

# West Contra Costa Unified School District Finding a Path Forward for Financial Survival

## School Closures Background

Community Meetings January 8-20, 2009



West Contra Costa Unified School District

## **Consolidation / Closure Committee**

### **AGENDA**

**Welcome & Introductions**  
**Financial Situation / Closures**  
**Closure Scenarios**  
**Public Comment**  
**Adjournment 9:00 PM**

# Tonight's Process

**Wisdom of Crowds**

**Small Group Work includes Everyone**

**Report Out After Public Comment**

**Independent Evaluation & Proposal  
Generation**

**Respect the Process**

**For every \$1 billion  
cut for Education,  
WCCUSD stands to  
lose \$4 - \$5 million**

**Hiring Freeze**

**Expenditure Lme <4-Rf.3f60001**

# 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**

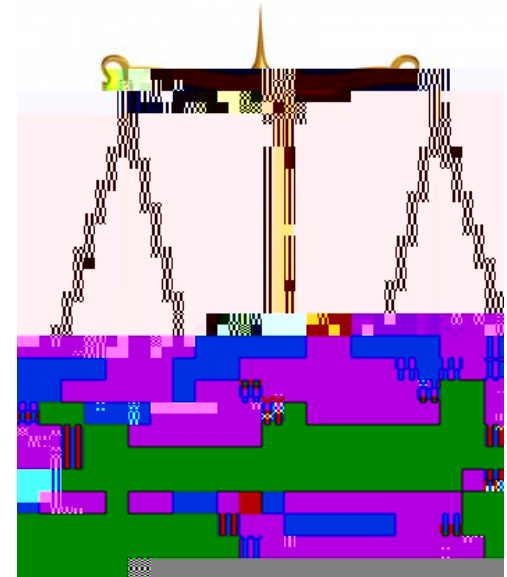
# Financial solvency in WCCUSD requires a balanced approach

**Property Sale – Debt Elimination**

**Benefit Cost Containment**

**Staffing, Program & Service Reductions**

**School Closure**



# Debt Remaining – Early 1990's

(in millions)

| Type       | Annual<br>Payment | Balance<br>Due |
|------------|-------------------|----------------|
| State Loan | \$1.4             | \$14.2         |
| COPS Loan  | \$0.8             | \$14.9         |

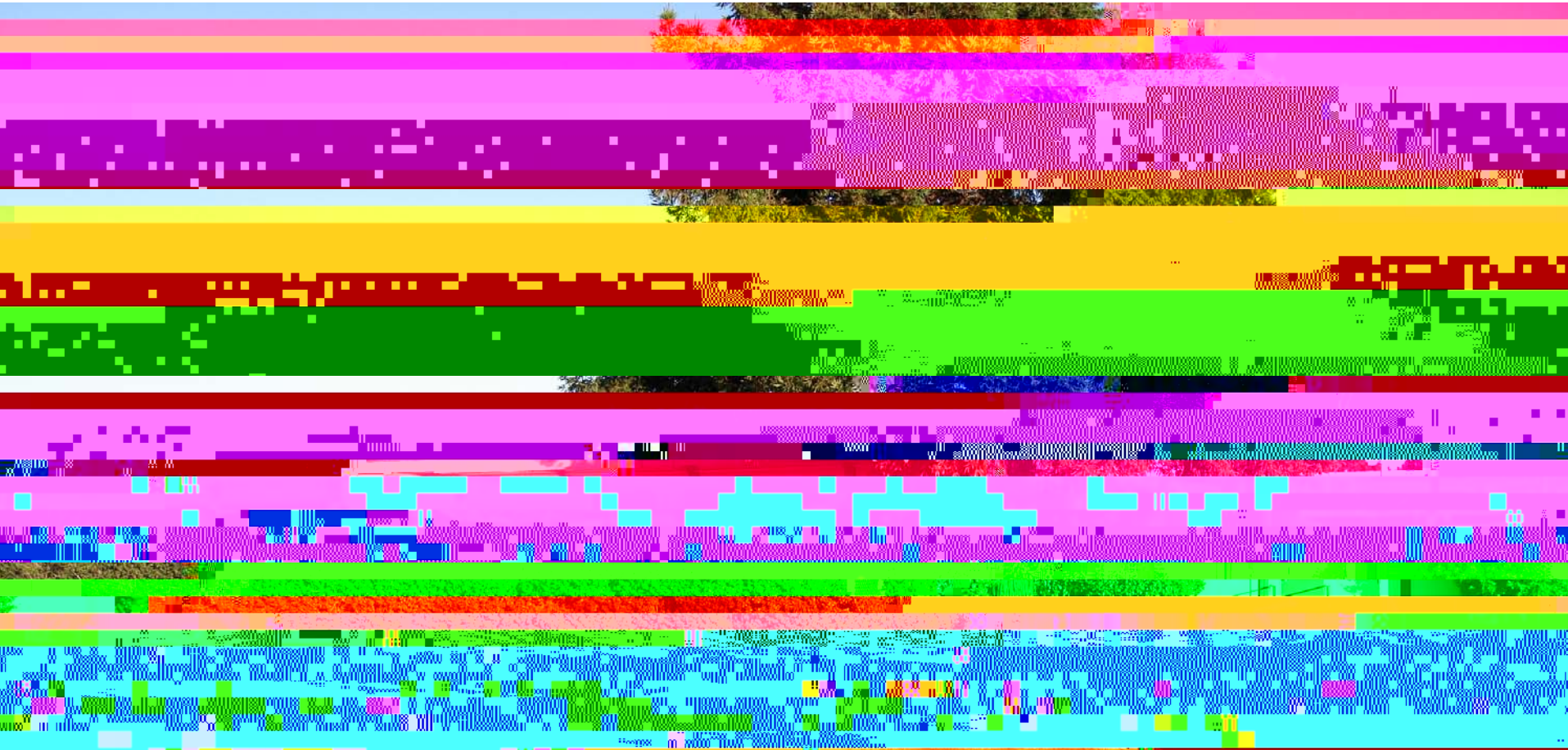


## Possible District Facilities to Close, Consolidate, Prepare for Sale & Relocate Students & Staff

- Alvarado
- Bissell Avenue  
Offices
- Furniture  
Warehouse
- Gompers
- Harmon Knolls
- North Campus /  
PSC
- Operations  
Center
- Seaview
- Serra

Note: Charter Schools will be housed within remaining schools.

# Financial Advantage



**Schools & Other Facilities Appraised for Possible Sale**



# Many other districts are closing schools

**Seattle**

**Tacoma**

**Tucson**

**St. Louis**

**Pittsburgh**

**Denver**

**Oakland**

**Austin**

**Minneapolis**

**Detroit**

**Indianapolis**

**Boston**





# Schools Closed Since 1970

Alvarado

Hillview

Balboa

Kerry Hills

Belding

Rancho

Broadway

Seaview

Cortez

Serra

Del Mar

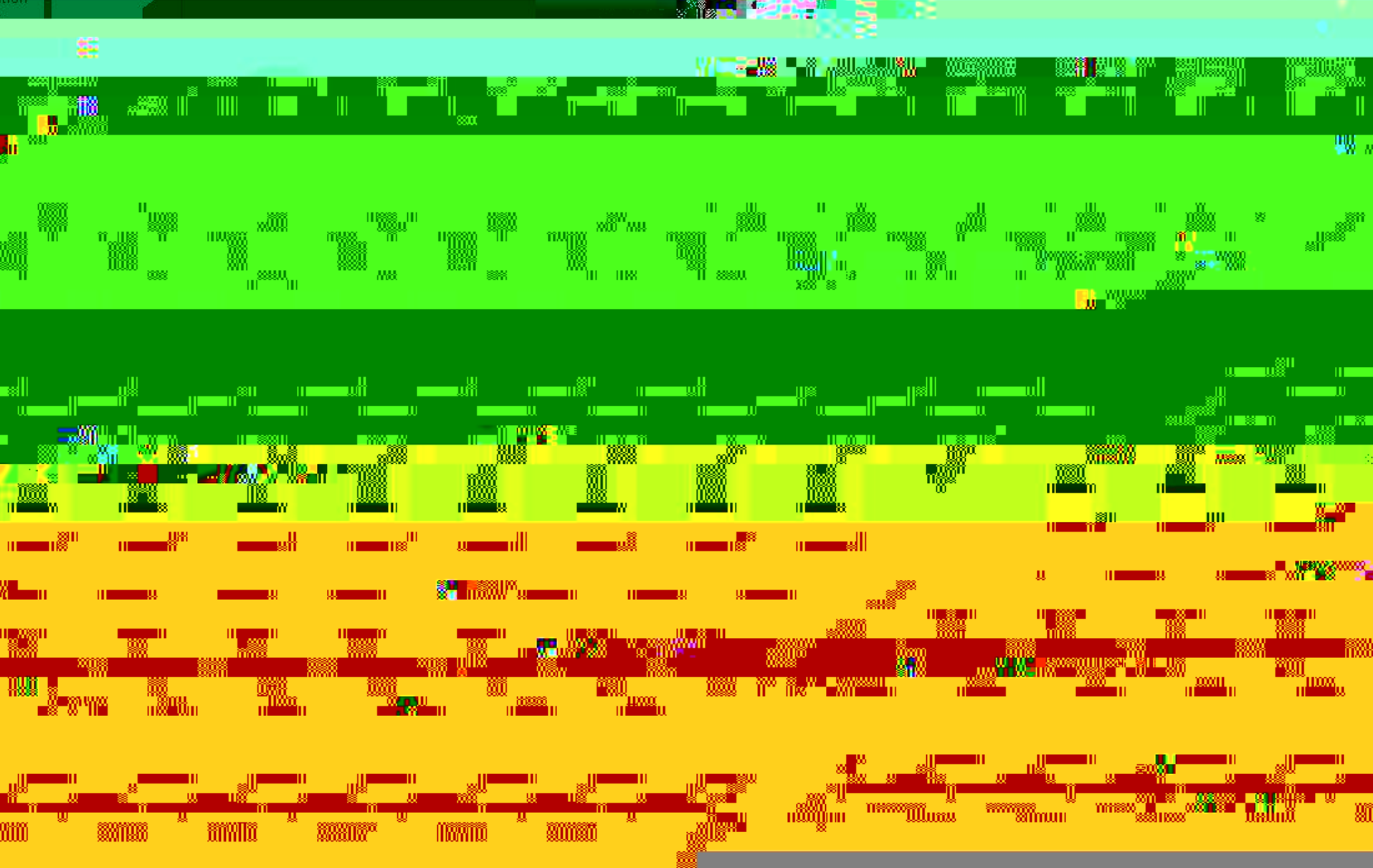
Vista Hills

El Monte

Woods

El Portal

Harry Ells High



**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**



## Number of Regular Elementary, Middle & High Schools and Enrollment

| District       | Schools   | Enrollment    | Students Per School |
|----------------|-----------|---------------|---------------------|
| Montebello     | 29        | 33,493        | 1155                |
| Poway          | 33        | 33,283        | 1009                |
| Chino Valley   | 34        | 33,047        | 972                 |
| Orange Unified | 39        | 30,123        | 772                 |
| San Jose       | 40        | 31,230        | 781                 |
| Fremont        | 41        | 31,948        | 779                 |
| Mt. Diablo     | 46        | 35,555        | 773                 |
| WCCUSD         | 52        | 30,830        | 593                 |
| Average        | <b>39</b> | <b>32,439</b> | <b>826</b>          |

# 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.**”

**County Approval Requires by end of February:**

- 1. List of reductions to the structural deficit**
- 2. List of schools to be closed**
- 3. Address the rising cost of health benefits**

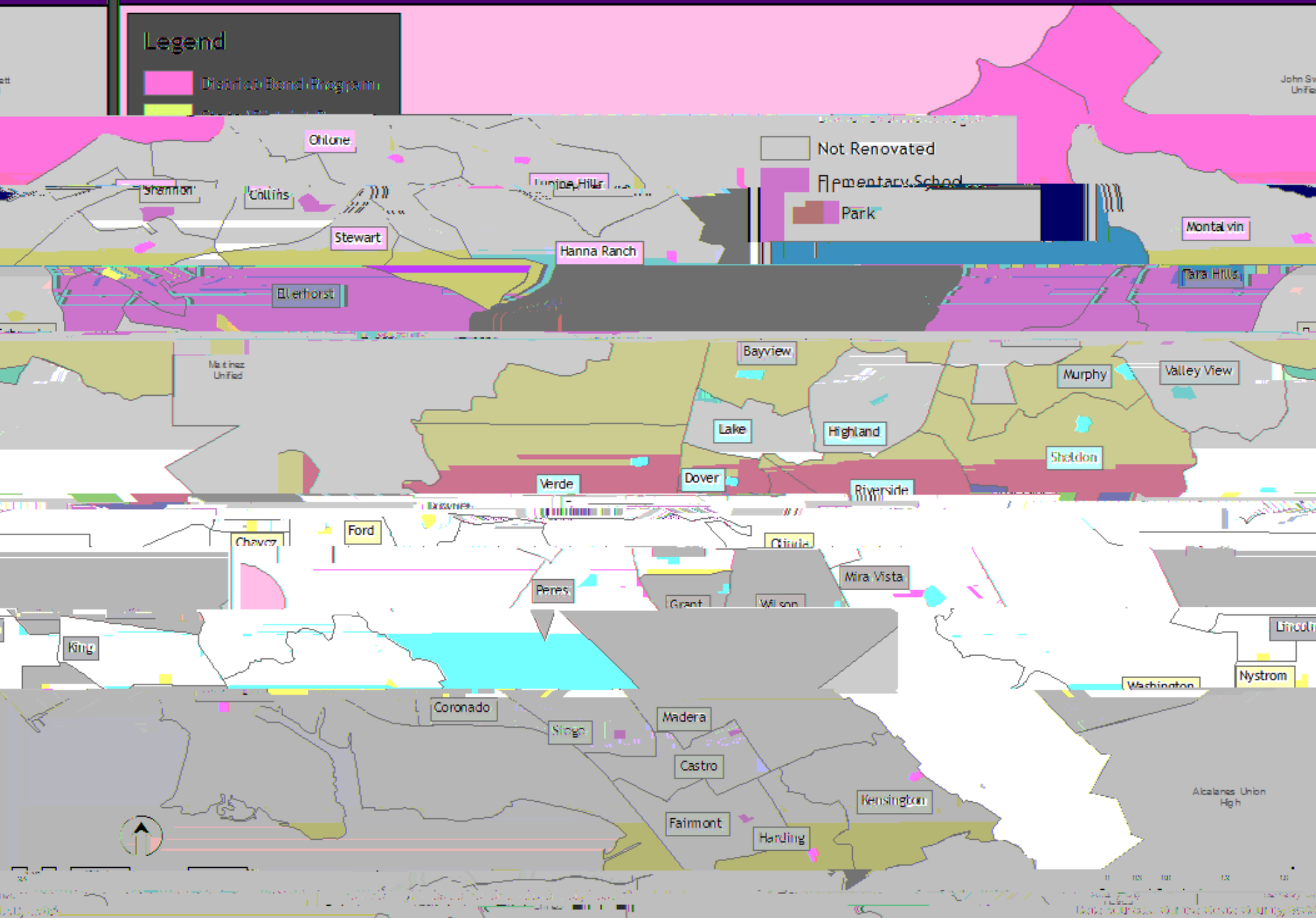
# **Projected Savings from School Consolidation**

| <b>School Type</b> | <b>Est. Annual Savings</b> |
|--------------------|----------------------------|
| <b>Elementary</b>  | <b>\$300,000</b>           |



# Renovated and Measure J Schools

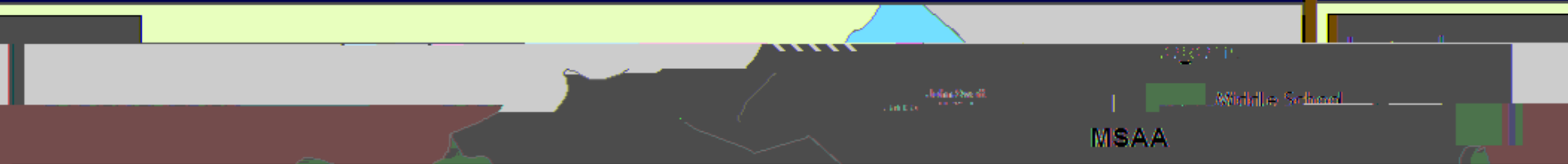
## West Contra Costa Unified School District



# Renovated and Measure J Schools

West County Unified School District

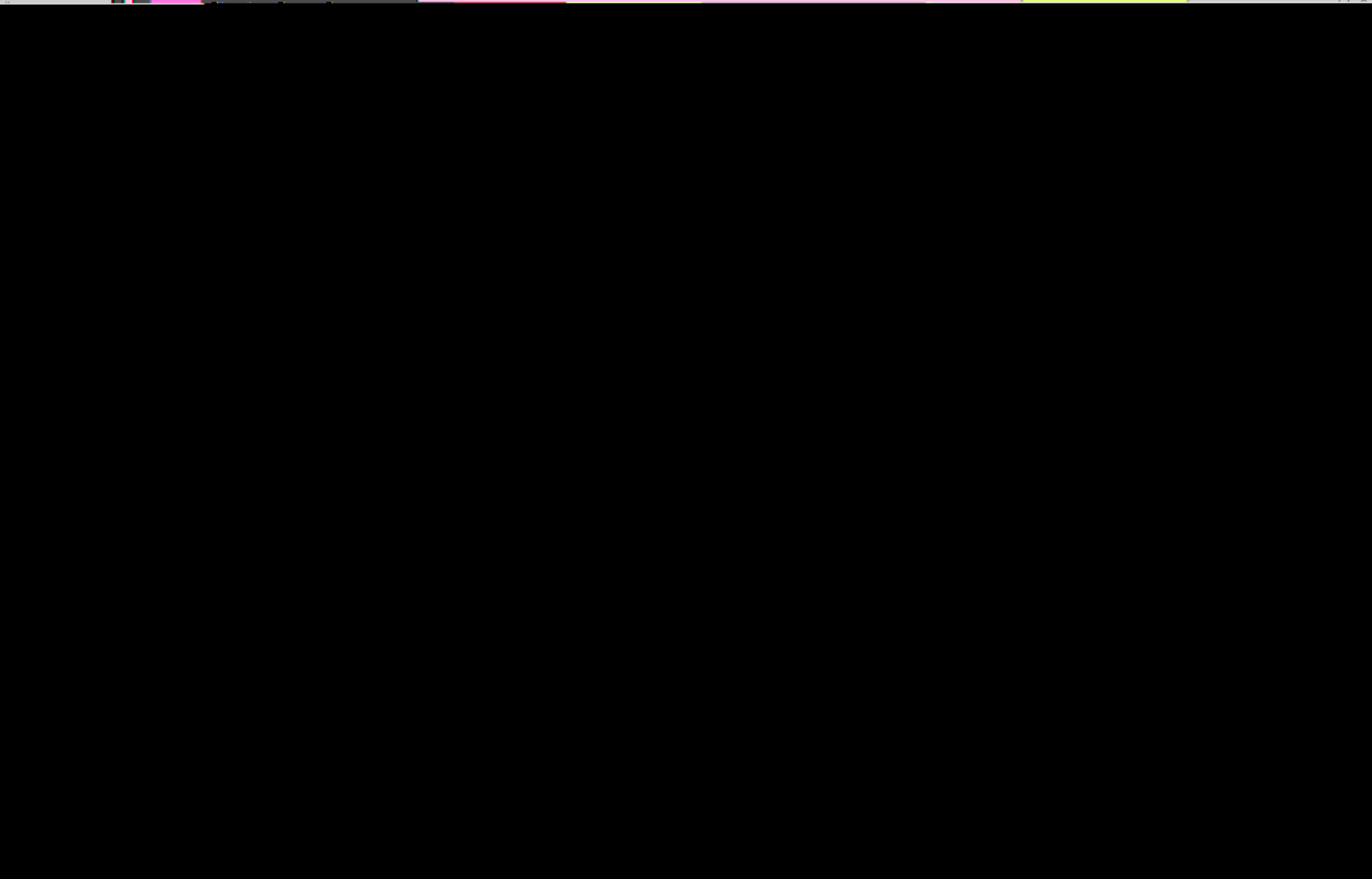
2015-2016



# Renovated and Measure J Schools

West Contra Costa Unified School District

Legend



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

| School                              | HSAA       | Grades | Enrllmnt |
|-------------------------------------|------------|--------|----------|
| El Sobrante                         | DeAnza     | K-6    | 217      |
| Highland                            | DeAnza     | K-6    | 526      |
| Murphy                              | DeAnza     | K-6    | 295      |
| Olinda                              | DeAnza     | K-6    | 361      |
| Sheldon                             | DeAnza     | K-6    | 356      |
| Valley View                         | DeAnza     | K-6    | 408      |
| Crespi Middle                       | DeAnza     | 7-8    | 552      |
| De Anza High                        | DeAnza     | 9-12   | 952      |
| Castro                              | El Cerrito | K-6    | 234      |
| Fairmont                            | El Cerrito | K-6    | 329      |
| Harding                             | El Cerrito | K-6    | 328      |
| Kensington                          | El Cerrito | K-6    | 554      |
| Madera                              | El Cerrito | K-5    | 398      |
| Stege                               | El Cerrito | K-5    | 320      |
| Portola Middle                      | El Cerrito | 6-8    | 553      |
| El Cerrito High                     | El Cerrito | 9-12   | 1,208    |
| Hanna Ranch                         | Hercules   | K-5    | 449      |
| Lupine Hills                        | Hercules   | K-5    | 408      |
| Ohlone                              | Hercules   | K-5    | 459      |
| Hercules Middle                     | Hercules   | 6-8    | 766      |
| Hercules High                       | Hercules   | 9-12   | 1,107    |
| Vista Hills                         | None       | K-12   | 219      |
| Coronado                            | Kennedy    | K-5    | 390      |
| King                                | Kennedy    | K-5    | 348      |
| Lincoln                             | Kennedy    | K-5    | 377      |
| Mira Vista                          | Kennedy    | K-6    | 495      |
| <b>Approved as Project 12/10/08</b> |            |        |          |

| School          | HSAA          | Grades | Enrllmnt |
|-----------------|---------------|--------|----------|
| Nystrom         | Kennedy       | K-5    | 349      |
| Riverside       | Kennedy       | K-6    | 378      |
| Washington      | Kennedy       | 473    | 472      |
| Wilson          | Kennedy       | K-5    | 514      |
| DeJean Middle   | Kennedy       | 6-8    | 665      |
| Kennedy High    | Kennedy       | 9-12   | 923      |
| Collins         | Pinole Valley | K-6    | 426      |
| Ellerhorst      | Pinole Valley | K-6    | 441      |
| Montalvin Manor | Pinole Valley | K-6    | 471      |
| Stewart (K-8)   | Pinole Valley | K-8    | 519      |
| Shannon         | Pinole Valley | K-6    | 317      |
| Tara Hills      | Pinole Valley | K-6    | 500      |
| Pinole Middle   | Pinole Valley | 7-8    | 724      |
| Pinole Valley   | Pinole Valley | 9-12   | 1,664    |
| Bayview         | Richmond      | K-6    | 563      |
| Chavez          | Richmond      | K-5    | 591      |
| Dover           | Richmond      | K-5    | 567      |
| Downer          | Richmond      | K-6    | 678      |
| Ford            | Richmond      | K-5    | 421      |
| Grant           | Richmond      | K-6    | 612      |
| Lake            | Richmond      | K-6    | 468      |
| Peres           | Richmond      | K-6    | 525      |
| Adams Middle    | Richmond      | 6-8    | 817      |
| Helms Middle    | Richmond      | 6-8    | 759      |
| Richmond High   | Richmond      | 9-12   | 1,727    |

**District Bond Program**

**State / District Program**



# WCCUSD Renovation Summary

| HSAA          | Renovated or Funded 2008 | Schools in HSAA |
|---------------|--------------------------|-----------------|
| DeAnza        | 4                        | 9               |
| El Cerrito    | 6                        | 10              |
| Hercules      | 5                        | 5               |
| Kennedy       | 5                        | 8               |
| Pinole Valley | 5                        | 8               |
| Richmond      | 8                        | 12              |
| <b>Total</b>  | <b>33</b>                | <b>52</b>       |

# WCC High School Attendance Area

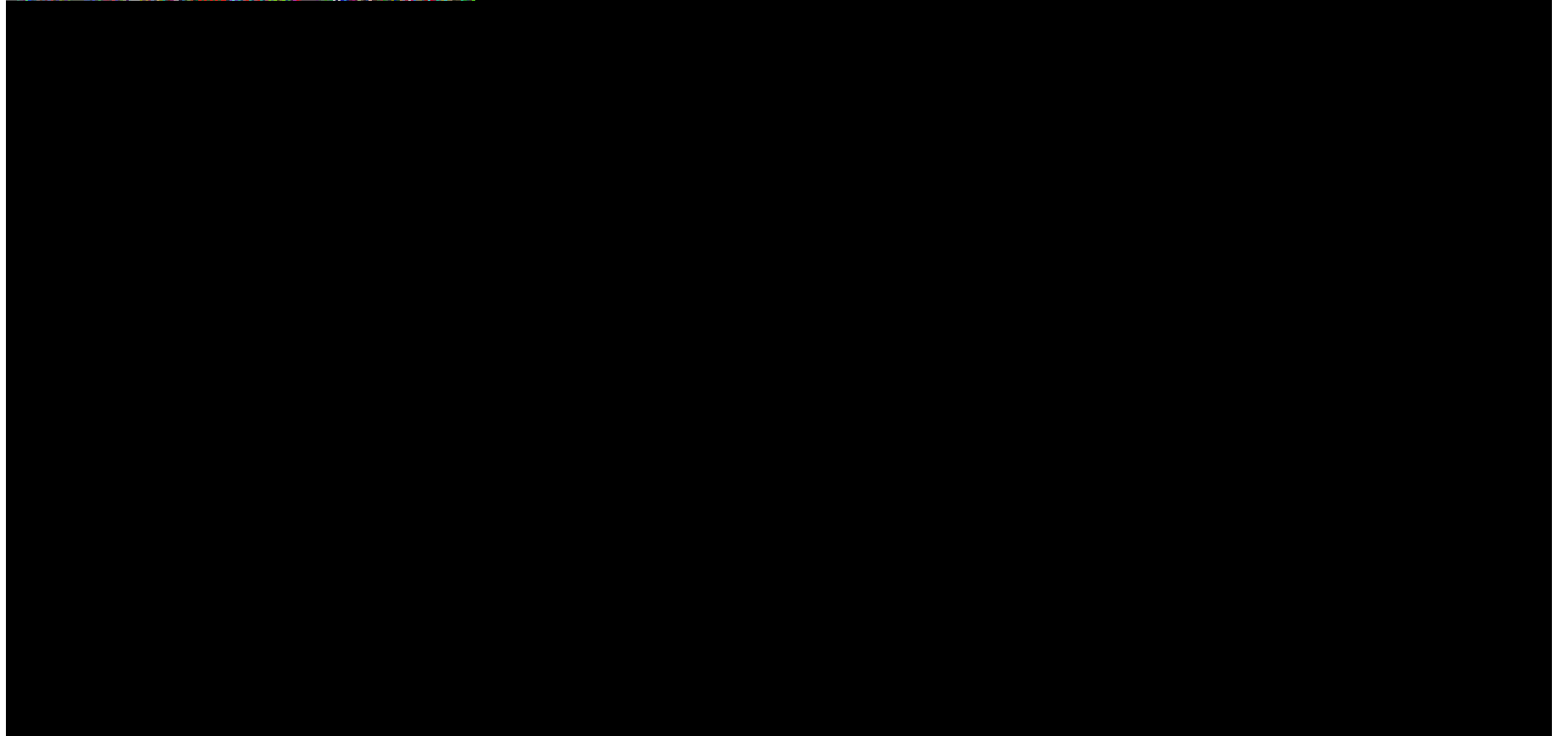
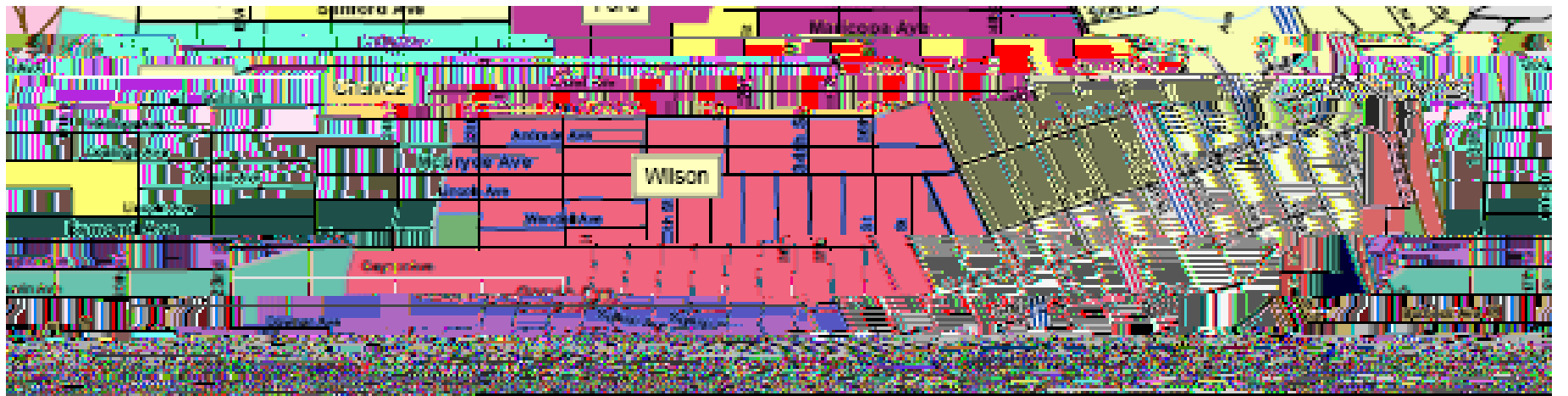


Major Road

WCC High School

WCC High School

WCC High School



# Transfers & Enrollment

| <b>School</b> | <b>Enroll<br/>ment</b> | <b>Live in<br/>Attendance<br/>Area</b> | <b>Live in AA<br/>&amp; Attend</b> | <b>Transfer<br/>In</b> | <b>Transfer<br/>Out</b> |
|---------------|------------------------|--|------------------------------------|------------------------|-------------------------|
| Castro        | 230                    | 344                                    | 142                                | 88                     | 202                     |

# **School Consolidation Process Timeline**

- **January 8 - 22: Consolidation Committees Meet**
-

# Committee Membership

| <b>Members</b>   | <b>DeAnza</b> | <b>El Cerrito</b> | <b>Hercules</b> | <b>Kennedy</b> | <b>Pinole</b> | <b>Richmond</b> | <b>Total</b> |
|--|---------------|-------------------|-----------------|----------------|---------------|-----------------|--------------|
| Students   | 5             | 5                 | 5               | 5              | 5             | 5               | 30           |
| Parents  | 8             | 8                 | 5               | 10             | 8             | 12              | 51           |
| Teachers   | 8             | 8                 | 5               | 10             | 8             | 12              | 51           |
| Classified   | 3             | 3                 | 3               | 3              | 3             | 3               | 18           |
| Community Reps (includes<br>representatives from Mayors and<br>Supervisor) | 4             | 5                 | 3               | 4              | 5             | 6               | 27           |
| CAC  | 1             | 1                 | 1               | 1              | 1             | 1               | 6            |
| MDAC   | 1             | 1                 | 1               | 1              | 1             | 1               | 6            |
| GATE   | 1             | 1                 | 1               | 1              | 1             | 1               | 6            |
| SSA  | 1             | 1                 | 1               | 1              | 1             | 1               | 6            |
| WCCAA  | 1             | 1                 | 1               | 1              | 1             | 1               | 6            |
| Principals   | 8             | 8                 | 4               | 10             | 8             | 12              | 50           |
| RNCC   | 1             | 1                 | 1               | 1              | 1             | 1               | 6            |
| Taxpayers  | 1             | 1                 | 1               | 1              | 1             | 1               | 6            |
| Realtors   | 1             | 1                 | 1               | 1              | 1             | 1               | 6            |
| Alternative Schools  | 1             | 1                 | 0               | 1              | 1             | 0               | 4            |
| <b>Total</b>   | <b>45</b>     | <b>46</b>         | <b>33</b>       | <b>51</b>      | <b>46</b>     | <b>58</b>       | <b>279</b>   |



How

# Losses

How the Closure scenarios  
The About

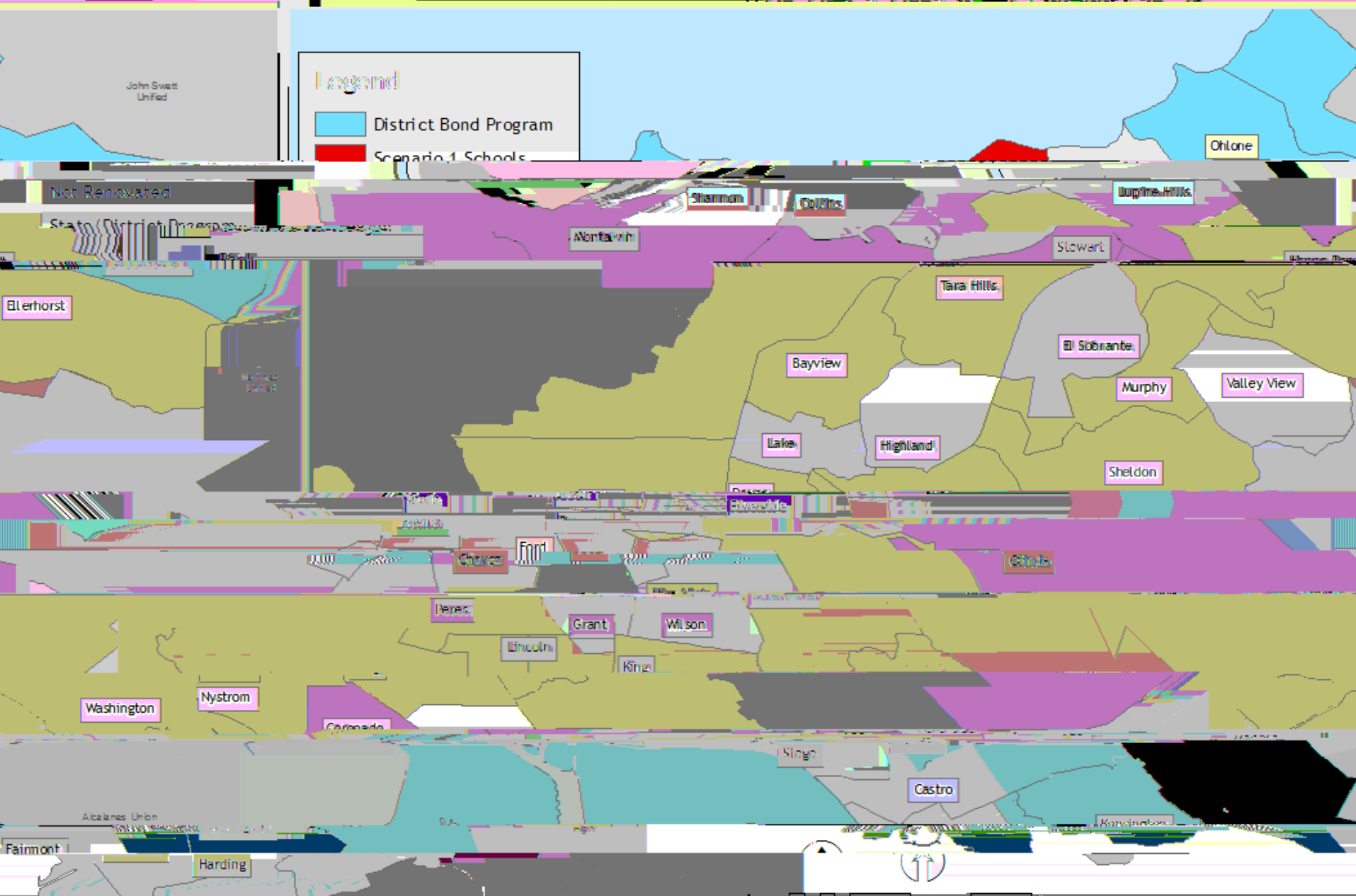




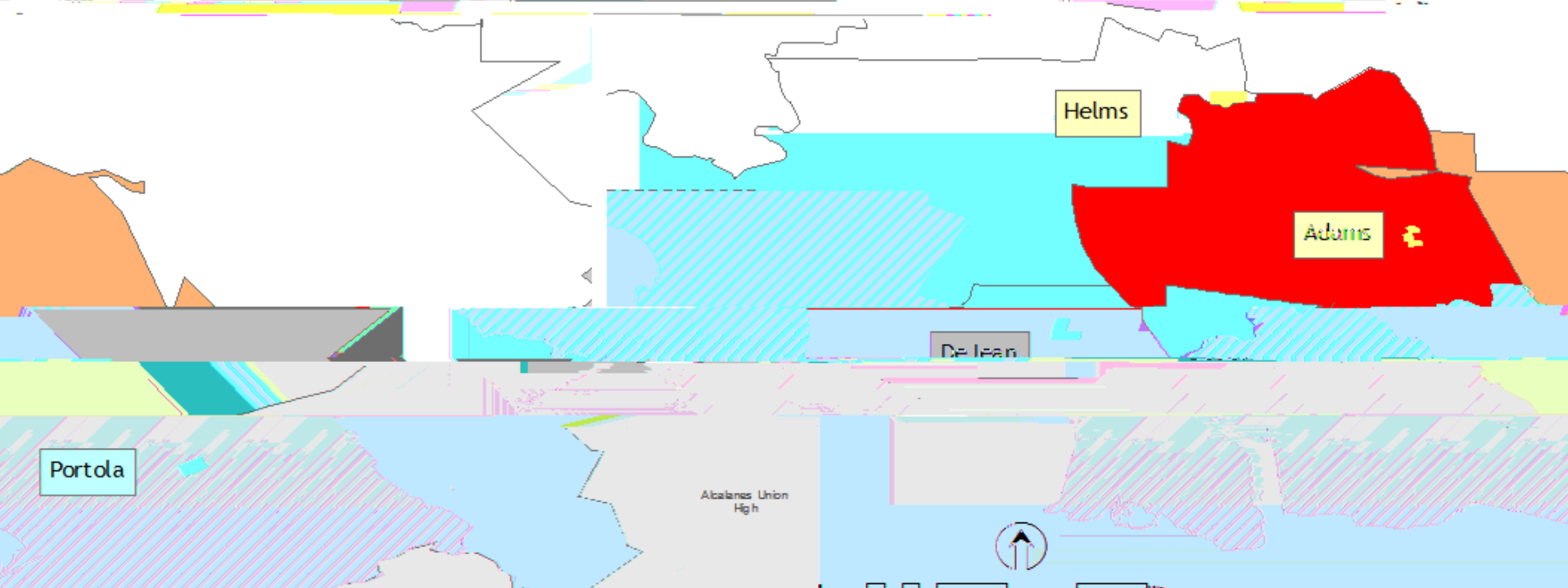
# Scenario 1

- Consolidate:
  - Castro
  - Coronado
  - El Sobrante
  - Lake
  - Olinda
  - Shannon
  - Adams
  - Kennedy\*
- Possible Conversion to K-8:
  - Mira Vista
  - Wilson
  - Stege
  - Crespi

\*(Keep building & relocate other programs to Kennedy building, close & sell other properties)



# West Contra Costa Unified School District



# Scenario 1: Consolidation of Schools

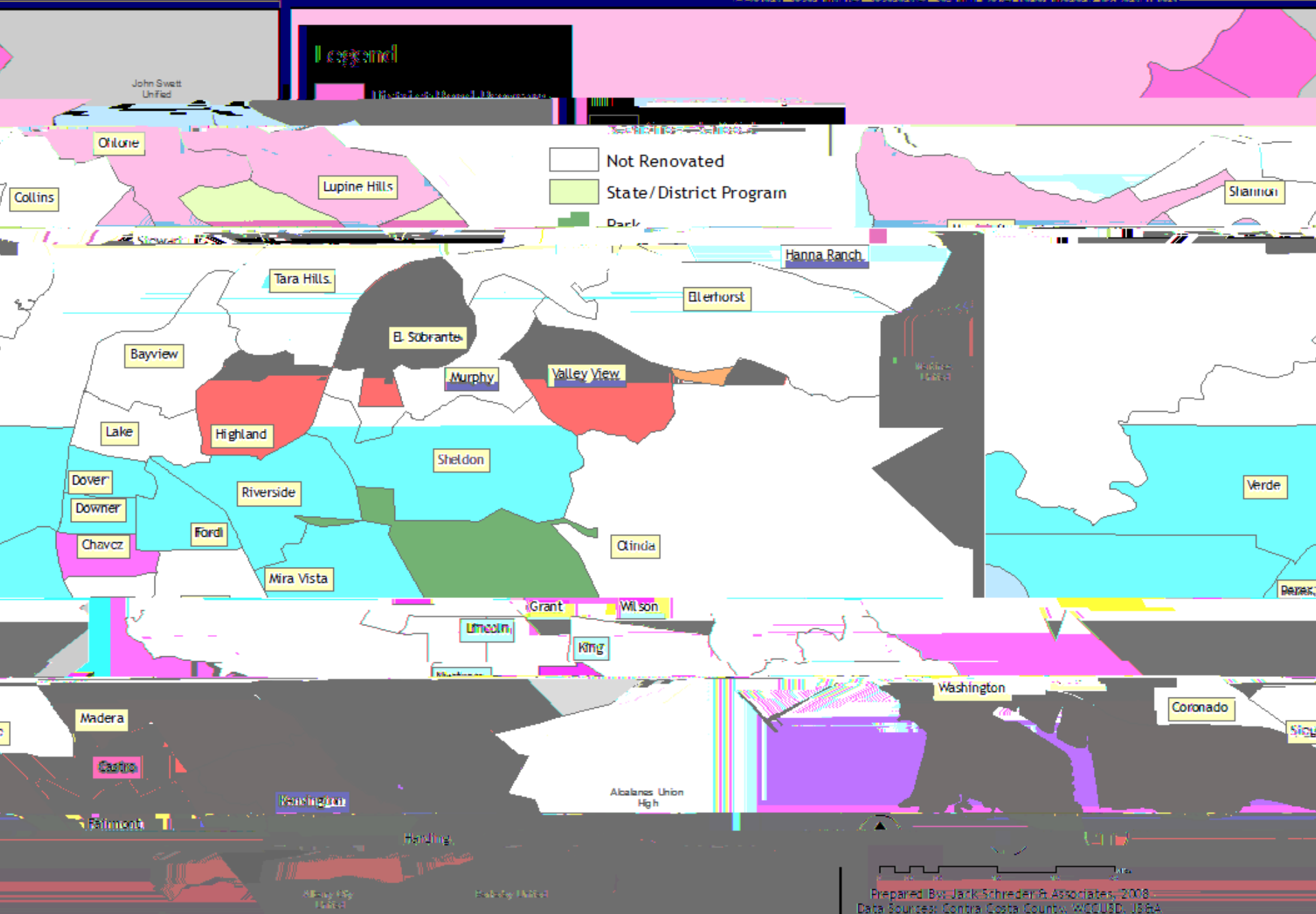
- Consolidate:
  - Castro to Stege and Fairmont
  - Coronado to Nystrom
  - El Sobrante to Murphy and/or Crespi K-8
  - Lake to Highland, Bayview and Dover
  - Olinda to Sheldon, Valley View and Ellerhorst
  - Shannon to Montalvin, Tara Hills and Collins
  - Adams to Crespi and Helms

# Scenario 2

- Consolidate:
  - Collins
  - Coronado
  - El Sobrante
  - Highland
  - Stege
  - Valley View
  - Portola
  - Kennedy\*
- Possible Conversion to K-8:
  - Mira Vista
  - King
  - Castro
  - Crespi

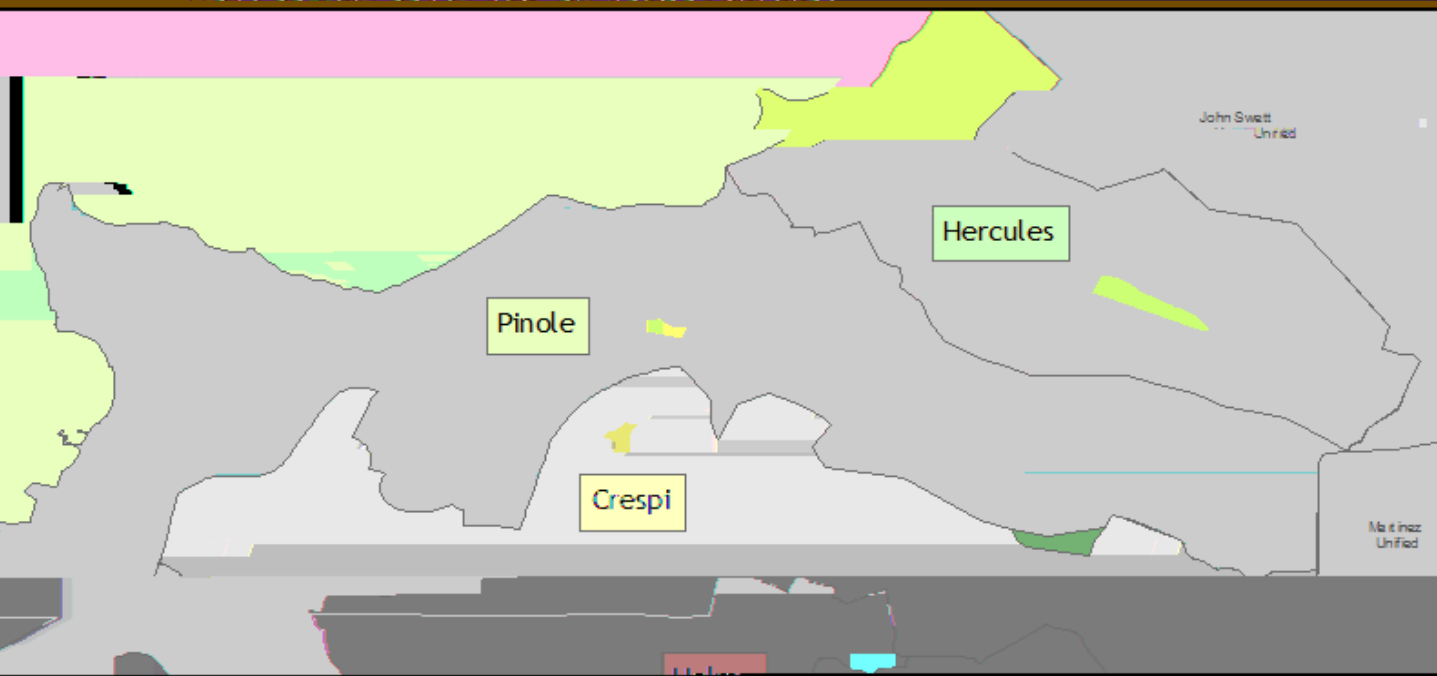
\*(Keep building & relocate other programs to Kennedy building, close & sell other properties)

# Scenario 2



# Scenario 2 Schools

West Contra Costa Unified School District



Scenario 2 Schools

- District Bond Program
- Not Renovated
- Scenario 2 School
- State/District Program
- Middle School
- Park

# Scenario 2: Consolidation of Schools

- Consolidate:
  - Collins to Shannon, Stewart, and Ohlone
  - Coronado to Nystrom
  - El Sobrante to Murphy and/or Crespi K-8
  - Highland to Bayview, Lake and Riverside
  - Stege to King, King to Wilson, Wilson to Mira Vista
  - Valley View to Murphy, Sheldon, Olinda and/or Crespi K-8
  - Portola to Adams
    - Reassign Adams elementary feeders to Helms and DeJean
    - Possible conversion of Mira Vista, King, Castro, and Crespi to K-8 schools
  - Creation of Kennedy Education Center
    - Relocate Leadership Public Schools and other District programs



# Comparison of Scenarios

- Scenario 1

- Consolidate:

- Castro
    - Lake
    - Olinda
    - Shannon
    - Adams
    - Coronado
    - El Sobrante
    - Kennedy\*

- Scenario 2

- Consolidate:

- Stege
    - Highland
    - Valley View
    - Collins
    - Portola
    - Coronado
    - El Sobrante
    - Kennedy\*

\*(Keep building & relocate other programs to Kennedy building, close & sell other properties)

## **Possible Short Term Relief**

- 1. External funding to reduce number of schools closed for 2009-10 and 2010-11**
- 2. Debt Forgiveness or Debt Assumption**

## **Possible Longer Term Relief**

- 1. Local Tax for Operating Small Schools**
- 2. State Restructuring of Education Funding**
- 3. National Health Plan**

# **Small Group Process**

**Diverse Groups = Better Ideas**

**Hearing Everyone's Voice**

**Focus Conversation on Closure Plans**

**Develop New Scenarios**

# **Next Steps**

- 1. Compile information generated tonight**
- 2. Make public the information gathered at all six meetings**
- 3. Generate a recommended scenario**
- 4. Board Public Hearing --- February 4**
- 5. Board Decision – February 11**