



COVINA-VALLEY

UNIFIED SCHOOL DISTRICT

**Declining Enrollment
&
Elementary School Closure**

Presented to the
Board of Education
March 20th, 2017

Agenda

- ▶ Enrollment Trends - Davis Demographics
- ▶ Financial Drivers - Robert McEntire
- ▶ Educational Considerations - Elizabeth Eminhizer
- ▶ Site Considerations - Robert McEntire
- ▶ Process

Why This Now?

- At the end of January 2017, the Governor presented his planned budget for the 2017-18 to 2019-2020 school years. It contained an unplanned \$4.2M reduction for C-VUSD.
- This reduction was in addition to the more than \$8M in cuts necessary to account for funding shifts enacted under the LCFF and new state regulations in order to balance the budget.
- Enrollment in the District has declined more than 10% in the past 5 years, and more than 22% since the high in 2005. There are currently 814 empty elementary classroom seats across the district.

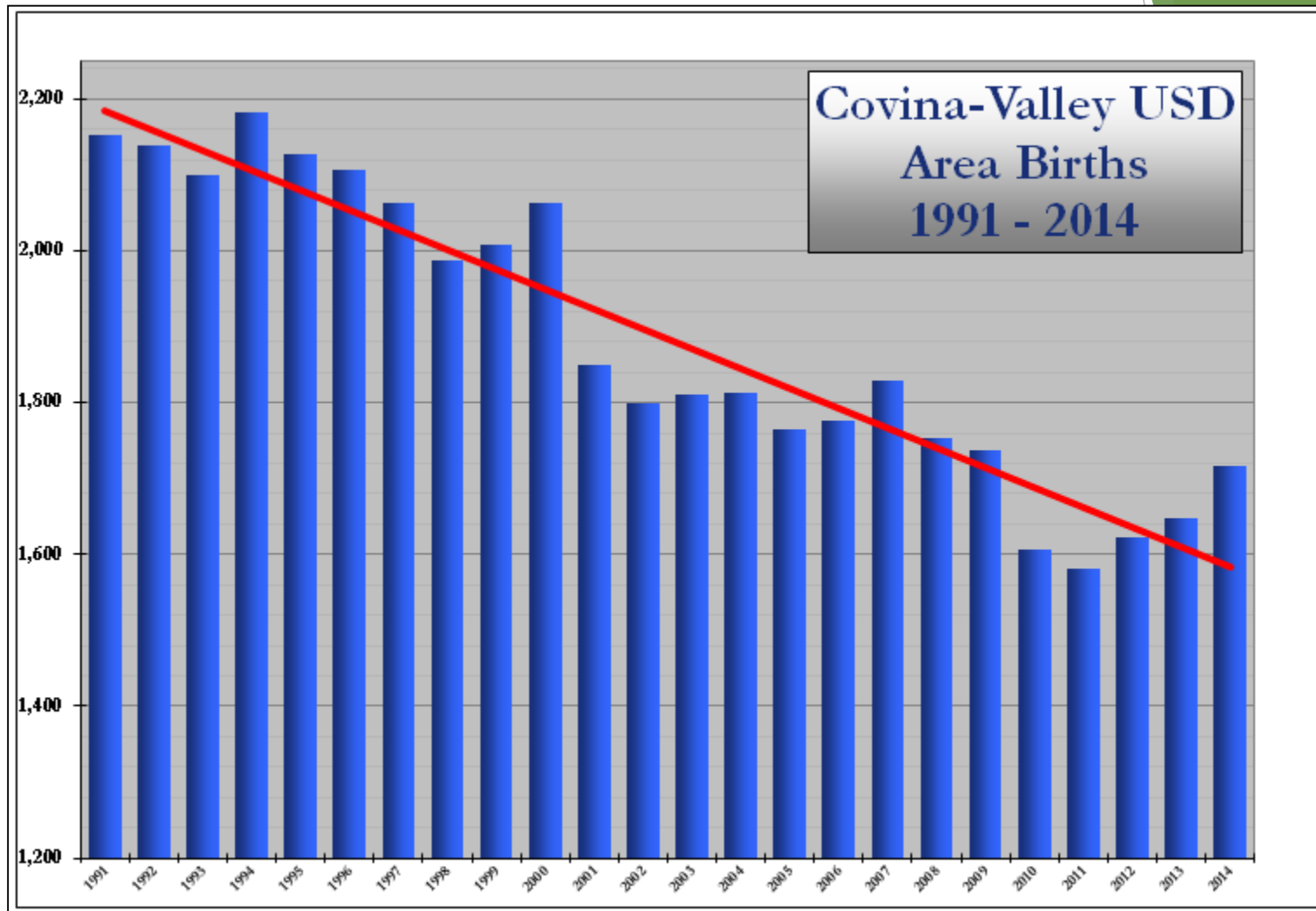
Why This Now?

- At First Interim, the board approved a budget solutions list for 2017-18 that included the closure of one elementary school to save \$1,800,000 over the required 2-year budget period starting 2017/18 school year.
- School closure exploration is a controversial and disruptive process for all parties involved in it...but we are not unique in this need.
 - In the last 10 years, 184 public schools have been closed.
- Decision Framing Criteria
 - *Provide the highest quality educational programs for all 11,938 students in the District.*

Enrollment Trends

The background of the slide features abstract, overlapping geometric shapes in various shades of green, ranging from light lime to dark forest green. These shapes are primarily located on the right side and bottom, creating a modern, dynamic feel. The main area of the slide is white, providing a clean space for the title text.

Declining Enrollment



Decline in area births last
20+ years

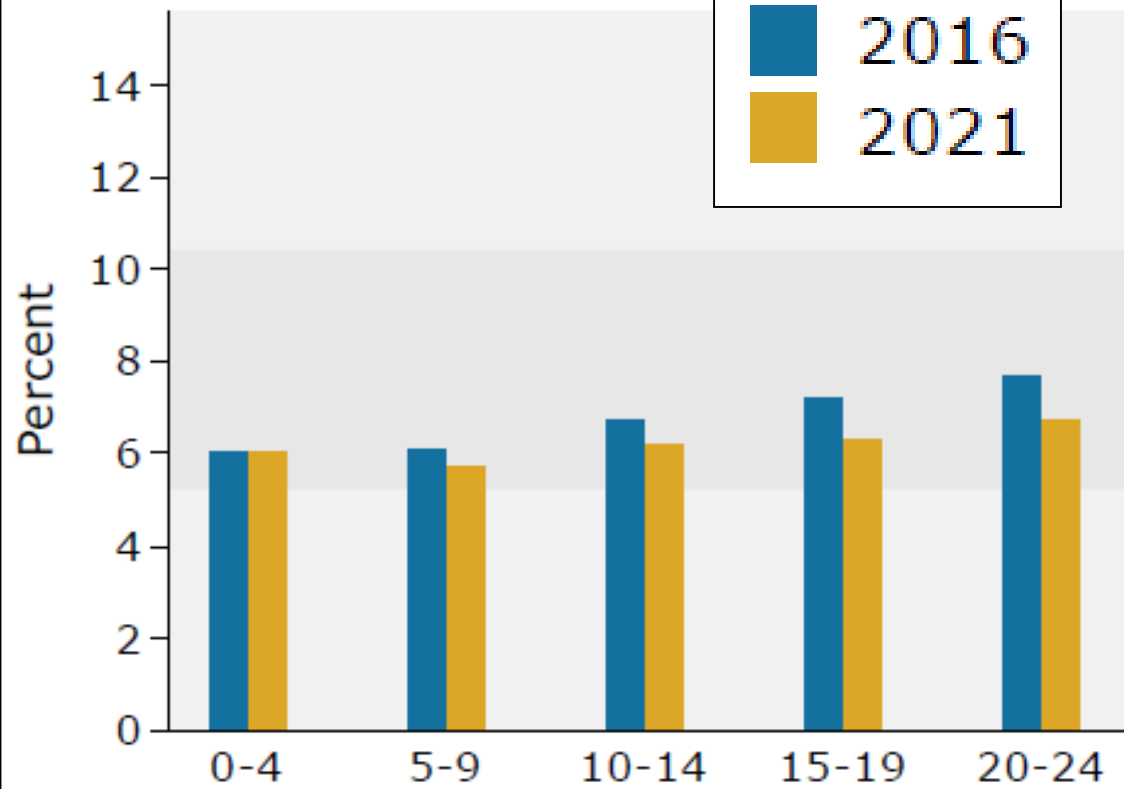
Declining Enrollment

C-VUSD Aging Population

Percentage of Population

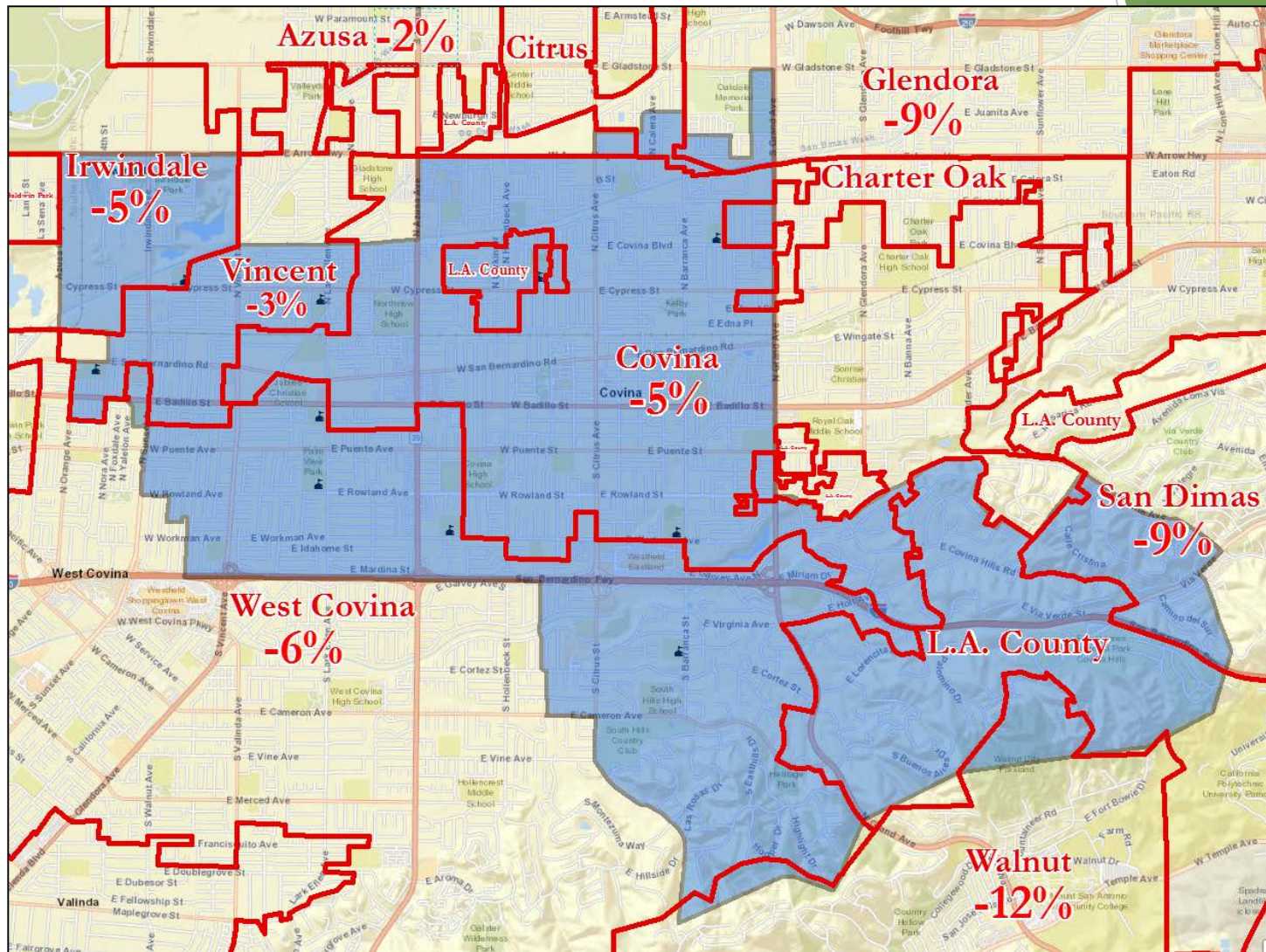
Year	Age < 20		Age > 55	
2010	↓	-28.5%	↑	22.7%
2015	↓	-26.0%	↑	25.1%
2020	↓	-24.3%	↑	27.3%

Population by Age



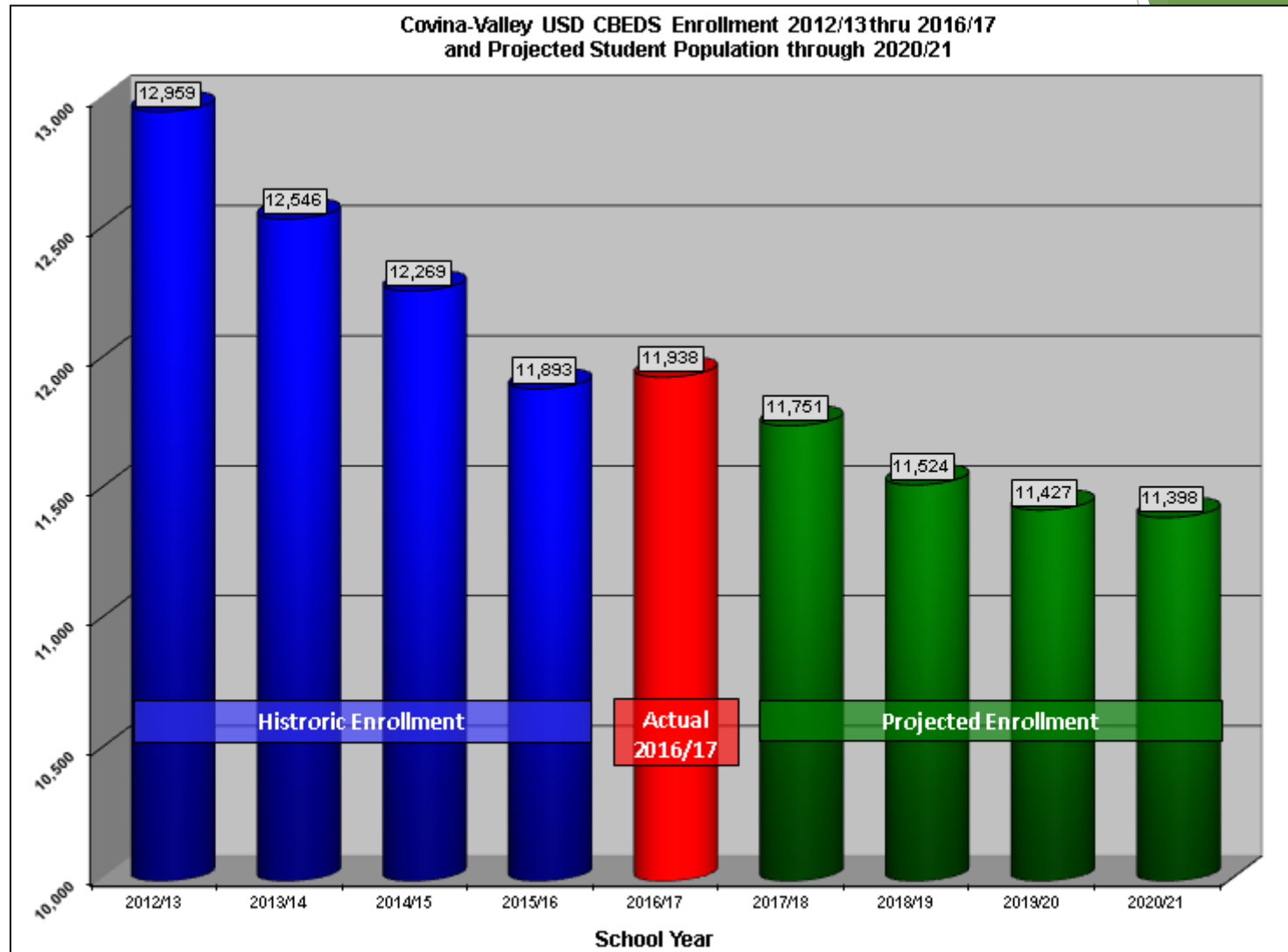
All demographic data was collected from ESRI's Business Analyst Online
Based on the total population residing within the C-VUSD boundaries

Declining Enrollment



School Age Population Change 2016 - 2020

Declining Enrollment



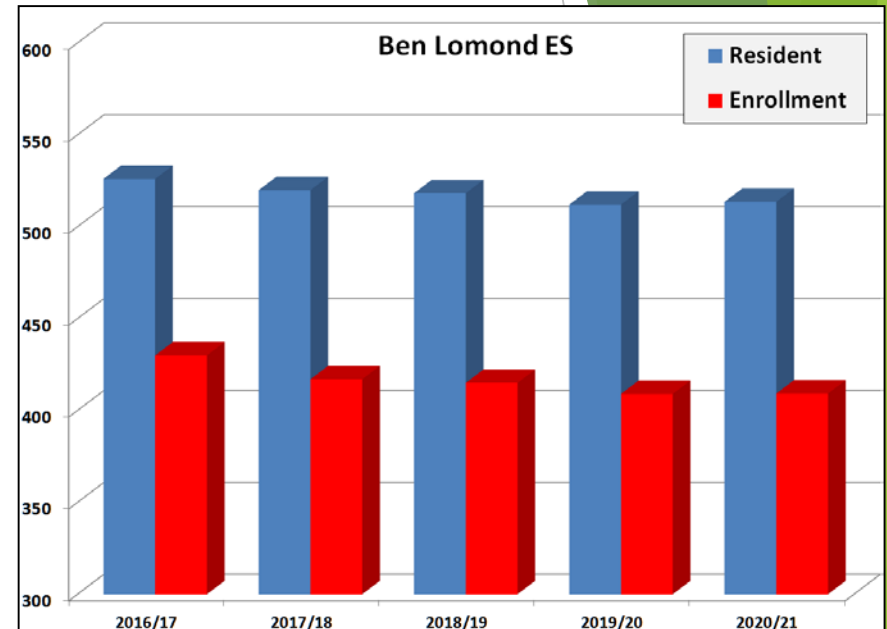
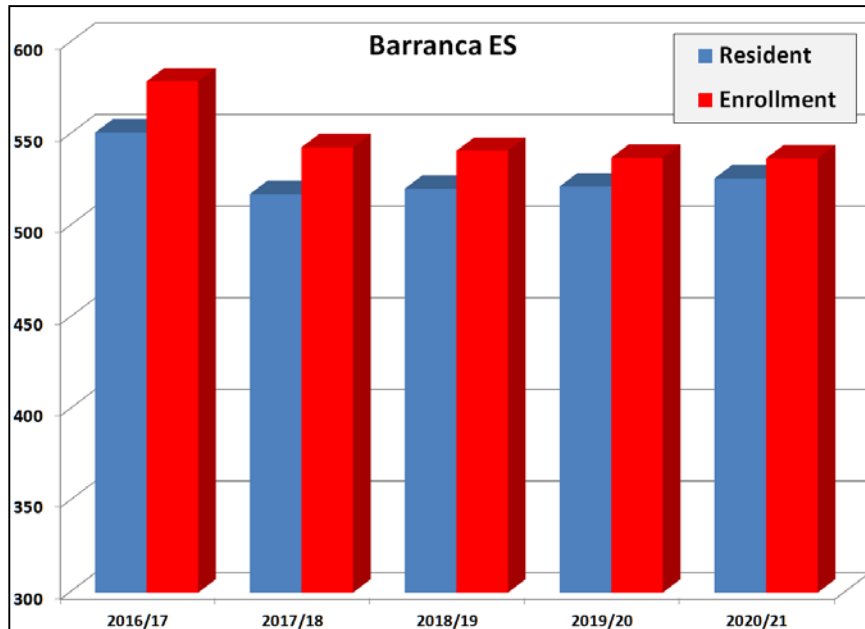
Declining Overall Enrollment

Declining Enrollment

	Historic				ACTUAL	Projected			
	Fall 2012/13	Fall 2013/14	Fall 2014/15	Fall 2015/16	Fall 2016/17	Fall 2017/18	Fall 2018/19	Fall 2019/20	Fall 2020/21
TK	84	114	183	174	253	256.1	258.2	268.0	271.9
K	686	762	656	648	663	671.2	676.7	702.4	712.5
1	735	691	723	647	659	669.3	678.6	683.0	709.2
2	740	708	688	693	649	648.5	654.4	662.6	667.0
3	789	743	705	676	679	638.9	635.7	642.2	652.4
4	739	767	746	678	693	677.0	637.1	635.0	638.9
5	759	727	779	755	711	719.9	703.9	662.3	660.4
6	814	746	746	776	753	711.7	720.1	704.2	662.9
7	926	819	756	723	791	751.5	711.7	718.3	703.2
8	926	919	801	755	735	798.3	760.1	719.6	728.9
9	987	983	987	873	822	797.0	867.7	827.5	781.3
10	958	966	973	969	878	816.7	790.2	860.4	820.2
11	1,087	932	952	949	976	873.4	810.4	785.9	855.6
12	1,165	1,049	908	939	941	967.1	865.0	801.7	779.4
TK-5	4,532	4,512	4,480	4,271	4,307	4,280.9	4,244.6	4,255.5	4,312.3
6-8	2,666	2,484	2,303	2,254	2,279	2,261.5	2,191.9	2,142.1	2,095.0
9-12	4,197	3,930	3,820	3,730	3,617	3,454.2	3,333.3	3,275.5	3,236.5
TK-12	11,395	10,926	10,603	10,255	10,203	9,996.6	9,769.8	9,673.1	9,643.8
Decline		-469	-323	-348	-52	-206	-227	-97	-29

Declining Resident Population

Declining Enrollment

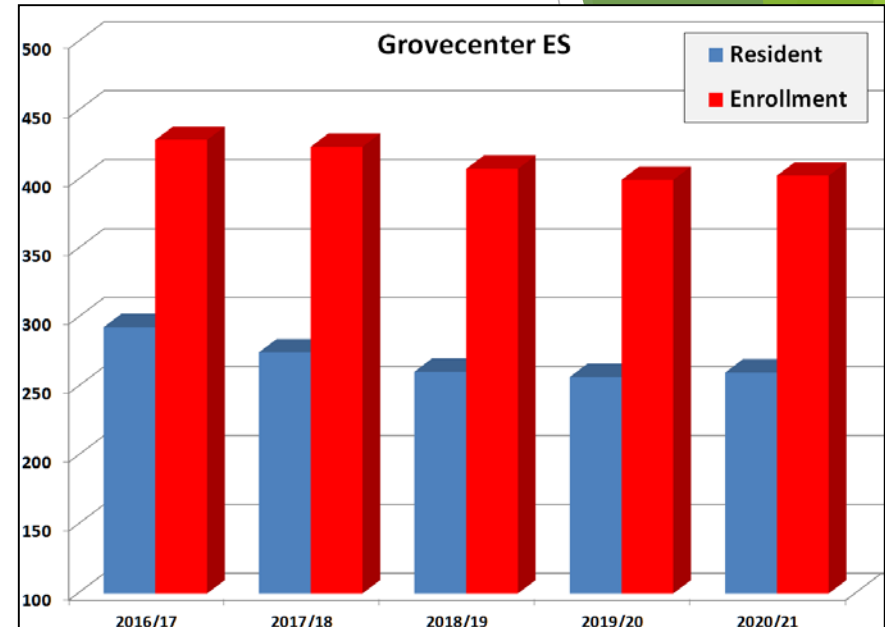
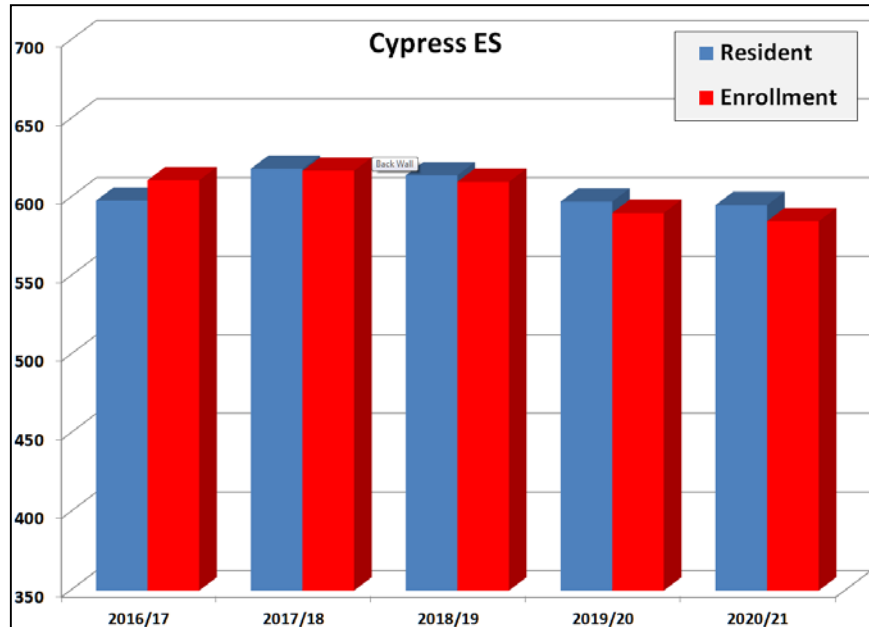


Current Boundaries
Projected Residence
and
Estimated Enrollment*

*Assumes DLP @ Manzanita ES

Enrollment is estimated based upon current transfer patterns

Declining Enrollment

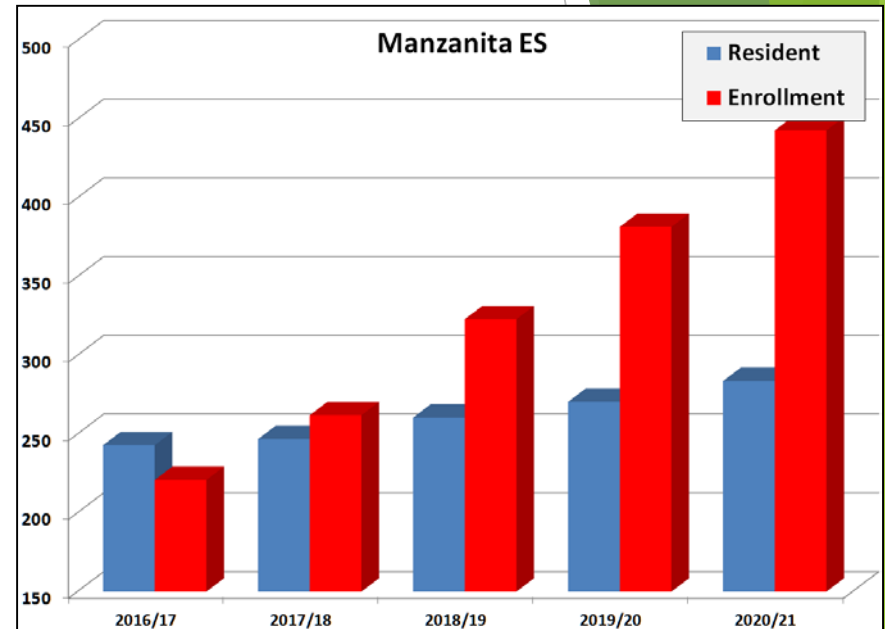
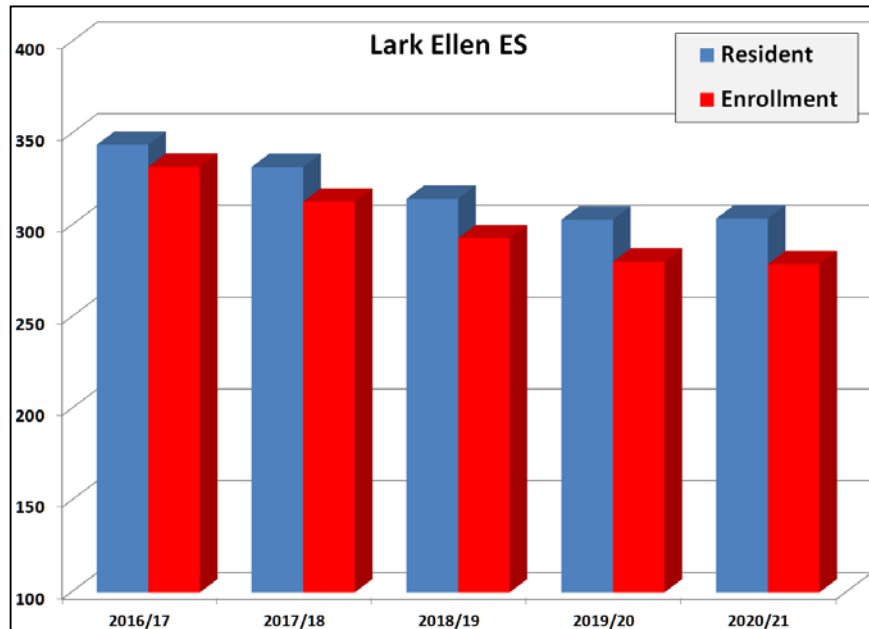


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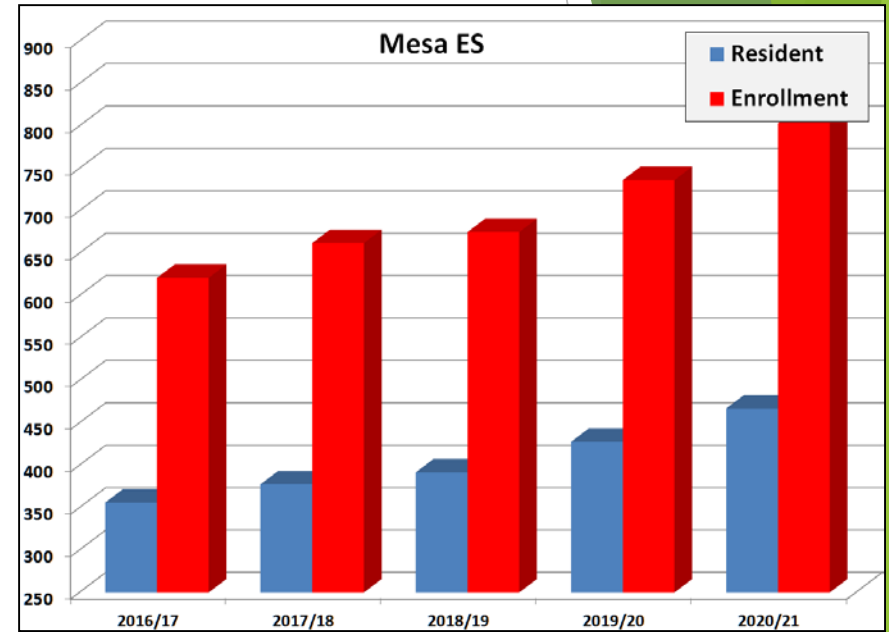
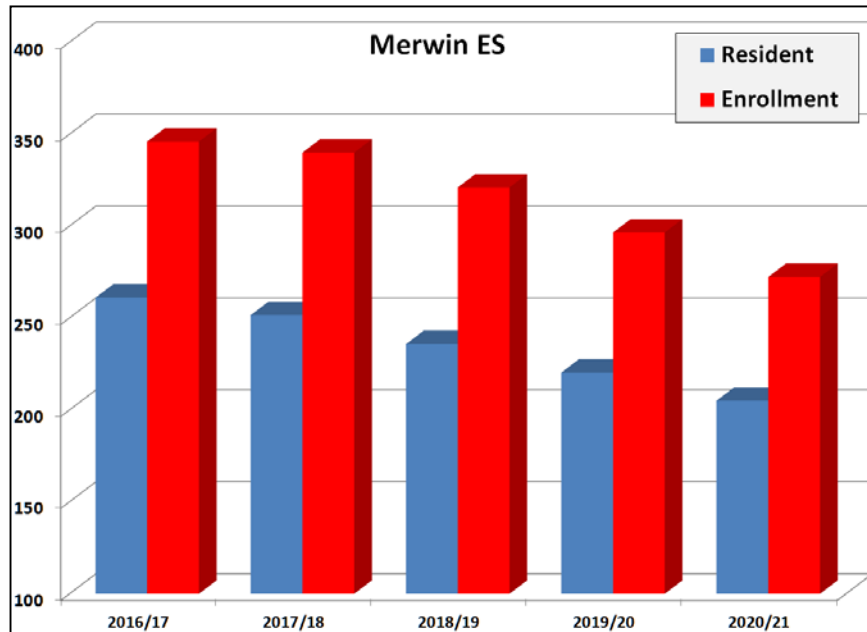


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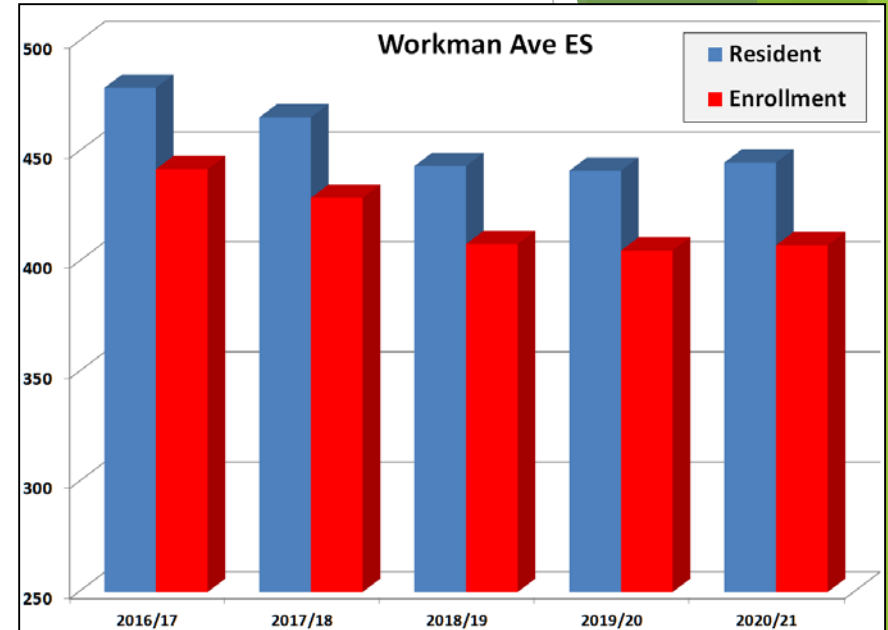
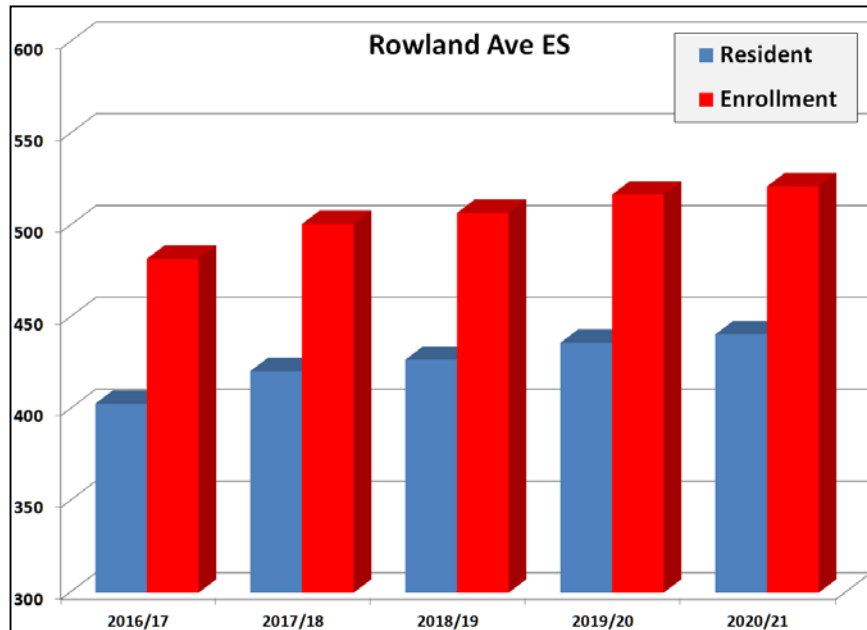


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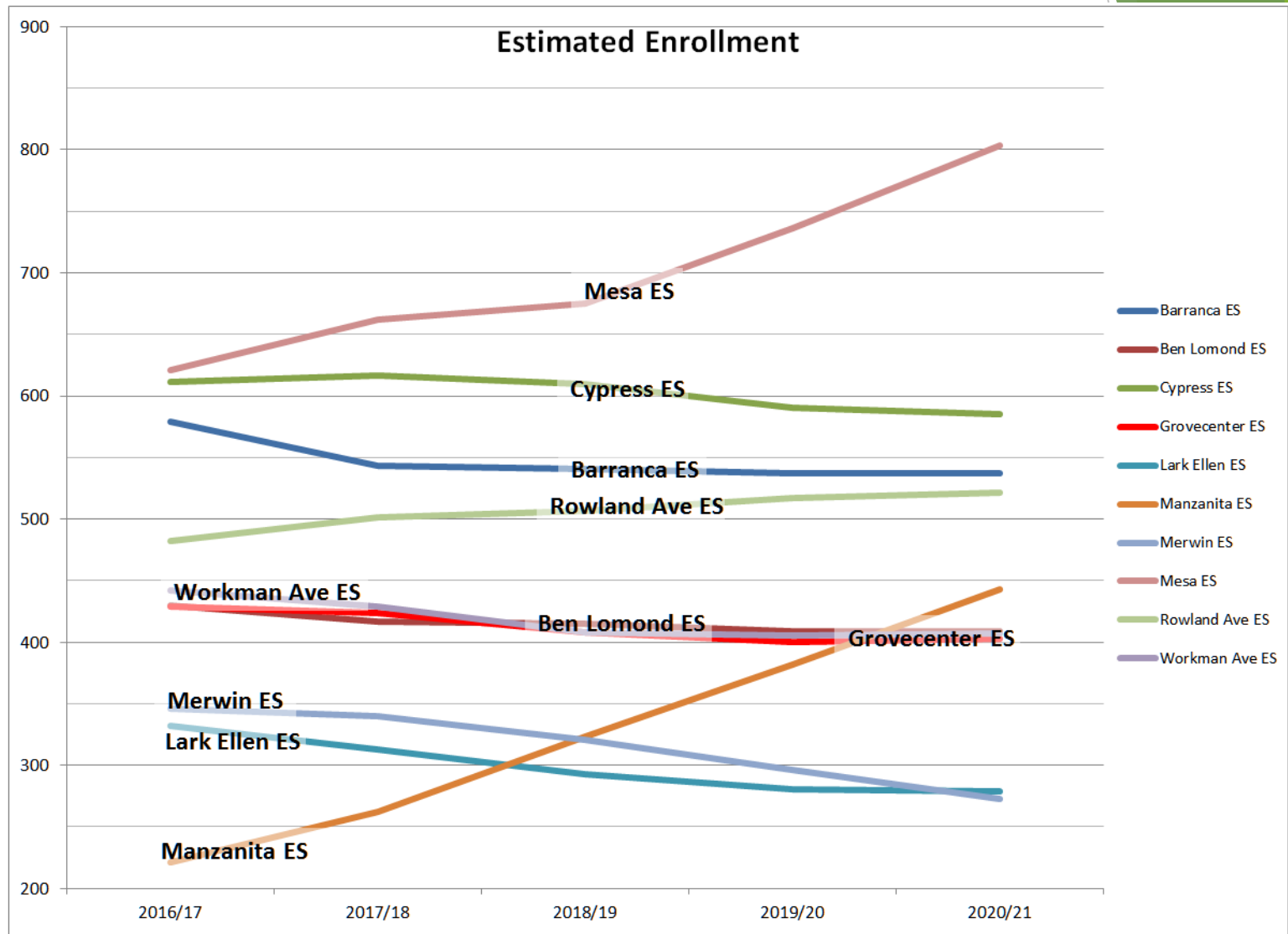


Current Boundaries
Projected Residence
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Enrollment is estimated based upon current transfer patterns

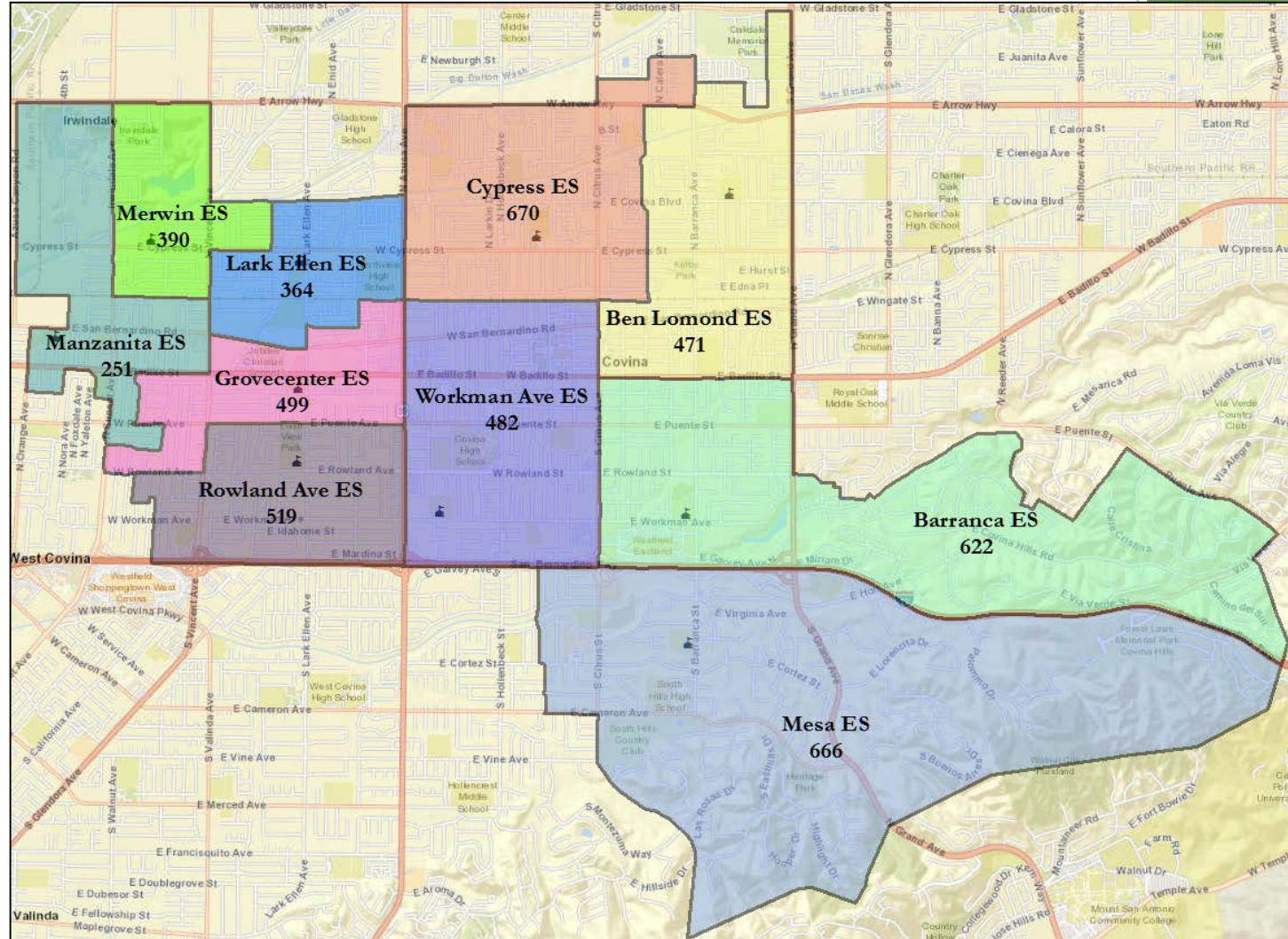
Declining Enrollment



Current Boundaries Projected Residence and Estimated Enrollment*

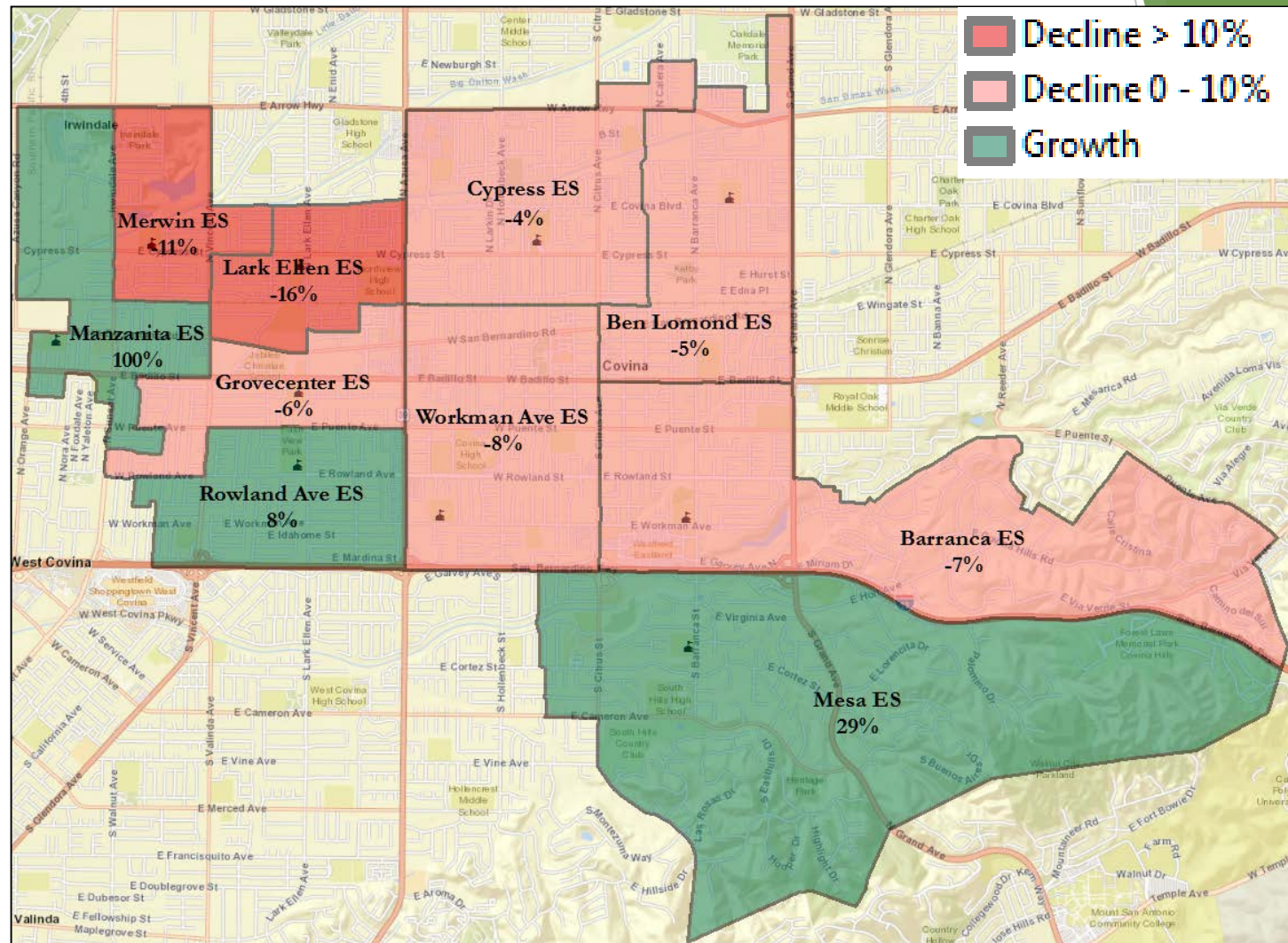
*Assumes DLP @ Manzanita ES

Declining Enrollment



Current Boundaries
Actual Enrollment Fall 2016/17

Declining Enrollment

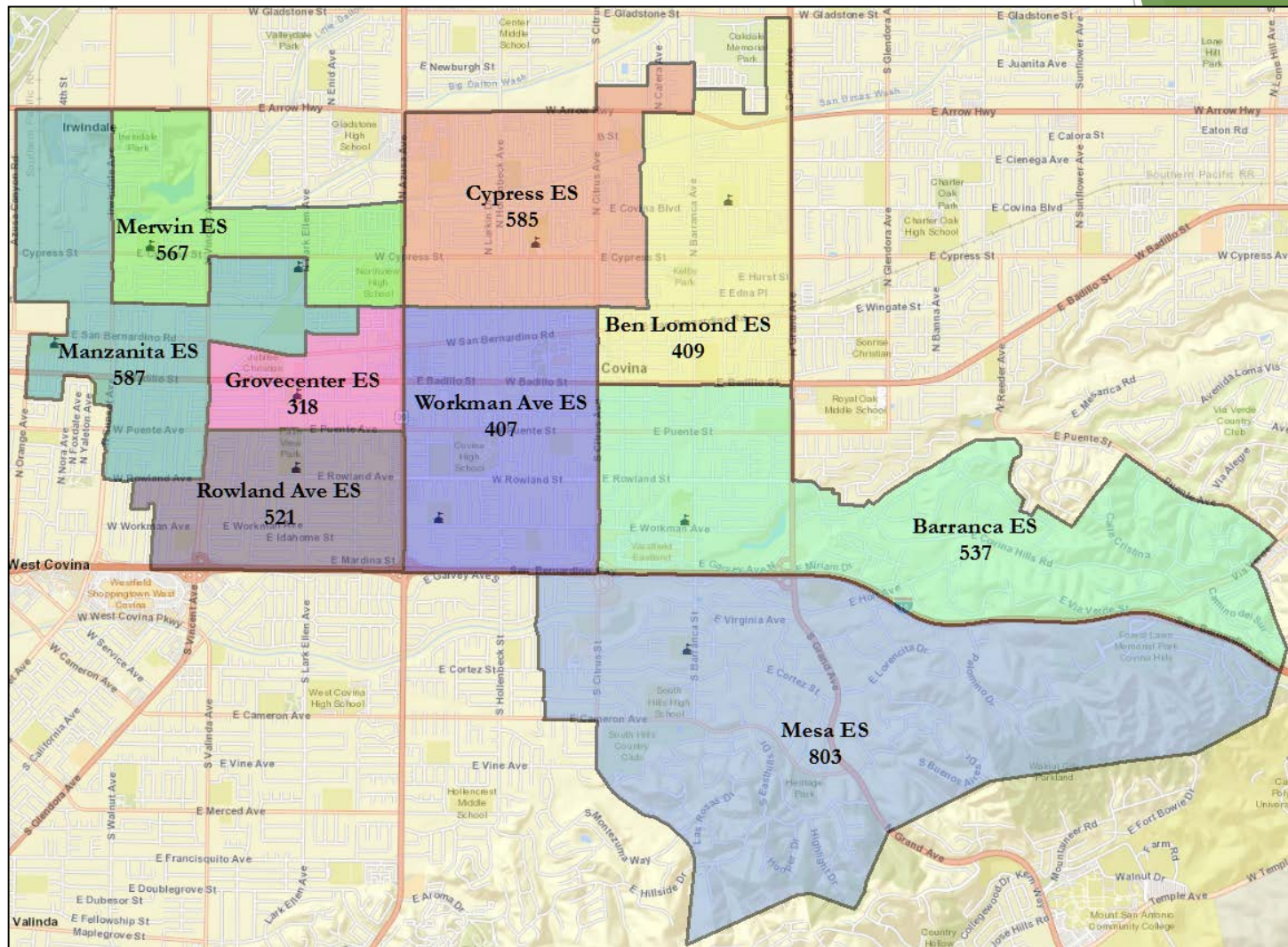


Current Boundaries

Estimated Enrollment Change 2016/17 - 2020/21*

*Assumes DLP @ Manzanita ES

Declining Enrollment

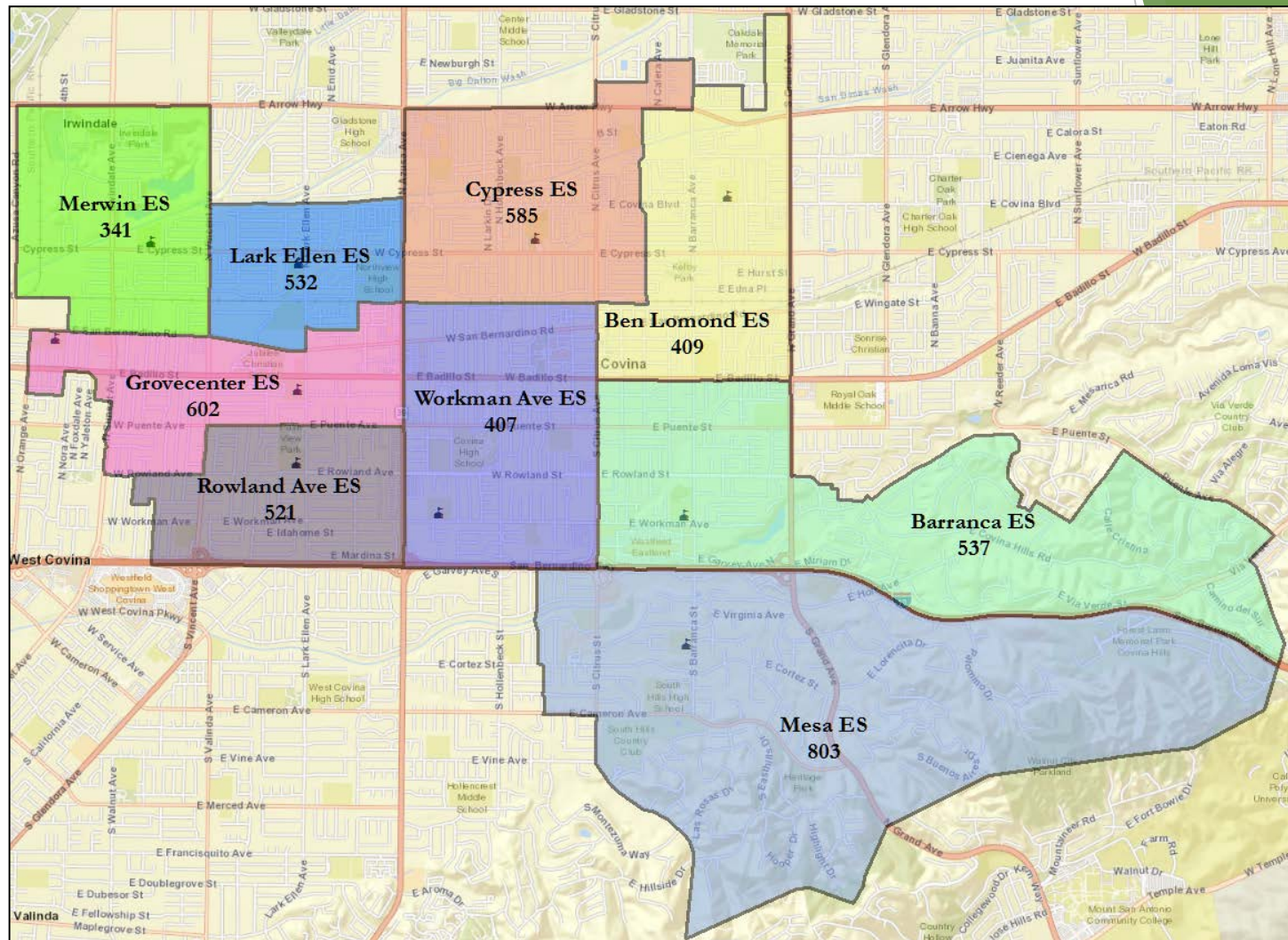


Estimated Enrollment* 2020/21

Closing Lark Ellen ES

*Assumes DLP @ Manzanita ES

Declining Enrollment

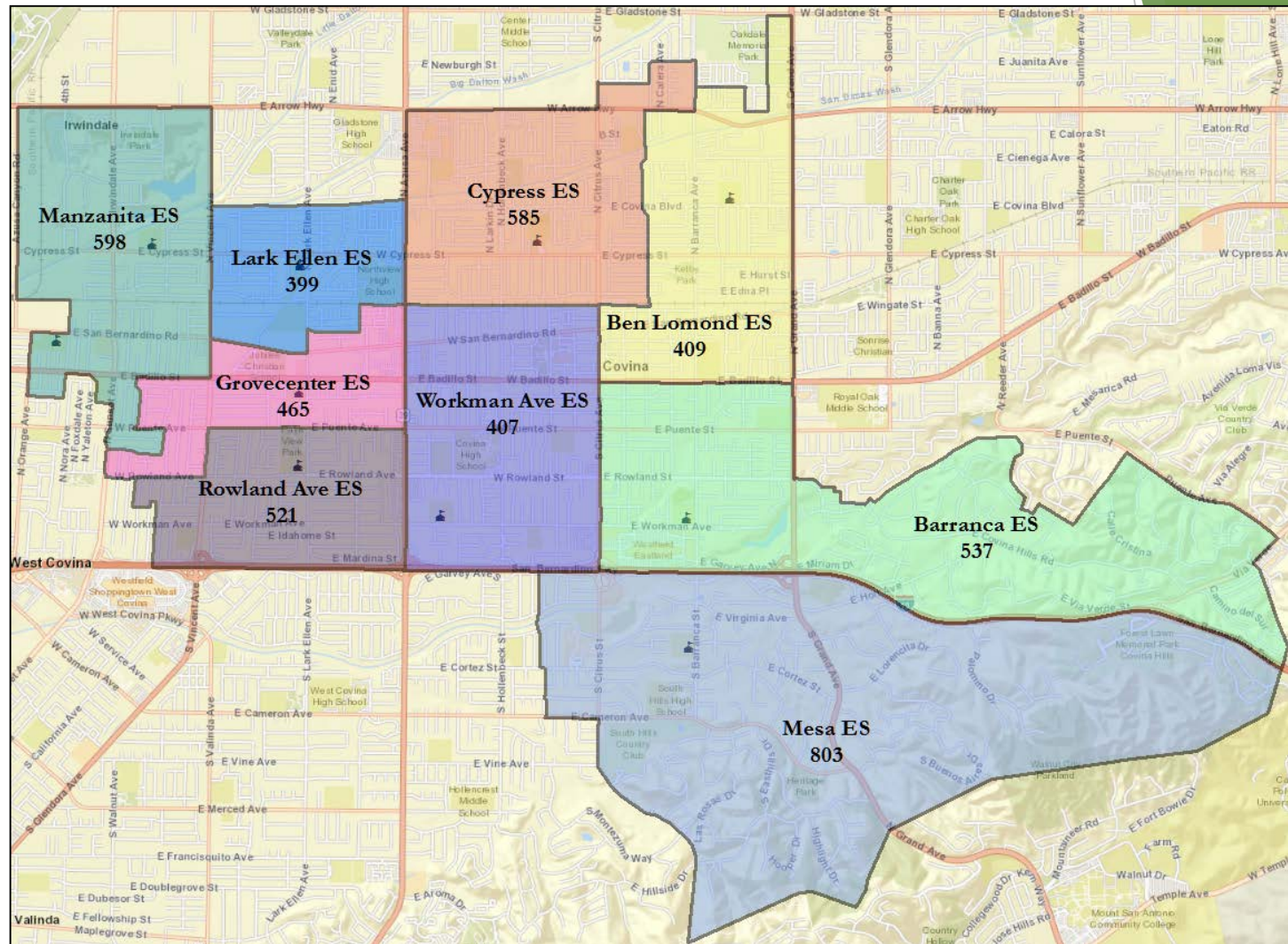


Estimated Enrollment* 2020/21

Closing Manzanita ES

*Assumes DLP @ Lark Ellen ES

Declining Enrollment



Estimated Enrollment* 2020/21

Closing Merwin ES

*Assumes DLP @ Manzanita ES

Financial Considerations & Analysis

The background of the slide features abstract, overlapping geometric shapes in various shades of green, ranging from light lime to dark forest green. These shapes are primarily located on the right side and bottom of the slide, creating a modern, dynamic feel. The main text is positioned on the left side of the slide.

Review of Current State Budget Impact on Education

- On the natural, costs continue to rise
 - Step and column
 - Health and welfare
 - CalPERS/CalSTRS contributions
- Declining enrollment also results in revenue losses
- Ongoing revenues rise by only 1.48% for 2017-18
- Ongoing costs are likely to exceed 4%
 - Gas, Electric, Water, & Supplies all outpacing inflation
 - New revenues will not cover new costs and continues to get worse when we project forward to the out years

Review of Current State Budget Impact on Education

- There is no new money for gap closure in 2017-18
- Bottom line, most districts will have difficulty sustaining commitments made in prior years in the face of lower State revenue projections

Financial Conditions & Analysis

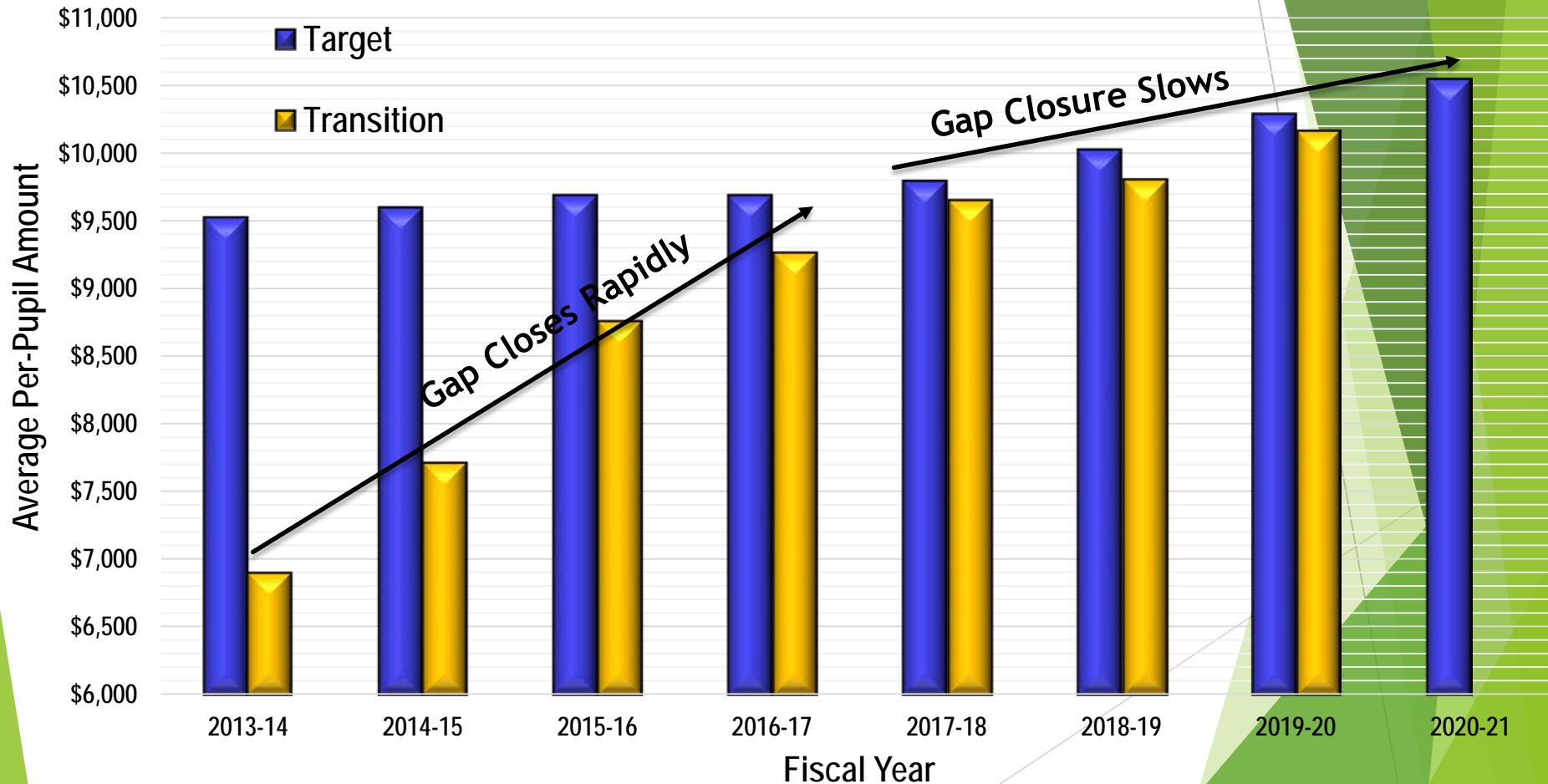
- ▶ School District's are required to develop their multi-year budget projections using a formula provided by the California Department of Finance & Department of Education.
- ▶ As revenues at the state slowed, the Governor lowered his revenue estimates for education resulting in a \$4.2M loss in revenue. Deepening the District's MYP deficit to over \$12M.
 - ▶ Governor's July 2016 Budget total included an additional \$4.2M for C-VUSD
 - ▶ Governor's January 2017 proposed budget cut \$4.2M
- ▶ State and Federal governments control 80%+ of the district's revenue, and cuts to revenue projections have come very late in the year, which has made responding difficult.

Financial Conditions & Analysis

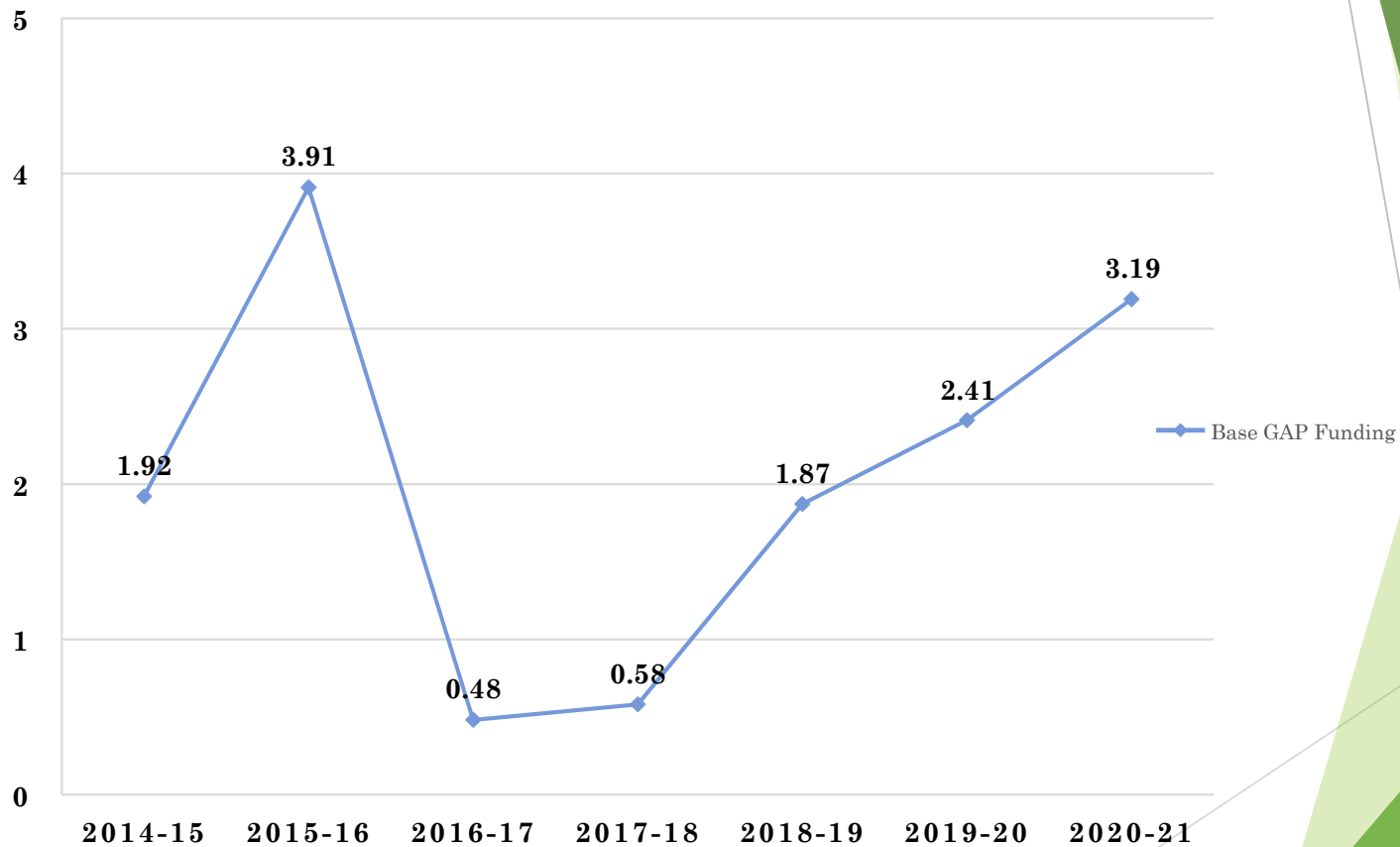
- Under state law, for every \$74 in COLA revenue increase in 2017-18, the District is required to contribute an additional \$100 to employee pensions. We are getting 74 cents on the dollar.
- Revenue reductions plus state mandated expenses have grown, taking more than \$16.1M away from the classroom at C-VUSD for 2016-2019.
- The Federal government just noticed the District to start planning for a 12%-22% cut, not part of this plan.

Multiyear Projections

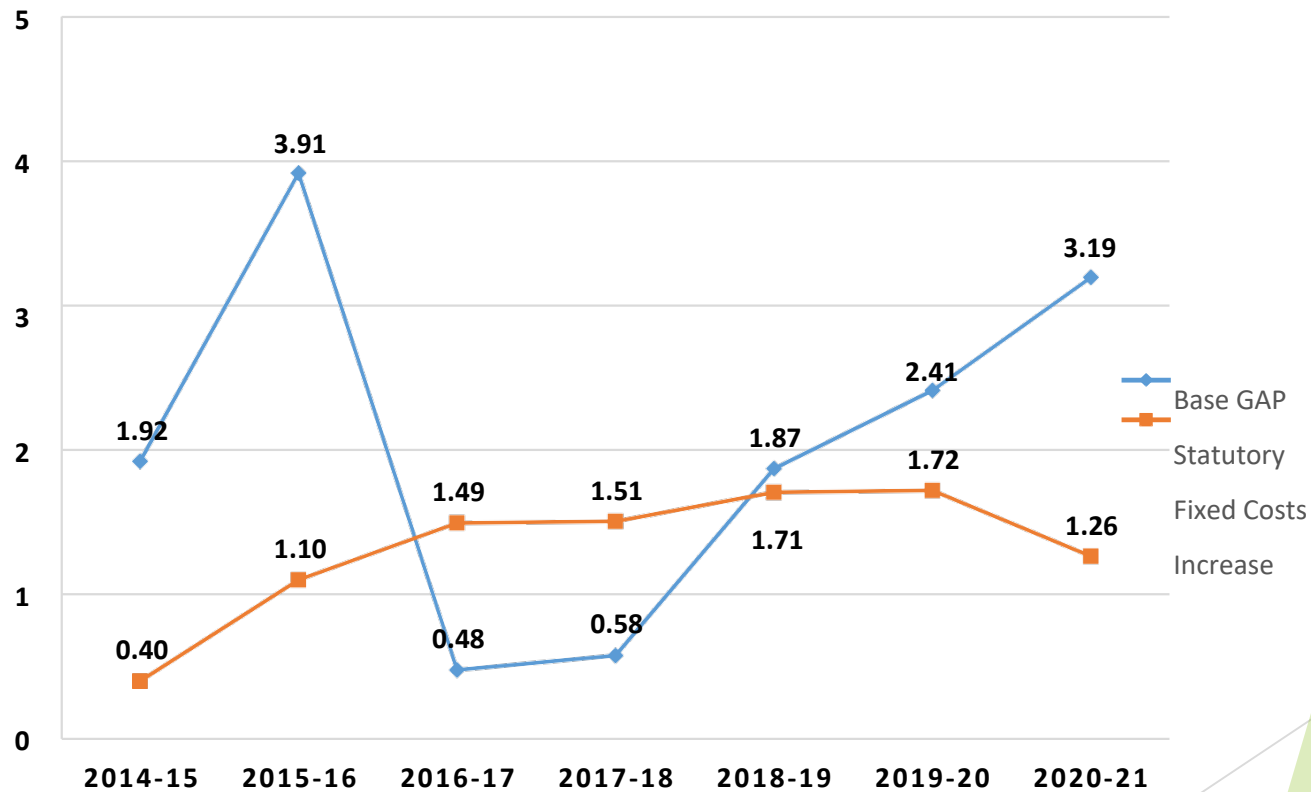
LCFF Implementation



2016-17 SECOND INTERIM BASE GAP FUNDING (NON-CUMULATIVE IN MILLIONS)



2016-17 SECOND INTERIM BASE GAP FUNDING VS. STRS/PERS INCREASE (NON-CUMULATIVE IN MILLIONS)



Enrollment - Statewide

	State of California	
	2005	2016
Elementary	3,091,703	3,106,462
Middle	1,141,073	990,159
High	1,806,648	1,769,487
All Other	272,679	360,629
Total	6,312,103	6,226,737
		-1.352%

Enrollment - Los Angeles County

	Los Angeles County	
	2005	2016
Elementary	820,243	729,580
Middle	330,417	257,125
High	493,619	440,982
All Other	63,785	95,525
Total	1,708,064	1,523,212
		-10.822%

Enrollment – C-VUSD

	Covina-Valley Unified School District	
	2005	2016
Elementary	6,263	4,870
Middle	3,592	2,554
High	5,154	4,351
All Other	290	131
Total	15,299	11,906
		-22.178%
Source: http://www.ed-data.k12.ca.us		

Staffing

- ▶ Classroom staffing is planned using ratios
 - ▶ TK-3 = 25:1
 - ▶ 4-5 = 32:1
 - ▶ Averaged on a school site basis (by span)

Impact of Declining Enrollment

Impact of ADA Decline

Income Loss	
<ul style="list-style-type: none">114 ADA decline at \$10,000 each – yields marginal revenue loss	
Lost Revenue:	\$1,140,000

Proportional Layoff	
<ul style="list-style-type: none">120 students requires 5 teachers at 24:1	
<ul style="list-style-type: none">Five teachers times cost per novice teacher yields savings of: \$450,000 (\$90,000 per teacher, including benefits, x 5 teachers)	
<ul style="list-style-type: none">Miscellaneous savings (\$400/ADA) <u>\$48,000</u>	
Total proportional savings:	\$498,000

Proportional layoff leaves a \$642,000 deficit. In this example, eight more teachers would need to be laid off to cover the decline. Program cuts would be required.

Budget Cuts this Year

- Staffing \$5.5M
 - Administrative, Teachers, Classified, and Psychologists
- Programs \$6.1
 - Renegotiate, Redefine, Reclass, Remove

Savings of School Closure

Average Savings Due to Closure	
Principal	\$ 157,850
Secretary	\$ 52,363
Clerk	\$ 58,397
Custodial (2)	\$ 135,368
Health Clerk	\$ 18,425
School Helper	\$ 7,964
Home School Liaison	\$ 17,948
Learning Specialist	\$ 125,270
Ground & Maintenance	\$ 105,882
Utilities	\$ 54,447
Total Estimate Savings	\$ 733,914
Reallocated Site Based Funds	
Title I	\$ 90,000
Supplement & Concentration	\$ 23,625
Unrestricted	\$ 27,720
Total Available to Other Schools	\$ 875,259
* Savings based on job class averages	

Financial Summary

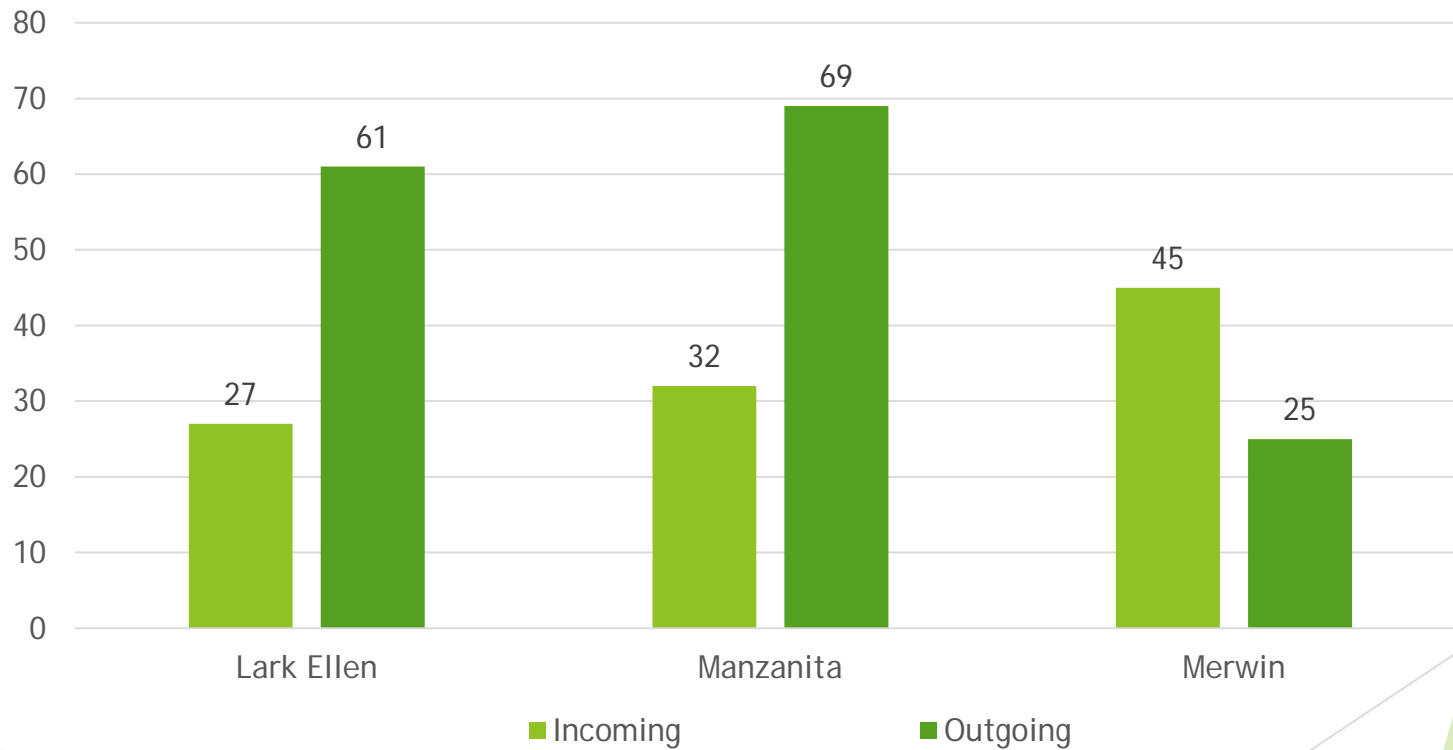
- ▶ State Revenues highly variable with no new money to cover growing fixed costs
- ▶ Required to maintain a 3 Year Budget that has a minimum \$4.5M reserve
- ▶ Most of the Districts revenue comes from enrollment and the district continues to decline

Educational Perspectives

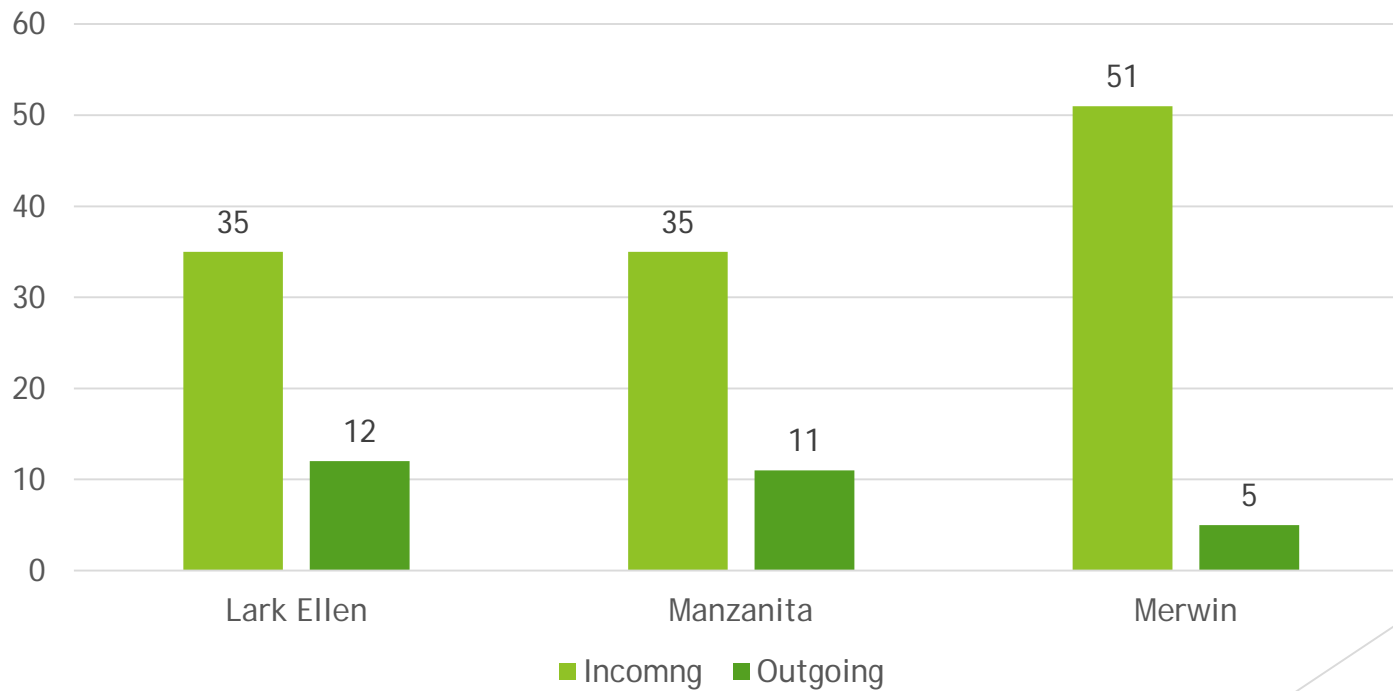
Additional Factors

- ▶ Permits
- ▶ Student Performance Trends by Site
- ▶ Attendance & Suspensions
- ▶ Programs & Awards
- ▶ Childcare

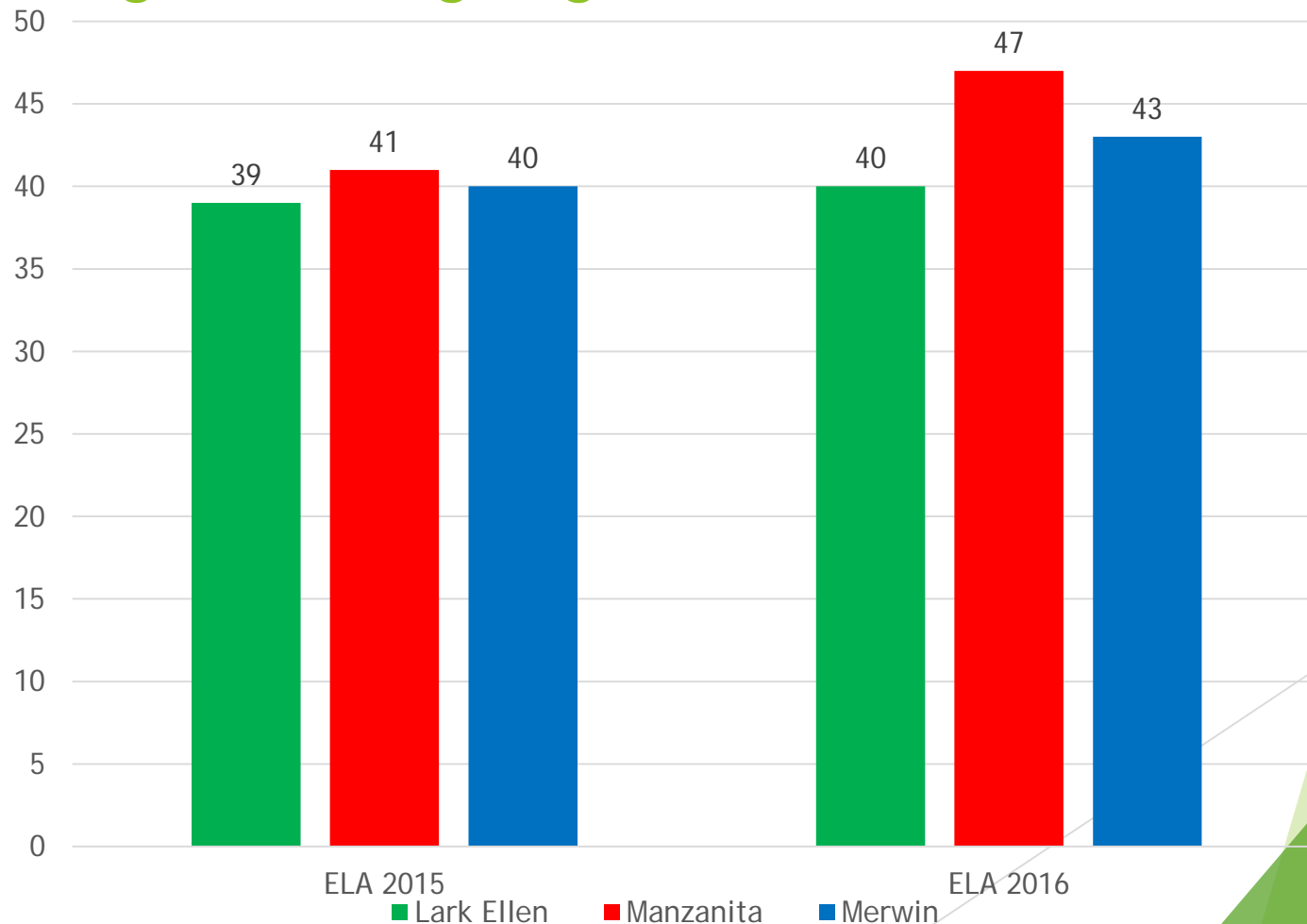
Intra-District Permits - 2016-17



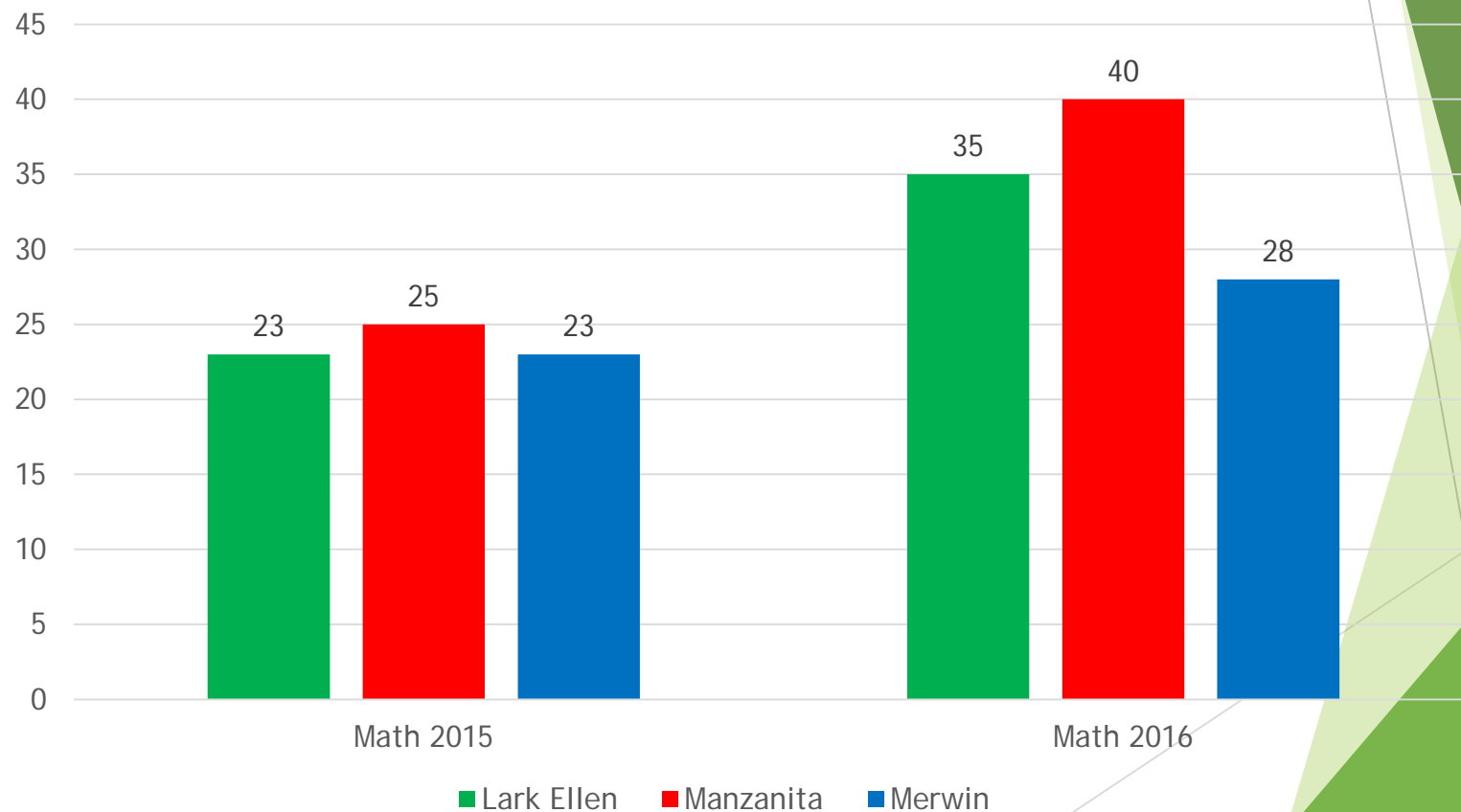
Inter-District Permits - 2016-17



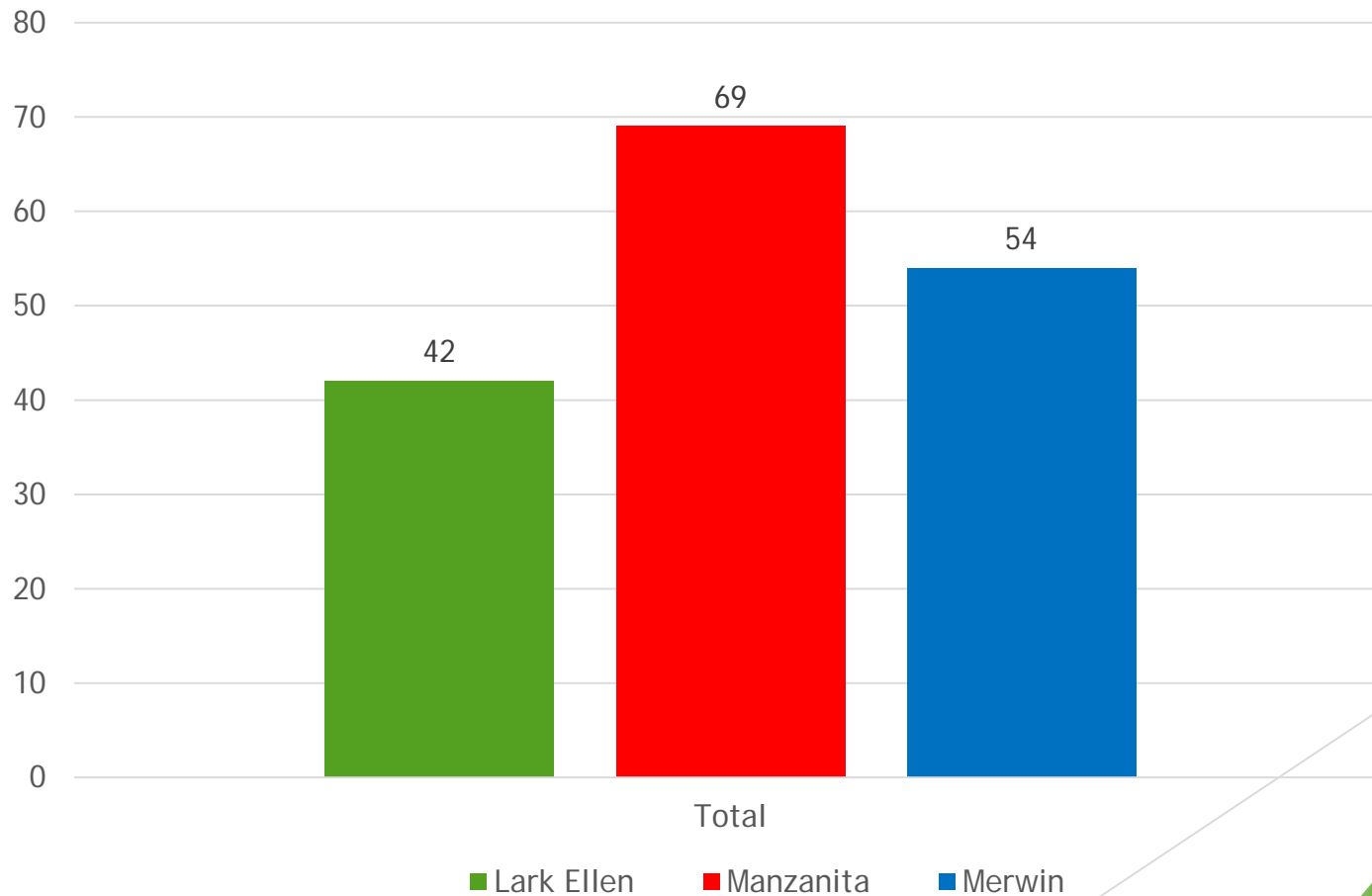
California Assessment of Student Performance and Progress – English Language Arts



California Assessment of Student Performance and Progress – Mathematics



California Science Standards 2015-16



Attendance – 2015-16

School	Rate
Lark Ellen	97.15%
Manzanita	96.78%
Merwin	96.76%

Suspensions/Expulsions 2015-16

School	Suspensions	Expulsions
Lark Ellen	7	0
Manzanita	2	0
Merwin	8	0

Programs

	Lark Ellen	Manzanita	Merwin
Special Education	X	X	X
No Excuses University	X		X
Dual Language		X	
I-Ready	X	X	X
Accelerated Reader	X	X	X
Thinking Maps and Write From the Beginning and Beyond	X	X	X
GATE	X	X	X
Music 4/5	X	X	X

Awards (last 4 years)

Lark Ellen	Manzanita	Merwin
USDA Healthy Schools Silver (2013-17)	USDA Healthy Schools Gold (2013-17)	USDA Healthy Schools Silver (2013-17)
	Title 1 Achieving (2016)	Title 1 Achieving (2016)
	California Gold Ribbon (2016)	California Gold Ribbon (2016)
	Mr. Holland's Opus (2014)	California Distinguished School (2014)
		California Business for Education Excellence (CBEE) Honor Roll Awards (2014)

Childcare

	Lark Ellen	Manzanita	Merwin
Kids Korner	X	X	X
Surround Care*			X
Think Together*	X	X	

*May be moved to another location in the event of a school closure/repurposing

Site Considerations

LARK ELLEN

COVINA-VALLEY UNIFIED SCHOOL DISTRICT



SITE INFORMATION

Year built: 1953
Sq. Ft.: 46,274
Acres: 8
of classrooms: 26
Students: 362



LARK ELLEN ELEMENTARY SCHOOL
COVINA VALLEY UNIFIED SCHOOL DISTRICT

MANZANITA

COVINA-VALLEY UNIFIED SCHOOL DISTRICT



SITE INFORMATION

Year built: 1962

Sq. Ft.: 42,858

Acres: 10

of classrooms: 29

Students: 389



OVERALL SITE PLAN



MANZANITA ELEMENTARY SCHOOL
COVINA VALLEY UNIFIED SCHOOL DISTRICT

MERWIN

COVINA-VALLEY UNIFIED SCHOOL DISTRICT



SITE INFORMATION

Year built: 1963
Sq. Ft.: 37,500
Acres: 10
of classrooms: 25
Students: 389



EXISTING SITE

GBA

MERWIN ELEMENTARY SCHOOL
COVINA VALLEY UNIFIED SCHOOL DISTRICT

Bond Project Comparison

[illegible]

School Closures in California

We are not in a unique position.

	State of California	
	2005	2016
Total Schools	9,553	10,031
#Charter School	560	1,222
Number Public Schools	8,993	8,809

184 Schools Closed since 2005

Process Moving Forward

- ▶ March 22, 2017 - Community Meeting
- ▶ March 29, 2017 - Community Meeting
- ▶ March 30, 2017 - Seat District Advisory Committee
- ▶ April 5, 2017 - District Advisory Committee Meeting
- ▶ April 12, 2017 - District Advisory Committee Review CEQA
- ▶ April 17, 2017 - Board Meeting
 - ▶ CEQA Report Review to Board of Education
 - ▶ Staff Recommendation School Reduction
 - ▶ Adopt Necessary Action Items