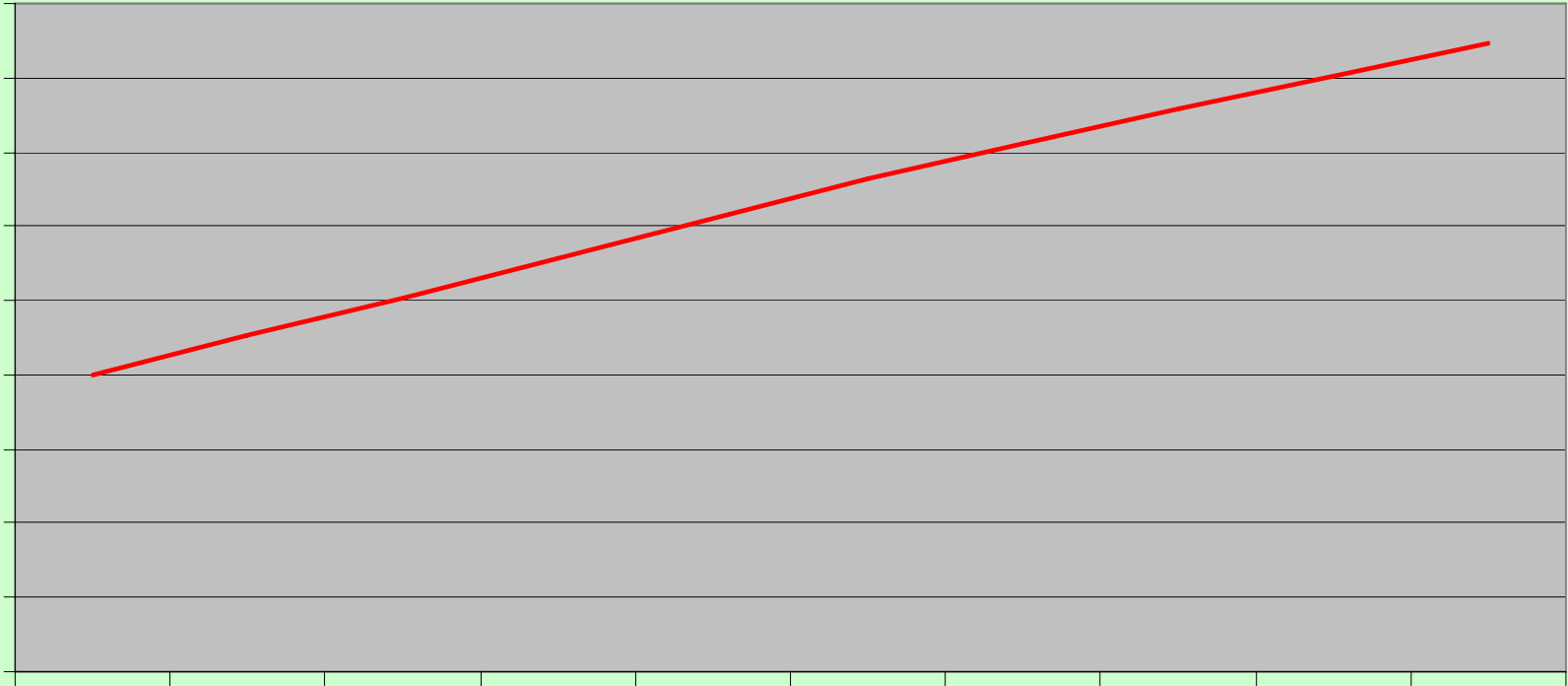
(in millions)

Type	Annual Payment	Balance Due
State Loan	\$1.4	\$14.2
COPS Loan	\$0.8	\$14.9
Voluntary Integration	\$0.8	\$3.7
IBM	\$0.6	\$4.4
Total	\$3.6	\$37.2

Possible District Facilities to Close, Consolidate, Prepare for Sale & Relocate Students & Staff

- Alvarado







Seattle

Tacoma

Tucson

St. Louis

Pittsburgh

Denver



Oakland

Schools Closed Since 1970

Alvarado

Hillview

Balboa

Kerry Hills

Belding

Rancho

Broadway

Seaview

Cortez

Serra

Del Mar

Vista Hills

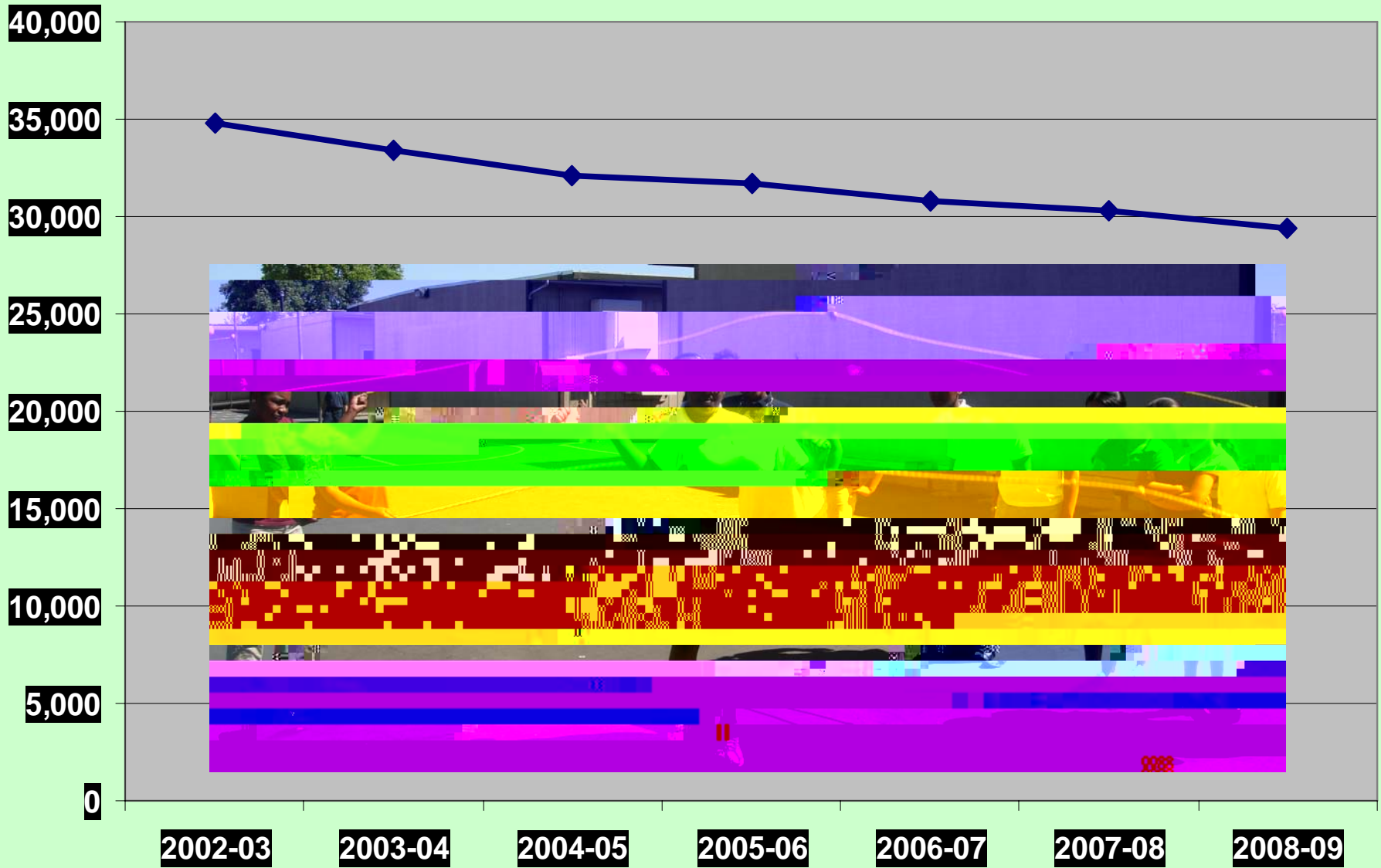
El Monte

Woods

El Portal

Harry Ells High

WCCUSD Enrollment 2001-02 to 2008-09



Demographic projections show stable enrollment



Average School Size

District	Elem	Middle	High
West Contra	429	686	1298
Long Beach	716	1114	4232
Mt. Diablo	534	812	1737
Fremont	602	932	1944
San Jose	551	1115	1402

24 Elementary Schools < 450 with 8 <350

Essential Assumptions about School Consolidation

- 1. Student redistricting will be included in scenarios and if logistically possible will be adopted by the Board at the time of approving the closure plan.**
- 2. The timeline for decision-making cannot be extended.**
- 3. Closed facilities will be placed on the market for sale to pay off the District's debts**

Adopted Budget, June 2008

“The multi year assumptions include **\$1.5 million** savings in **2009-10** and an additional **\$1.5 million** in savings in **2010-11** based upon **school closure**.

The exact number of schools to close would be determined based upon a combination of the demographer’s report and the criteria set for school closure. A minimum lead time of nine months is recommended for the planning of school closure.”

County Budget Approval – August 2008

In accordance with AB1200 legislation and the provisions of Education Code 42127, we have examined the West Contra Costa Unified School District's 2008-2009 budget to determine whether it complies with the Criteria and Standards adopted by the State Board of Education. The following areas of concern need to be resolved and implemented by second interim reporting as of January 31, 2009:

approval of a list of permanent reductions to correct the structural deficit in the current and future years, • Ap
due to declining enrollment – approval of a list of schools to be consolidated beginning in the 2009-10 fiscal • du
if, yes
less the rising cost of current and retiree health benefits, and
~~with the reduction of base salary and for base salary for the period 2008-09. approval of the~~
~~number 2008. renewed 1/10/09~~

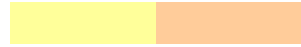
Projected Savings from School Consolidation

School Type	Est. Annual Savings
Elementary	\$300,000
Middle801j0 20	MT0,000

Facility Condition

Conditions include all items of the physical plant, playgrounds, accessibility and grounds. Only school facilities not previously modernized or recently constructed will be considered for closure. This would include the facilities in the various planning stages of Measure J.

Summary of Schools Renovated / Under Construction / In Planning / Not in Bond Program



Enrollment & Enrollment Projections

Policy 5116

The following school size guidelines will serve as a goal for optimum programs at the school sites:

1. Elementary: 450 to 800
2. Middle: 900 to 1200
3. High: 1200 to 1800

24 of 38 Elem. Schools Below 450 students

All Middle Schools Below 900

3 of 6 High Schools Below 1200

District Operates 2 Continuation Schools

Utilization Examples

Enrollment / Maximum Capacity = % Utilization

Enrollment	Capacity	Utilization
212	323	66%
336	422	80%
299	510	59%
594	1118	53%
582	1053	55%
989	1551	64%

Available capacity High School Attendance Area

	Enrollment	Capacity	Available Seats
DeAnza	4319	6596	1947
El Cerrito	4813	6821	1667
Hercules	3180	3671	307
Kennedy	4071	5764	1405
Pinole Valley	5043	5630	306

Special Programs

**Consolidate Special Programs into
Regular Schools / Classes?**

**Special Education: More Inclusive
Practices**

Continuation High Schools

Necessary Small Schools

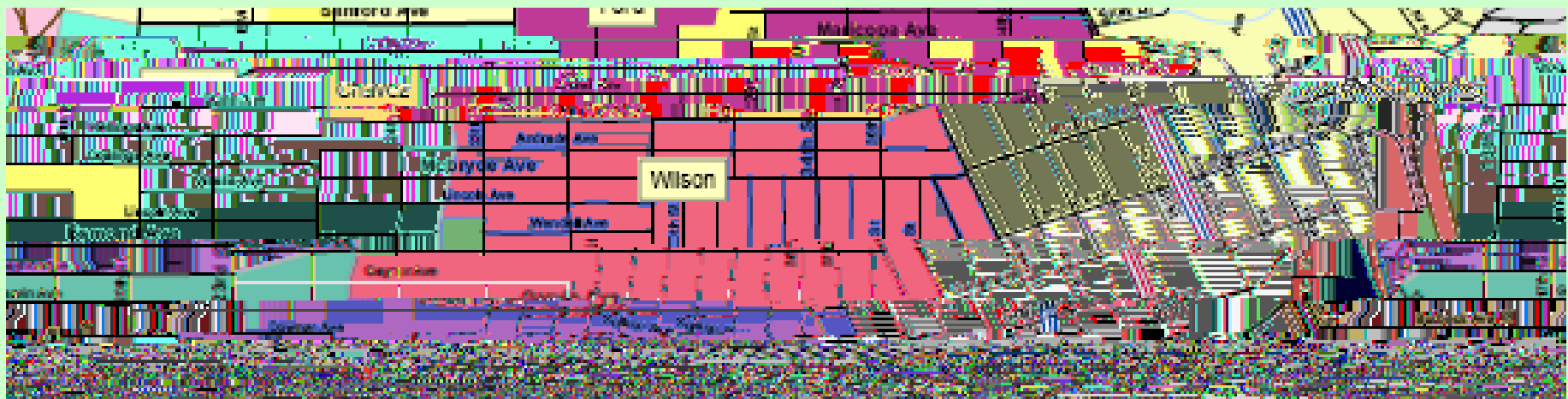
Adult Education

Pre-School

Grade Configurations

In order to maximize the number of consolidations / closures, alternate grade configurations in addition to current grade configurations will be considered including **K-8 and **6-12**.**

Configuration changes must be **cost neutral to the operating budget.**



Enrollment and School of Residence

School	Enrollment 08-09	Total in Residence	Residents attending	Where else?	Largest Number
Chavez	591	608	375	Grant	109
King	348	543	241	Stege	63
Grant	612	601	317	King, Nystrom, Wilson	50 27 25

Academic Performance

**Academic Performance Index (API)–
state scale from 200 to 1000**

Improvement from 2002 to 2008 on API

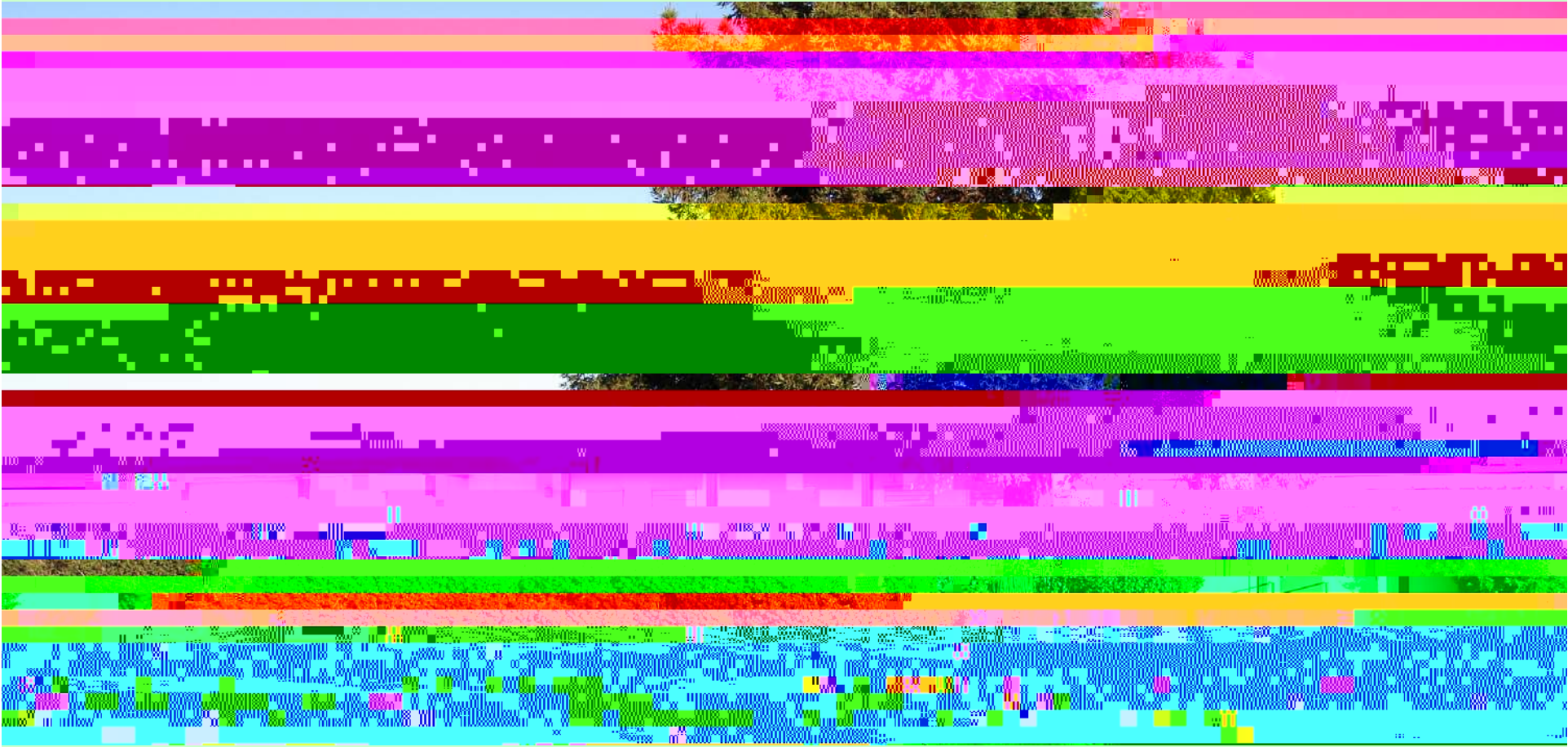
The faculty / staff of a high performing school that was closed could replace or augment the staff at a low performing school that remained open (subject to statute and collective bargaining agreement limitations).

Improving Conditions for Students / Student Mobility

To the degree possible, school closure plans will include moving students from non-renovated to new or recently renovated facilities.

Plans will be evaluated for the number of students moved.

Financial Advantage



Schools & Other Facilities Appraised for Possible Sale

School Consolidation Process Timeline

December 10: Board adopts closure criteria, approves process

December 11: Public presentation of school capacity, demographic projections, budget implications with public input and questions

December 18: Presentation of 2 scenarios for closures for 2009-10 & 2010-11 including public input and questions

January 8 - 22: Consolidation Committees Meet

January 27: Presentation of public data collected and expert review & recommendations.

January 29: Presentation of Recommended Scenario

February 4: Board Public Hearing on Recommended School Closures

February 11: Special Board Meeting to Approve School Closures for 2009-10 and 2010-11

Consolidation / Closure Committee Meetings

All meetings 6:30 to 9:00 PM

- January 8 – Hercules High School Cafeteria
- January 12 – Pinole Valley High Cafeteria
- January 13 – Crespi Middle School Multipurpose
- January 14 – Helms Middle School Multipurpose
- January 15 – Kennedy High School Cafeteria
- January 20 – Portola Middle School Gymnasium