



Twin Rivers - Board Of Trustees Roadmap for Tomorrow

*Dr. Steve Martinez
Bill McGuire and Dr. Kristen Coates
November 5, 2019*

Twin Rivers Unified School District: *Inspiring each student to extraordinary achievement every day!*





Our students will always be our number one priority, the center of our robust learning environment.

No matter what the future brings, they will continue to benefit from exceptional academic programs, engaging instructional practices, and support in social-emotional learning.

Superintendent Steve Martinez



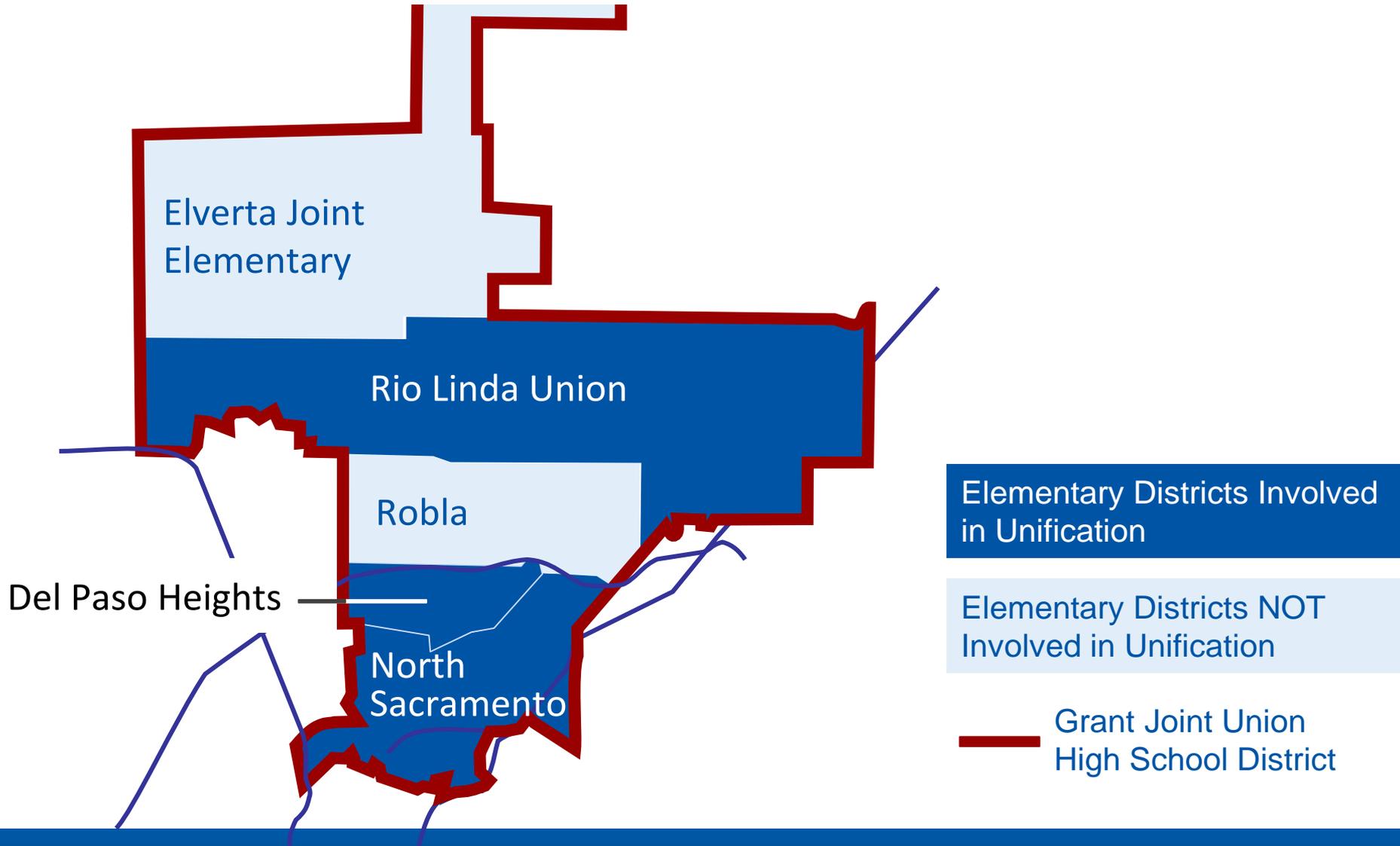
Overview

1. Review a brief history of Twin Rivers Unified with our current reality
2. Share recent successes and need for changes
3. Present considerations and recommendations for change

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Twin Rivers Unified School District Began in 2007





Why does
Twin Rivers
need to make
changes and
close schools?

**TRUSD has made significant gains
in the past few years, and has
already made significant budget
cuts over the past two years, but
it is not enough.**

**Millions more need to be cut from
the budget to ensure we can
maintain district programs, our
small class sizes, and our academic
improvements.**

We Must Address The Challenges That we Face

- Enrollment declined more than 4% in 5 years
- We already cut more than \$16.9 million from a \$300 million budget, but we must cut more
 - There is projected ongoing deficit of \$3.8 million annually
- We have smaller schools than other districts
- We have more school configurations than other districts

Most of the Twin Rivers budget pays for our staff

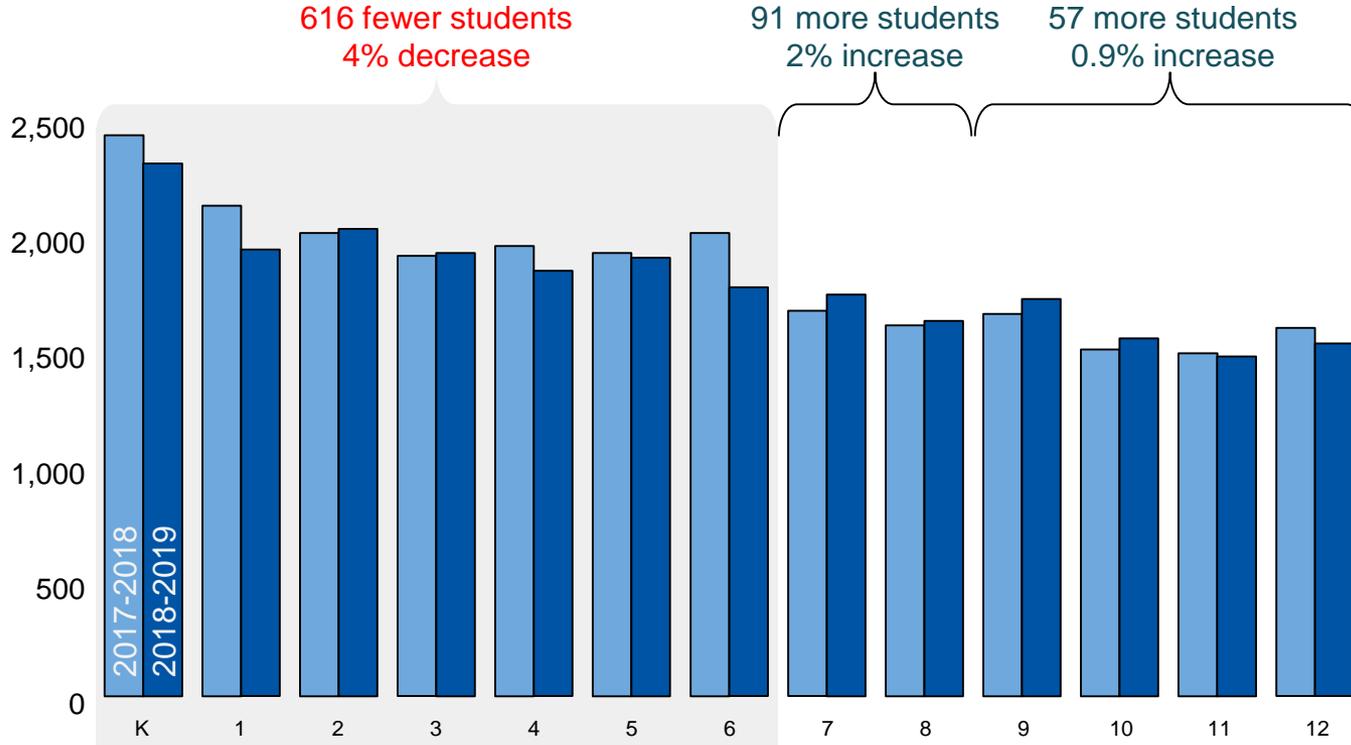
Experts predict there is a 50% chance of a recession within the next 2 years

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Declining Enrollment is Impacting Elementary Grade Levels

Student enrollment without charter schools



In 2017-2018 the total enrollment was 26,162

In 2018-2019 the enrollment decreased by 468 students

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Student Enrollment has Declined for Many Years

Student enrollment without charter schools

Enrollment is declining
6% in 8 years

26,754
students
enrolled

-359

-283

-24

+9

+65

-468

-303

-280

Declining enrollment reduced the budget available for schools and programs by
\$16,430,000

The Budget Was Reduced, but it Needs to be Reduced Even More

We already made \$16.9 million in budget reductions in past two years

We still need to cut \$3.8 million more

\$7.2M
cut from
budget

\$9.7M
more cut
from
budget

\$3.8M
more needs
to be cut
from budget

Twin Rivers has an Ongoing Structural Deficit Because our **Expenditures** are Larger than our **Revenues**



Budget	\$ 350,151,872
Adjustment	0
Balance	\$ 350,151,872

2019 - 2020
Structural Deficit
\$1.5 million

\$ 348,671,898
+2,939,793
\$ 351,611,691

Budget
Ongoing
Balance

Budget	\$ 354,911,237
Adjustment	0
Balance	\$ 354,911,237

2020 - 2021
Structural Deficit
\$3.8 million

\$ 361,646,112
-2,901,785
\$ 358,744,327

Budget
One Time
Balance

Budget	\$ 360,392,370
Adjustment	0
Balance	\$ 360,392,370

2021 - 2022
Structural Deficit
\$3.7 million

\$ 364,100,482
0
\$ 364,100,482

Budget
Adjustment
Balance

Most of the Twin Rivers' Budget pays for our Staff

77%



Salaries and
Benefits

13%



Services and
Operations

10%



Books, Supplies, Capital Outlay
and Other Expenses

TRUSD already made \$16.9 million in budget reductions in past two years

TRUSD still needs to cut \$3.8M more

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Twin Rivers Needs to Cut \$3.8 Million More from our General Fund

40% of our budget is restricted or categorical and not available to be cut



Only 60% of our budget available to cut another \$3.8 million

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We have More Grade Configurations than Other Districts

Number of Different Types of Schools

- Twin Rivers: 15
- Sac City: 11
- San Juan: 10
- Elk Grove: 7
- Folsom Cordova: 7
- Natomas: 7

Type	# of Schools
K	1
K-2	1
K-4	2
K-5	1
K-6	18
K-8	7
3-6	1
5-8	2
6-8	1
7-8	7
7-9	1
7-12	2
9-12	6
10-12	1
12	1

It costs much more to support so many different grade configurations

It also reduces resources for all of our schools and programs

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We have Smaller Schools than Other Districts

Average enrollment per school

- Elk Grove: 959
- Natomas: 709
- Folsom Cordova: 651
- San Juan: 620
- Sac City: 596
- Twin Rivers: 543

School Size	Number
Over 1,000	3
900 to 1000	0
800 to 900	0
700 to 800	3
600 to 700	6
500 to 600	9
400 to 500	9
300 to 400	8
Less than 300	6

52% of TRUSD schools have fewer than 500 students

Only 7% have more than 800 students

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What
planning has
happened this
year before
changes were
made?

We invited members of the public to join the Student Housing Committee at the beginning of 2019

The Committee's purpose was to review the Board's policy on student housing issues, such as optimal school size, optimal school grade configurations, school consolidation, school boundaries, and staffing; and then to present a report to the Board of Trustees with recommendations.

On February 26, 2019 our Board of Education approved the Student Housing Committee members

The Student Housing Committee Represents our Entire District

Board of Trustees on the Committee

Linda Fowler, J.D. - Area Seven
Michelle Rivas - Area Two
Ramona Landeros - Area Three



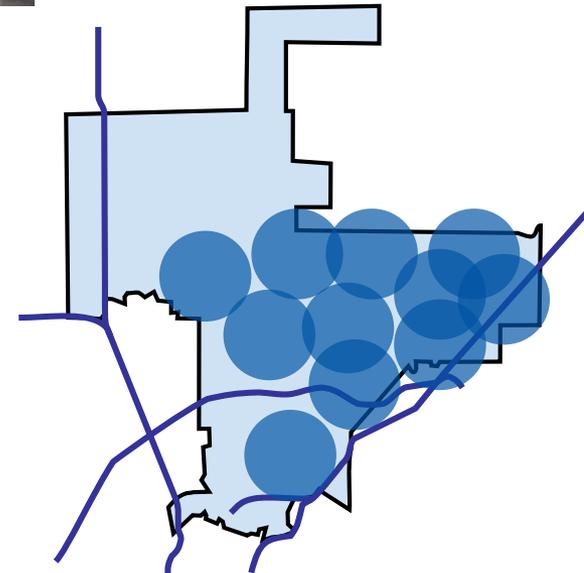
Student Housing Committee

Stacey Bastian
Michelle Deleon
Dario Gonzalez
Crystal Harding
Valerie Hanson
Danette McReynolds
Dr. Marty Powers
Susanna Uhl
Amanda Wirz



Staff to the Committee

Dr. Steve Martinez, Superintendent
Bill McGuire, Deputy Superintendent
Dr. Kristen Coates, Associate Superintendent
Roxanna Villasenor, Executive Director
Mark Giugni, General Services



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Student Housing Committee Met Multiple Times in 2019

March 12
First Meeting

March 19
Studied school data and other local districts

April 2
Studied boundaries and school sizes

April 23
Reviewed Master Plan and Board Policies

April 30
Studied enrollment and reviewed previous meetings

May 14
Reviewed analysis of school capacity

July 2
Board Approved new policy on School Capacity

May 22 - 31
Community Survey

July 16
Studied Board Policy and capacity report

July 30
Reviewed enrollment trends and boundary analysis

August 13
Studied grade level and boundary configurations

August 27
Reviewed grade level and boundary configurations

September 17
Committee considers school scenarios

October 1
Reviewed recommendation by district staff

October 15
Reviewed work of the committee in preparation for Board presentation

November 5
Board Presentation on recommended school closures with no action to be taken

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Student Housing Committee Gathered Feedback from the Community

Thought Exchange feedback in order of highest ratings

- We need to consider equitable access to programs like music, art, PE and team sports: **4.3**
- As far as the school my child attends, I feel that the K-6 is appropriate. I do feel that the class sizes in 1st thru 6th grade with 28 is a lot: **4.2**
- Elementary facilities are not equipped to handle the vast grade span: **4.2**
- 7th and 8th grade need a school facility that is designed for them and their needs: **4.2**
- The current housing schedule is not viable: **4.2**
- Middle school and high school would be better served having campuses with adequate sports, science and social facilities: **4.2**
- On the K-8 campus, 7th and 8th grade students are not given the opportunity to take electives as others who attend a middle school: **4.2**
- We must have a uniform configuration. It is impossible to provide our teachers with adequate support through centralized services without it: **4.1**

Between May 22 and 31, more than 400 people responded with more than 11,000 feedback points to more than 300 comments

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Student Housing Committee Gathered Feedback from Staff

- 339 out of 1,500 teachers, counselors, psychologists, and other educators provided feedback
- Some of the pros identified for TK-8 campuses
 - convenient for families
 - older students can mentor
 - collaboration options for staff
 - improved sense of community through middle school
 - sharing strategies for improving student behavior
- Some of the cons identified for TK-8 campuses
 - size of facility needed to accommodate program
 - administration and office staff spread more thin across grades
 - potential need for combo classes at elementary school
 - Inappropriate discipline for middle school students, treated like elementary students

Some Teachers believe that K-6 schools are a better option than K-8 schools

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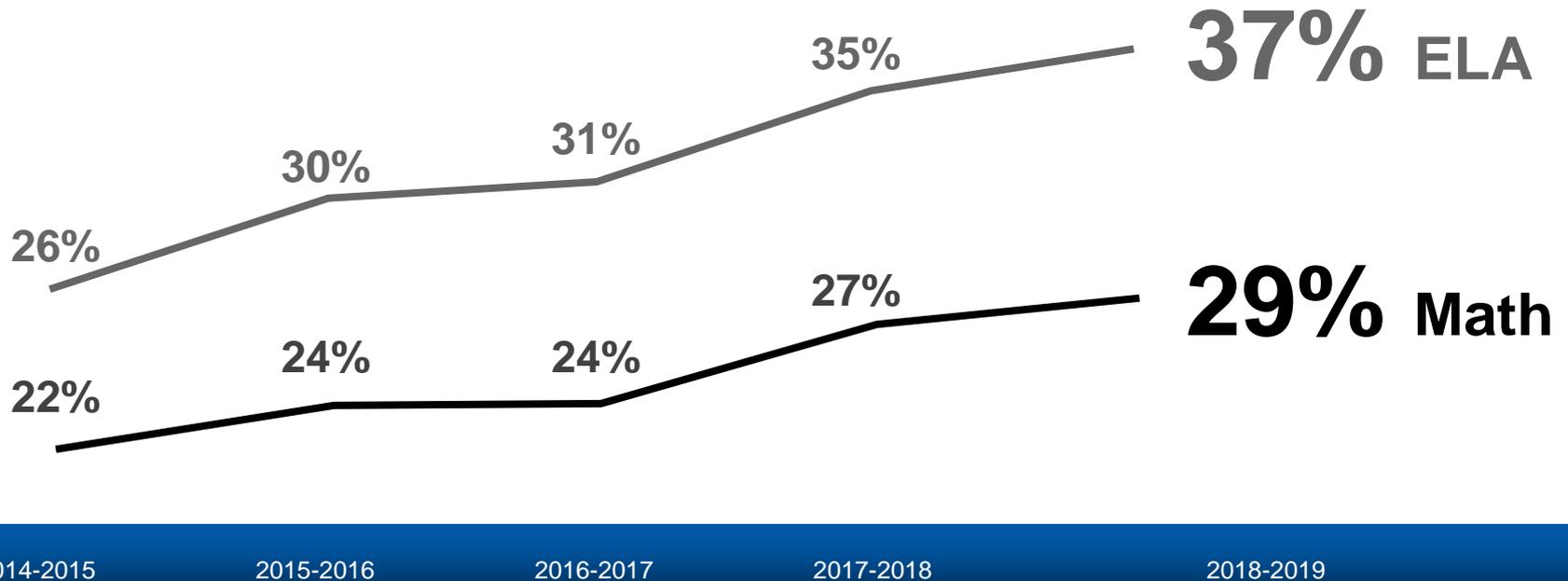
Twin Rivers has improved the past few years in so many ways...why do we need to make these changes?

Despite declining enrollment and reduced budgets, our district has improved student achievement rates, increased the graduation rate, and reduced the dropout and suspension rates

Percent of students meeting or exceeding standards on the CAASPP test

Student achievement improvements mean more students are on track for college and career

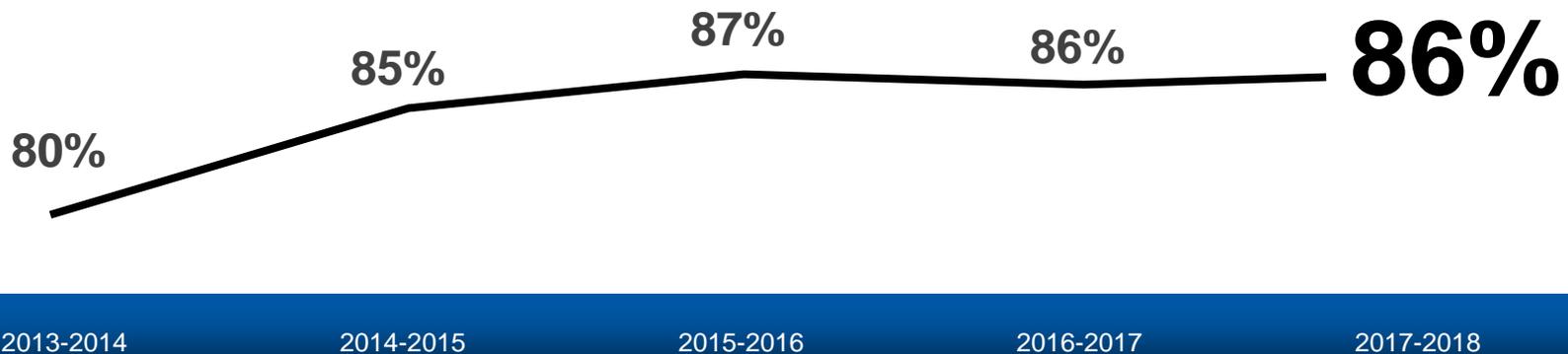
Only 10% of the school districts in California improved ELA and Math scores 4 years in a row



Percent of students graduating as shown on the California School Dashboard

Our graduation rate improved 6% over the past 5 years. It is 2.8% higher than the State of California.

Hispanic/ Latinx students are the largest ethnic group in TRUSD. Their graduation rate was 87.3%, or 6.1% higher than the State of California.

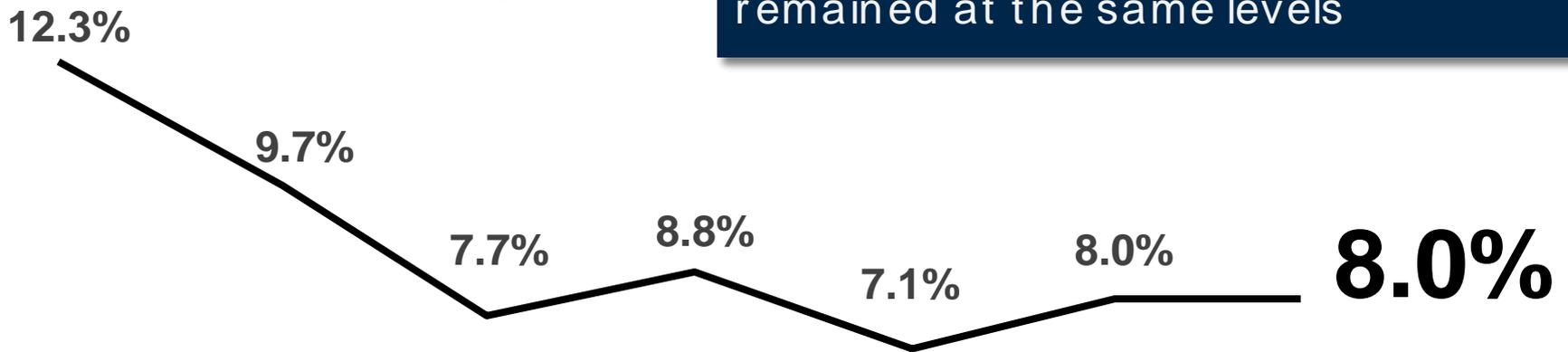


Dropout Rate Has Declined

Annual high school dropout rate from the CDE

There were nearly 300 fewer dropouts in these six years

In the same time period that Twin Rivers decreased the dropout rate by 35% the County and State have remained at the same levels

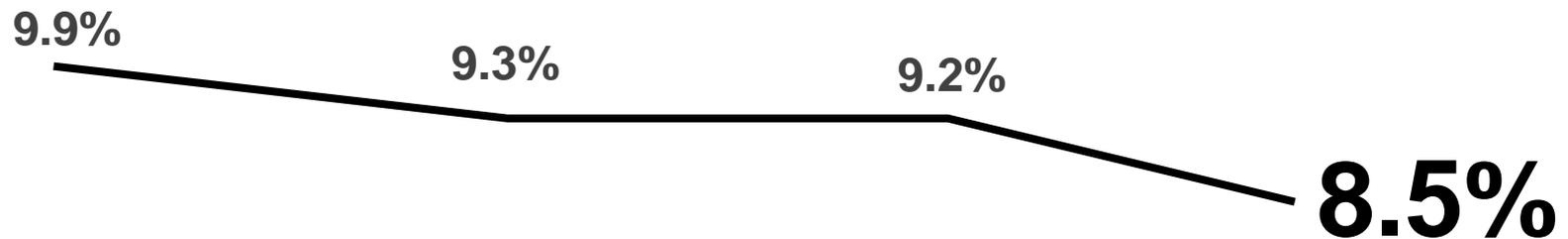


Suspension Rates Have Declined

Percent of students who were suspended as shown on the California School Dashboard

Fewer students being suspended is an indicator of improved school climate

TRUSD has improved, but the suspension rate is still much higher than the State of California's rate



Twin Rivers Facilities Have Improved with a \$100 Million Investment

The average age of the 63 Twin Rivers Facilities is more than 45 years



- Schools were assessed
- Staff and students were consulted
- Community meetings were held
- Experts were consulted
- Long Range Facilities Master Plan was developed
- Facilities standards were established



Significant Improvements were Made

- 27 modernization projects in progress
- Heating, ventilation, and air conditioning fixed
- Schools painted
- Parking lots repaved
- Turf replaced at high school stadiums
- Tennis courts fixed
- Pools fixed



Twin Rivers' Long-Term Debt* Has Decreased

**\$169
Million**

With responsible fiscal management, the long term debt will be eliminated during this school year

**\$47.35
Million**

\$0

* Certificates of Participations (COPs) and Qualified Zone Academy Bonds (QZABs)

First and foremost, I want to acknowledge that any discussion around school consolidation/closures can be intense, painful and highly emotional.

Unfortunately, that's the collective reality for our Twin Rivers school community as we deal with the fiscal impact of declining enrollment, underutilized schools, and a structural budget deficit.

Superintendent Steve Martinez



TRUSD is Not Unique - Many Districts are Facing School Closures 28

EDUCATION

San Jose: Three Evergreen elementary schools could close due to deficit

by Carina Woudenberg

OCTOBER 12, 2019

Pasadena School Board Eyes Further School Closures Over Declining Enrollment

October 18, 2019 at 2:12 am Filed Under: Pasadena School District

Planned school closures in Oakland Unified have parents, teachers and community members on edge
District looking to close or merge as many as 24 schools in the next five years.

San Rafael School To Close Due To Low Enrollment Trend In Marin County

By John Ramos October 16, 2019 at 6:24 pm Filed Under: Mill Valley, San Rafael, School Closure, School District, Short Elementary School

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Our Neighbor is Facing a Serious Budget Crisis

B Sacramento Bee

Sacramento City Unified's revised budget rejected once again as reserves 'fall short'

Sacramento City Unified School District's revised 2019-20 budget has been disapproved by the county Office of Education, district officials said ...
1 week ago

CR Capital Public Radio News

Sacramento City Unified Schools Budget Rejected Again

The Sacramento City Unified School District has been ordered to deliver a new budget that accounts for a \$24 million deficit by October 8.
1 month ago

B Sacramento Bee

Your primer to the Sac City Unified budget crisis – how did we get to now?

Sacramento City Unified School District is chipping away at expenses in a last-ditch effort to close its \$35 million budget gap, but time is running ...
Mar 10, 2019

B Sacramento Bee

Sacramento City Unified approves budget that relies on reserves – and faces county rejection

The Sacramento City Unified School District on Thursday night approved adoption of its budget for the upcoming school year – despite concern ...
Jun 21, 2019

B Sacramento Bee

Sacramento City Unified to lay off more than 170 staff members amid budget crisis

Amid financial crisis, Sacramento City Unified School District ... claimed the district unlawfully engaged in discussions regarding budget cuts in ...
May 8, 2019

B Sacramento Bee

Sacramento City Unified school budget rejected again. Immediate cuts recommended

The Sacramento City Unified School District announced on Friday that their budget was rejected by county school officials again. In a letter to ...
1 month ago

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Board of Trustee's Resolution 756 is Responsible Fiscal Management

- The Board has a fiduciary duty to meet its financial obligations in the current year and two years out
- It is projected that the district will need to implement ongoing budget reductions in 2019-2020 and 2020-2021 to maintain fiscal stability

Board Resolution 756

- Recognizes the budget reductions implemented in 2018-2019
- Identifies and implements budget reductions for 2019-2020
- Requires list of budget reductions for 2020-2021 to be included in the 2019-2020 Second Interim Report in March 2020

Submitted to Dave Gordon, Superintendent, Sacramento County Office of Education

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Which schools
are District
Administration
recommending
to close and
how was that
decision made?



Over 8 months, the Twin Rivers Student Housing Committee studied:

- Current state of Twin Rivers schools
- Student enrollment and other data
- Surveys of students and staff and community
- Student enrollments and staffing
- Budgets and facilities
- Boundaries and school sites
- School capacity
- Long Range Facilities Master Plan
- Grade level and boundary configurations
- Board Policies
- Projections for 10-15 years from now

They
considered

5

different
scenarios

Considerations to Reorganize Elementary K-6 and K-8 Schools

1. The projected general education enrollment is below the permanent design capacity for elementary school students as outlined in Exhibit No. 7112 (x)
2. The projected general education enrollment for grades K - 8 is below 75 per grade level.
3. There is no opportunity for growth to occur within the existing boundary.
4. If the existing boundary is expanded, it will negatively impact neighboring school boundaries.
5. Home to school transportation is currently provided.
6. There is insufficient teaching staff to provide effective co-curricular programs.
7. There are not enough students to have a viable co-curricular program.
8. The academic achievement of the students is not high enough to provide opportunity for success at the next level.
9. There are not enough students to provide an appropriate number of staff for the school.
10. The student enrollment is so low that other schools must provide additional staff to the small school.
11. There is community support from the school to reorganize or close the school.
12. The projected expense to renovate the school is higher than other schools.
13. There is a viable use for the facility if the school is reorganized.
14. There is a viable use for the facility if the school is closed.

6 Elementary
Schools met
criteria for
closure and 4
schools met
criteria for
grade changes

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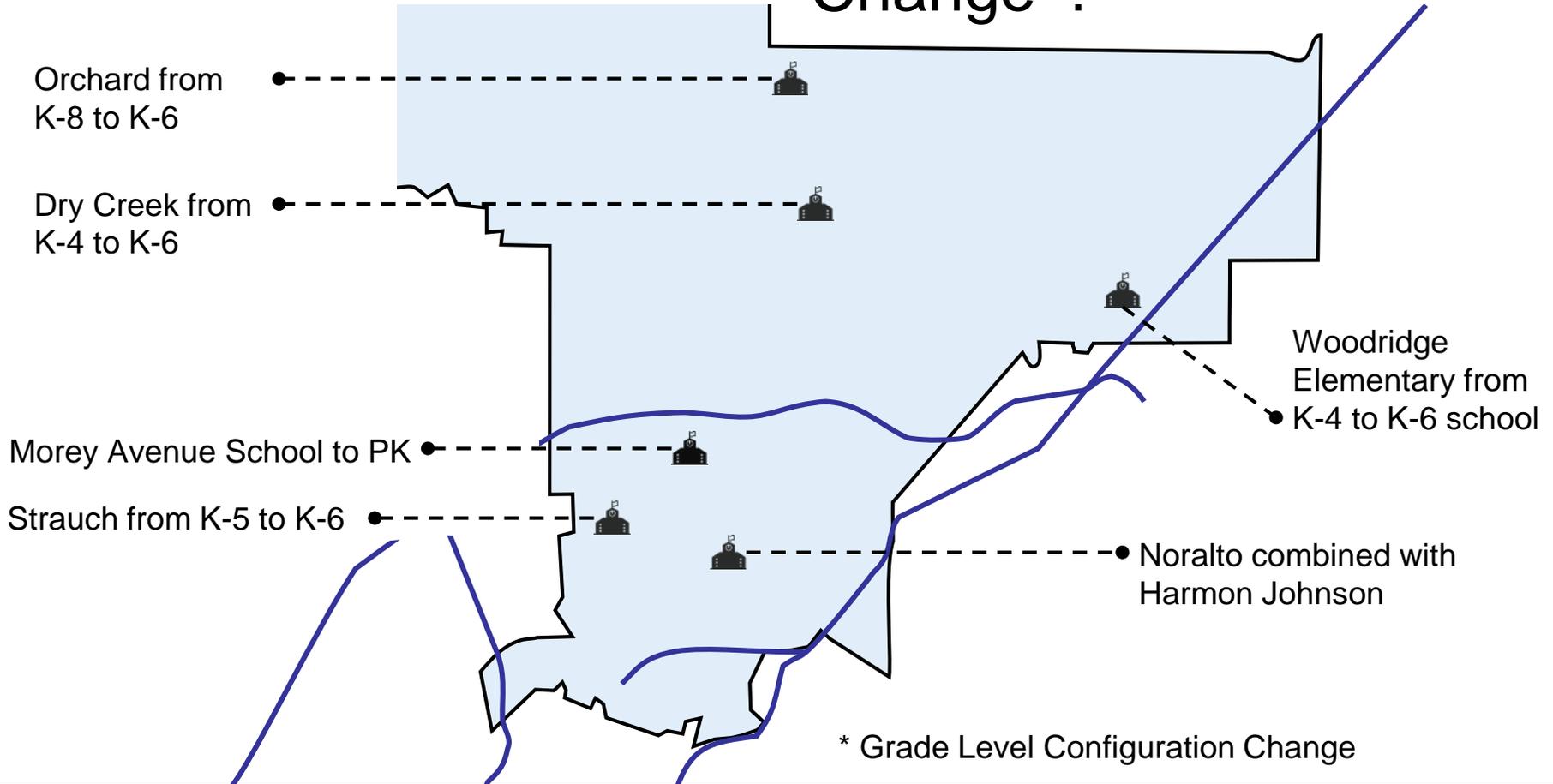
Considerations to Reorganize Intermediate Schools

1. The projected general education enrollment is below the permanent design capacity for intermediate school students as outlined in Exhibit No. 7112 (x)
2. The projected general education enrollment for grade level is below 400 per grade level.
3. There is no opportunity for growth to occur within the existing boundary.
4. If the existing boundary is expanded, it will negatively impact neighboring school boundaries.
5. Home to school transportation is currently provided.
6. There is insufficient teaching staff to provide effective co-curricular programs.
7. There are not enough students to have a viable co-curricular program.
8. The academic achievement of the students is not high enough to provide opportunity for success at the next level.
9. There are not enough students to provide an appropriate number of staff for the school.
10. The student enrollment is so low that other schools must provide additional staff to the small school.
11. There is community support from the school to reorganize or close the school.
12. The projected expense to renovate the school is higher than other schools.
13. There is a viable use for the facility if the school is reorganized.
14. There is a viable use for the facility if the school is closed.

1 Intermediate school met criteria for closure and 5 for grade changes or movement



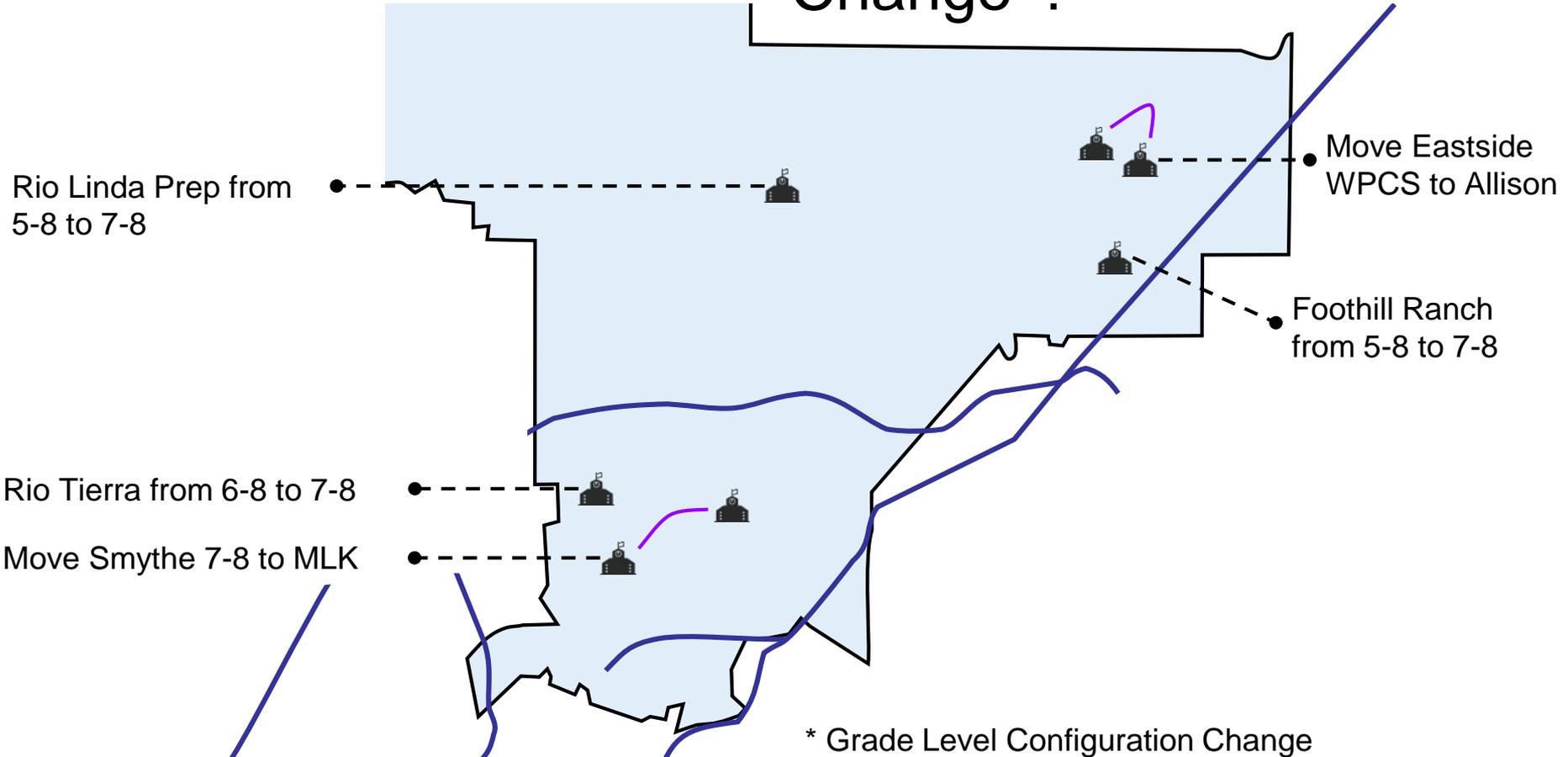
Which Elementary Schools are District Administration Recommending to Change*?



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Which Intermediate Schools are District Administration Recommending to Change*?

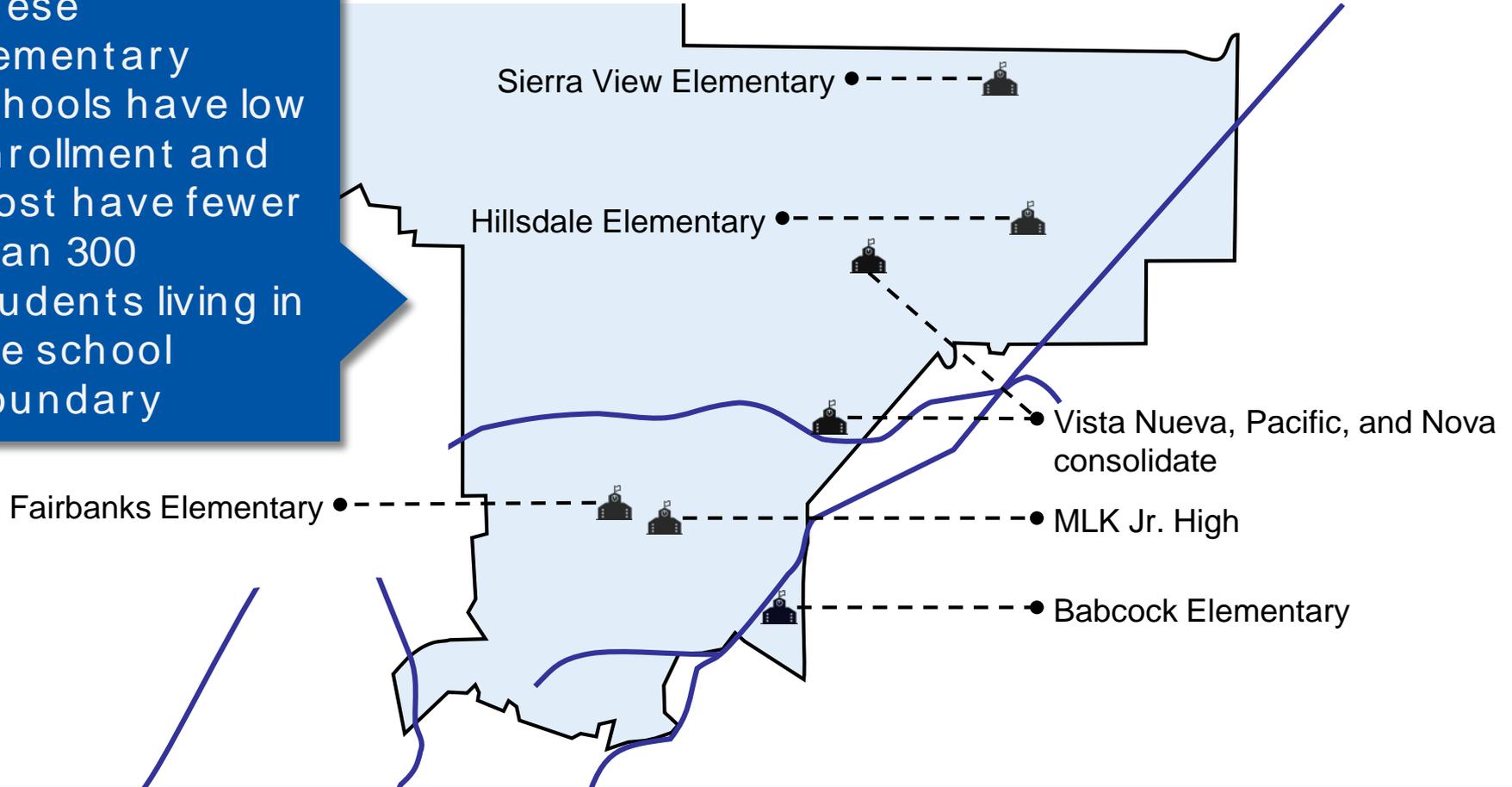


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Which Schools are District Administration Recommending to Close?

These elementary schools have low enrollment and most have fewer than 300 students living in the school boundary



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By 2024, Many Schools will be Significantly Underutilized Without Making Changes

School	% Used in 2019	Projected use in 2024	Proposed Change
Babcock	53%	56%	Close school, students move to Northwood
Fairbanks	51%	61%	Close school, students move to Del Paso and Castori
Frontier	86%	59%	
Hagginwood	55%	45%	Students will come from Noralto & Harmon Johnson
Hillsdale	67%	56%	Close school, students move to Allison and Kohler
Noralto & Harmon Johnson	53%	56%	Combine schools onto Harmon Johnson campus
MLK Jr. Technology Academy	37%	35%	Close school in 2021-22, students move to Rio Tierra
Morey Avenue TK/K	48%	48%	Students to attend school of residence
Rio Linda Prep 5-8	52%	46%	Convert to 7-8
Smythe 7-8	54%	56%	Move school to MLK campus in 2021-22
Vista Nueva, Pacific, and Nova	36%	40%	Consolidate into one school

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Closing Schools is Projected to Save ³⁸ TRUSD \$3,000,000 Annually

- Combine Pacific, Vista Nueva, and Nova
\$250,000
- Combine Noralto K-2 with Harmon Johnson
\$500,000
- Close Babcock Elementary
\$500,000
- Close Fairbanks Elementary
\$500,000
- Close Hillsdale Elementary
\$500,000
- Close Sierra View Elementary
\$500,000
- Close MLK Jr. Technology Academy (First Year)
\$250,000

A 2001 Pew analysis of six major districts nationwide found that the average annual savings in the years immediately following closure were under \$1 million per building. Twin Rivers estimates \$500,000 per school.



Student Housing Committee Members Voted on Different Options

	Yes	No
Morey Avenue ECDC TK & K to their schools of residence	6	3
Dry Creek from K-4 to K-6 over two years	9	0
Orchard Elementary from K-8 to K-6 over two years	8	1
Strauch Elementary K-5 to K-6	9	0
Woodridge Elementary from K-4 to K-6 over two years	9	0
Foothill Ranch from 5-8 to 7-8 over two years	9	0
Rio Linda Prep from 5-8 to 7-8 over two years	9	0
Rio Tierra from 6-8 to 7-8	9	0
Close Babcock, students go to Northwood Elementary	2	7
Close Fairbanks, students go to Del Paso and Castori	2	7
Close Hillsdale, students go to Allison K-6 and Kohler K-8	2	7
Close Noralto, students go to Harmon Johnson and surrounding schools	3	6
Close Sierra View, students go to Village and Ridgepoint	2	7
Close MLK, students go to Rio Tierra 7-8 over two years, Southern Region	4	5
Consolidate Vista Nueva, Pacific and Nova on one campus	4	5
Move Smythe 7-8 to MLK in 2021-22 school year	3	6
Move Eastside WPCS from Hillsdale to Allison	3	6



What happens after
the November 5
Board Meeting, and
what Happens if
the Board approves
these
Recommendations?

**With direction from the
Board of Trustees, Twin
Rivers' staff will host a
series of community
informational meetings
throughout November and
December to discuss next
steps and the potential
impact of school
consolidation and closure**

Timeline for Community Meetings and Transition (next two years)

**Wednesday
November 6**
Community engagement at Foothill High School

- Foothill HS
- Foothill Ranch MS
- Foothill Oaks
- Frontier/WPCS
- Oakdale
- Pioneer
- Woodridge

**Tuesday
November 12**
Community engagement at Highlands High School

- Allison
- CCAA (K-12)
- Highlands HS
- Hillsdale/WPCS
- Joyce
- Kohler
- Miles P. Richmond
- Pacific HS
- Ridgepoint
- Sierra View
- Village

**Wednesday
November 13**
Community engagement at Grant High School

- Babcock
- Castori
- Del Paso
- Fairbanks
- Grant HS
- Hagginwood
- Harmon
- Johnson
- MLK
- Noralto
- Northwood
- Vista/Nova
- Woodlake

**Thursday
November 14**
Community engagement at Rio Linda High School

- Dry Creek
- Keema HS
- Orchard
- Regency Park
- Rio Linda HS
- Rio Linda Prep
- Vineland Pre K
- Westside/WPCS

**Tuesday
December 3**
Tentative Community Meeting at Rio Tierra Jr. High School

- Garden Valley
- Morey Ave ECD
- Norwood
- Strauch
- Smythe K-6
- Smythe 7-8
- Rio Tierra Jr.

December
More dates will be added at middle schools

November 5
Board Presentation on recommended school closures

January
Board of Trustees will discuss and give direction regarding campus consolidation

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What Twin Rivers Would Look Like Moving Forward

- Twin Rivers has some of the smallest class size averages in the area and that will not change as a result of school closure
- Special Education programs are not closing; they are being redistributed to allow for students to remain closer to their home school
- Preschool and Transitional Kindergarten programs may be relocated but they will not be closed

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What Twin Rivers Would Look Like Moving Forward

All Schools will have increased

- Collaboration and opportunities for teachers to work together
- Access and participation in co-curricular activities (e.g. clubs, sports, etc.)

K-6 Schools will have

- Vice Principal for schools with at least 600 students
- Counselor for schools with at least 700 students
- Increased office support, health services, media tech hours, custodial, yard duty for schools with at least 700 students

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Easing the Impact of Change

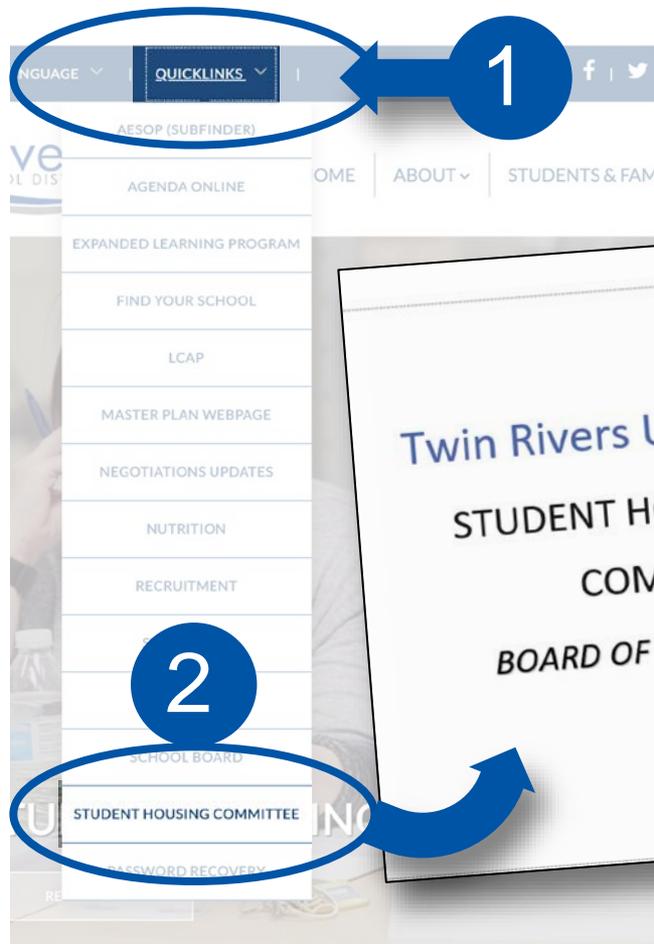
Upon Board approval in early 2020,
staff will begin working to ease the impact of the school
consolidation and closures with plans and actions including
moving portables, adding teachers and administrators, and
providing other resources to our schools and staff

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Where
can I learn
more about
these
important
decisions?

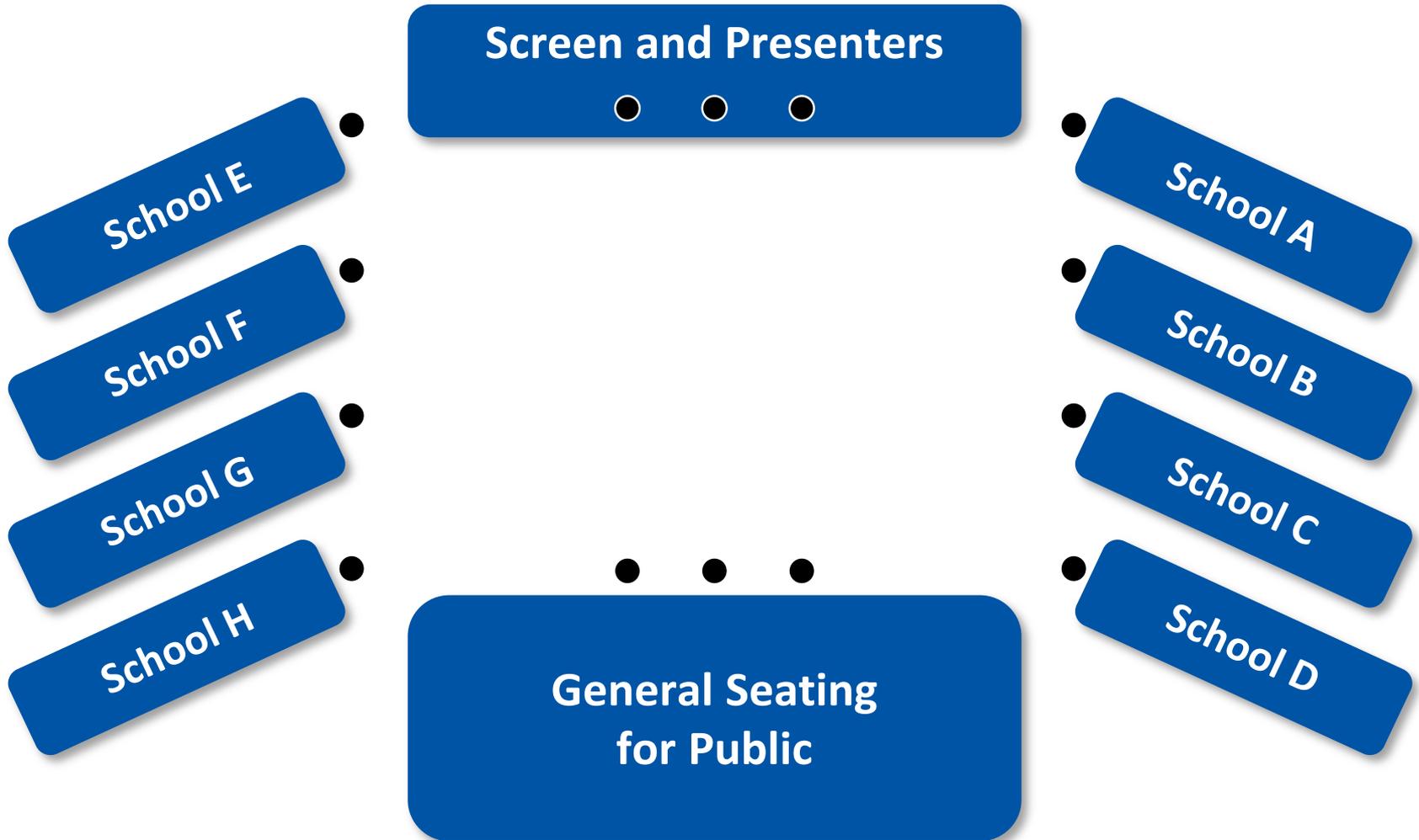
Visit the Twin Rivers website and select
the Student Housing Committee
webpage under the Quicklinks



Public Forum Meeting Agenda

- 6:00 to 6:05 Welcome
- 6:05 to 6:30 Presentation
- 6:30 to 6:50 Small Group Discussions
- 6:50 to 7:00 Reports from Small Groups
- 7:00 to 7:05 Break
- 7:05 to 7:30 Public Comment
 - » Limited to two minutes per person
 - » All public comments will be recorded and answers addressed in a FAQ document

Public Forum Meeting Room Set-up



Public Forum Meeting

Small Group Discussion Questions

- How will this impact you and your children?
- What are your thoughts on the materials presented tonight?
- What actions will you take should the Board of Trustees approve school closures?
- What comments do you want the Board of Trustees to know as they consider these changes?
- What supports do you need in attending a new school?

Translations
for questions
will be
available at
each table

Questions

