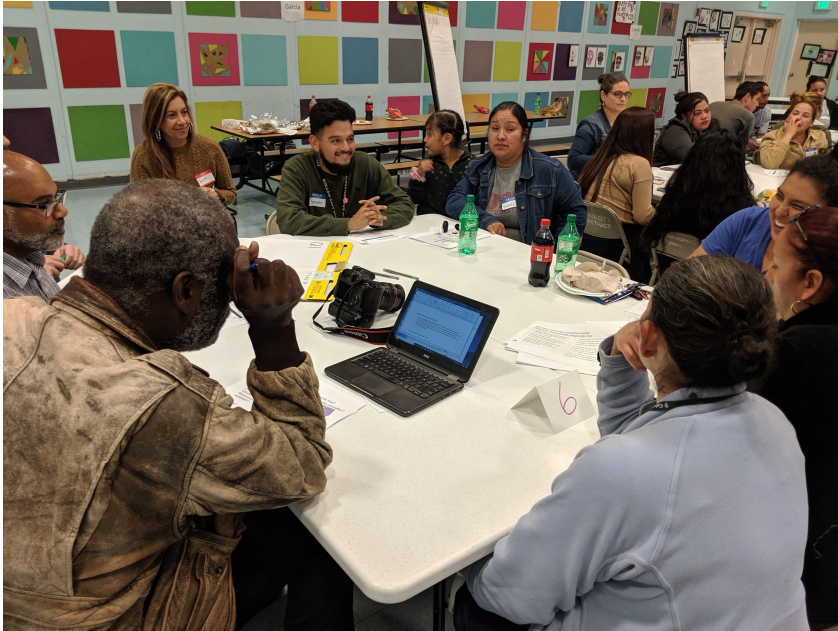Superintendent Report

Community Engagement on School Mergers

Board Meeting - November 14, 2019

What we'll discuss tonight

- How have we engaged our community so far?

- What have we heard?

- What will we do next?

How have we engaged our community so far?

We worked hard to make it easier for community members to join the conversation

- Multiple ways to engage, for any schedule
  - Morning, evening & weekend community meetings
  - Office hours (if community meetings didn't work)
  - Online survey
  - Bilingual website with information

- Childcare and food at each meeting

- Everything bilingual
  - Interpreters & translation equipment at each meeting and at every table
 - All presentations and surveys bilingual
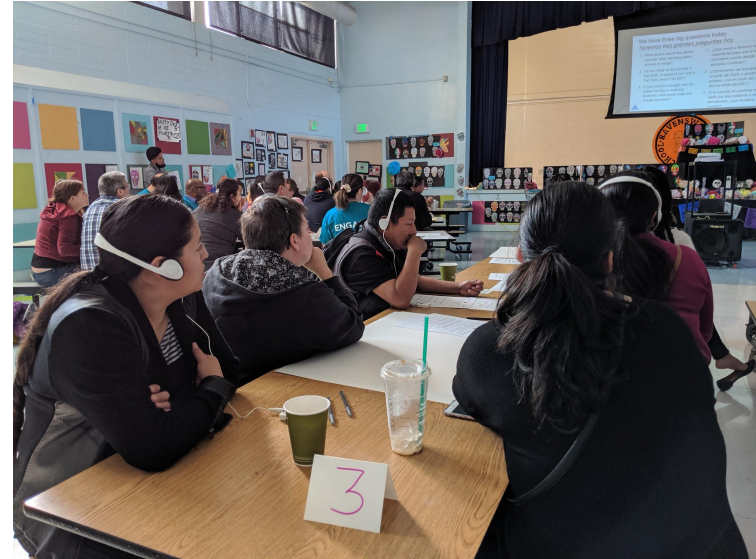
We did extensive outreach in Spanish and English
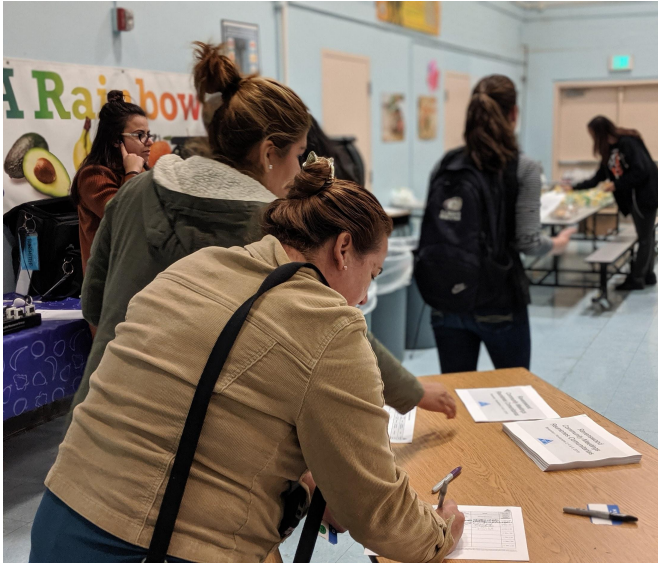
- RCSD reached out multiple times
  - Emails, text, auto-dialer messages
  - Video & social media
  - Paper flyers sent home in every backpack
  - Principals & afterschool coordinators reminded parents in-person
- Media helped spread the word
- Our partners also helped
  - Innovate staff canvassed at school sites, presented at parent meetings
  - Innovate sent emails or texts to >900 people, and follow-up texts to everyone who attended a meeting
  - Boys and Girls Club and 49ers Academy shared staff to facilitate small groups at community meetings

Community meetings asked the community to help us decide <u>how</u> to approach our challenge

- Context: Why merge schools?

- Question 1: What factors should the district consider when deciding which schools to merge? What should the district prioritize?

- Question 2: Do we merge all the schools in Fall 2020, or spread it out: one in Fall 2020, one in Fall 2021?

- Question 3: If your school is merged next fall (either moving or receiving students), what would make the change smoother?
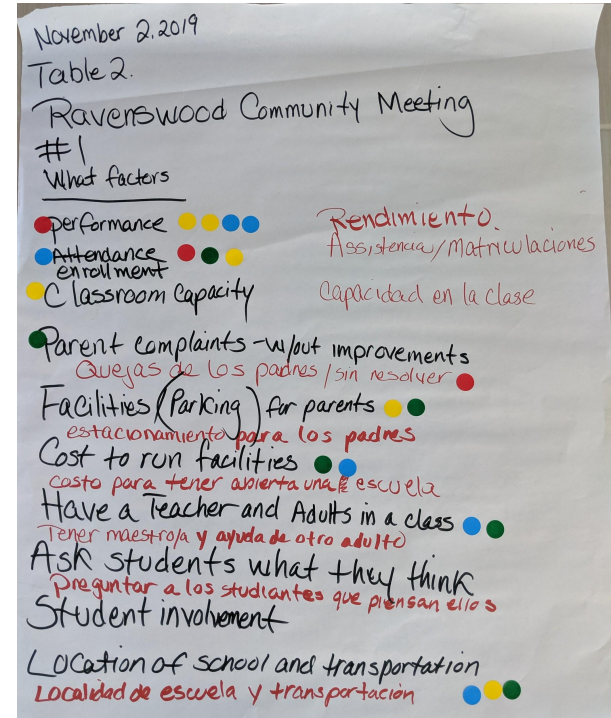
The small group format was designed to encourage each person to participate

- Majority of meeting was spent in small group discussion (4-8 people)

- Small groups allow deeper discussion by more people

- We trained facilitators to listen and record
  - District and partner staff served as facilitators
  - Each table had a facilitator, co-facilitator / note taker, interpreter
  - We trained all facilitators in advance
  - Facilitators focused on listening and encouraging voices, not sharing their own opinions
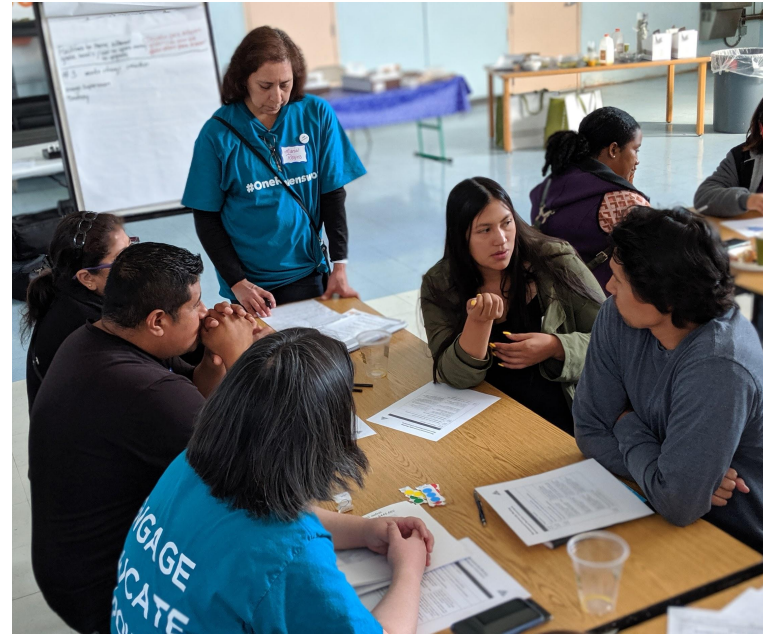
Meeting turnout was good

- >125 community members attended one of the meetings*

- >90% were parents or community members (vs. staff)

- About half took advantage of Spanish interpretation

* Attendance excludes >20 district & partner staff who served as small group facilitators

Participants felt very positive about the community meetings

- 99% of respondents agreed:
  - I had the opportunity to share my opinions
  - I felt heard / listened to
  - I would come to another community meeting like this in the future
  - I would tell a friend to attend a community meeting like this

- 85% of respondents understood <u>why</u> Ravenswood needs to merge schools

- How did we respond to feedback?

87% of attendees completed a feedback survey (109 surveys). All responses can be found online: http://bit.ly/2No1pPK

We are also engaging DAC / DELAC

- We met with DAC/DELAC on Nov. 7
  - Shared presentation from community meetings
  - Each DAC/DELAC member took the online survey
  - Asked members for opinions on the process
  - Representatives will be presenting later tonight

- We will meet again in November and on Dec 5

- Role of DAC/DELAC

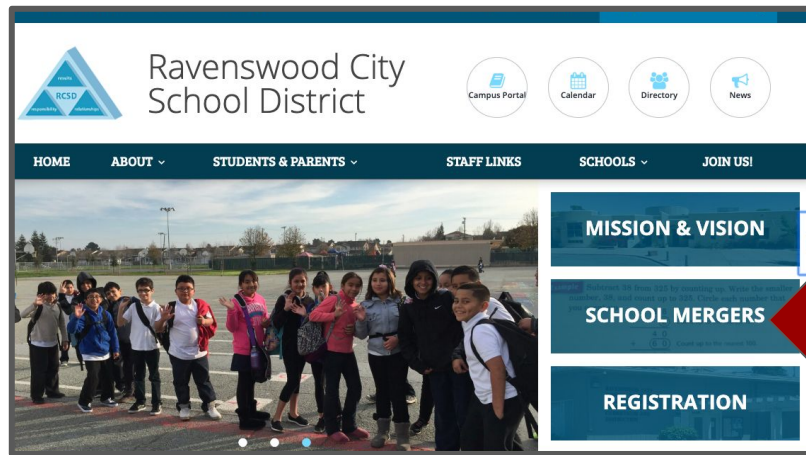# Nearly 200 people shared their opinions through the online survey

- Same questions were asked at community meetings

- Offered in Spanish and English

- Open from Saturday 11/2 through Tuesday 11/12
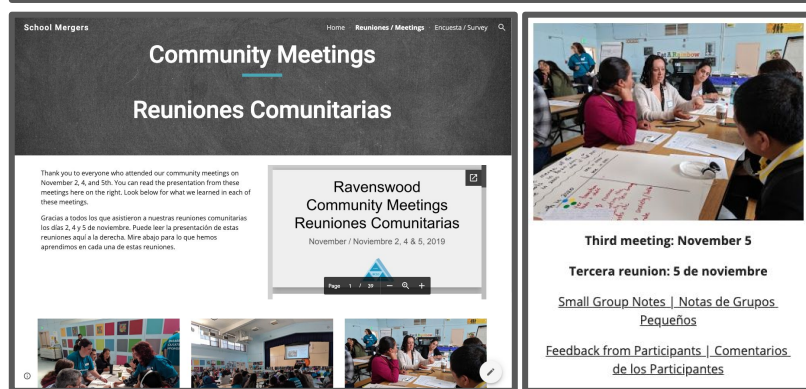
- 66 parents / community members responded

Respondents

Parents/Community
34.2%

Staff
65.8%
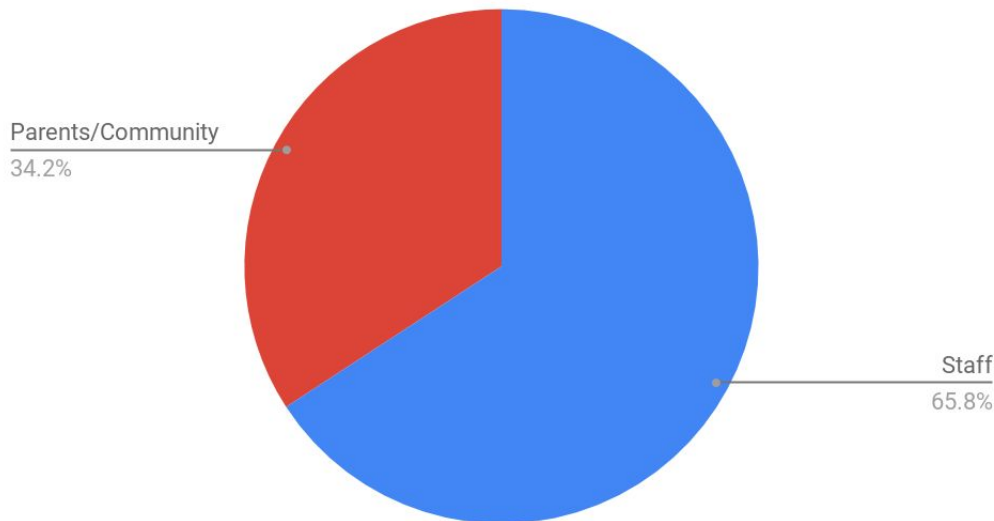
We are committed to transparency in this process

- Bilingual webpage updated daily: http://bit.ly/2No1pPK

- What you can find there:
  - Community meeting presentation
  - Pictures of all small group posters / notes
  - Feedback surveys from all meetings
  - Engagement survey results
  - To come: board meeting presentations

What have we heard?

Question 1:
What factors should we prioritize?

Meetings: Major factors to consider

Number of votes per option at community meetings*
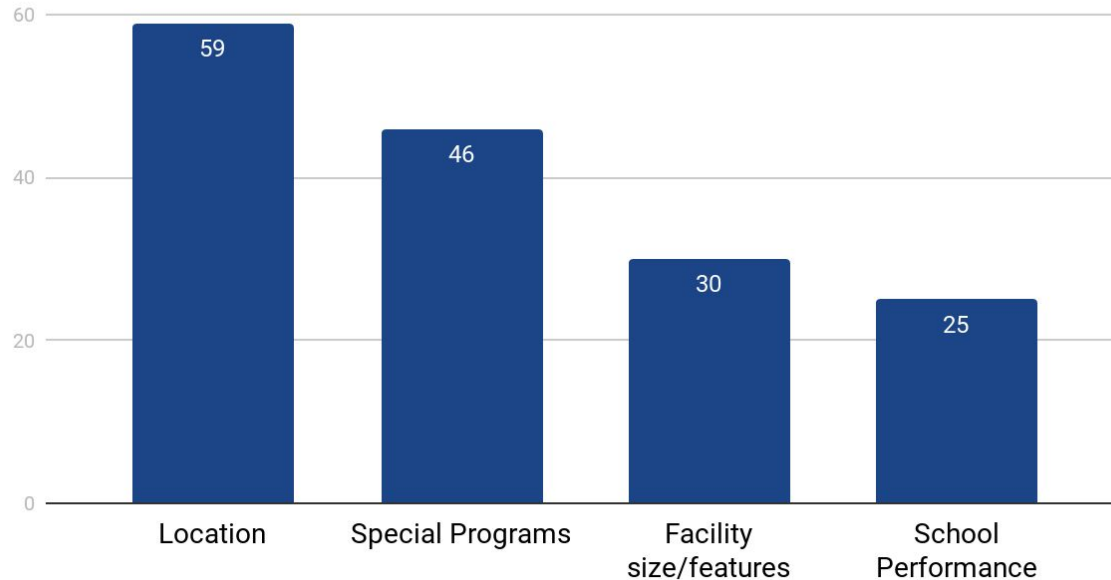
* This includes any options that got at least 20 votes total across all three meetings.
Original photos of small group votes can be found online: http://bit.ly/2No1pPK

Survey: Major factors to prioritize

Percent of respondents who chose each factor
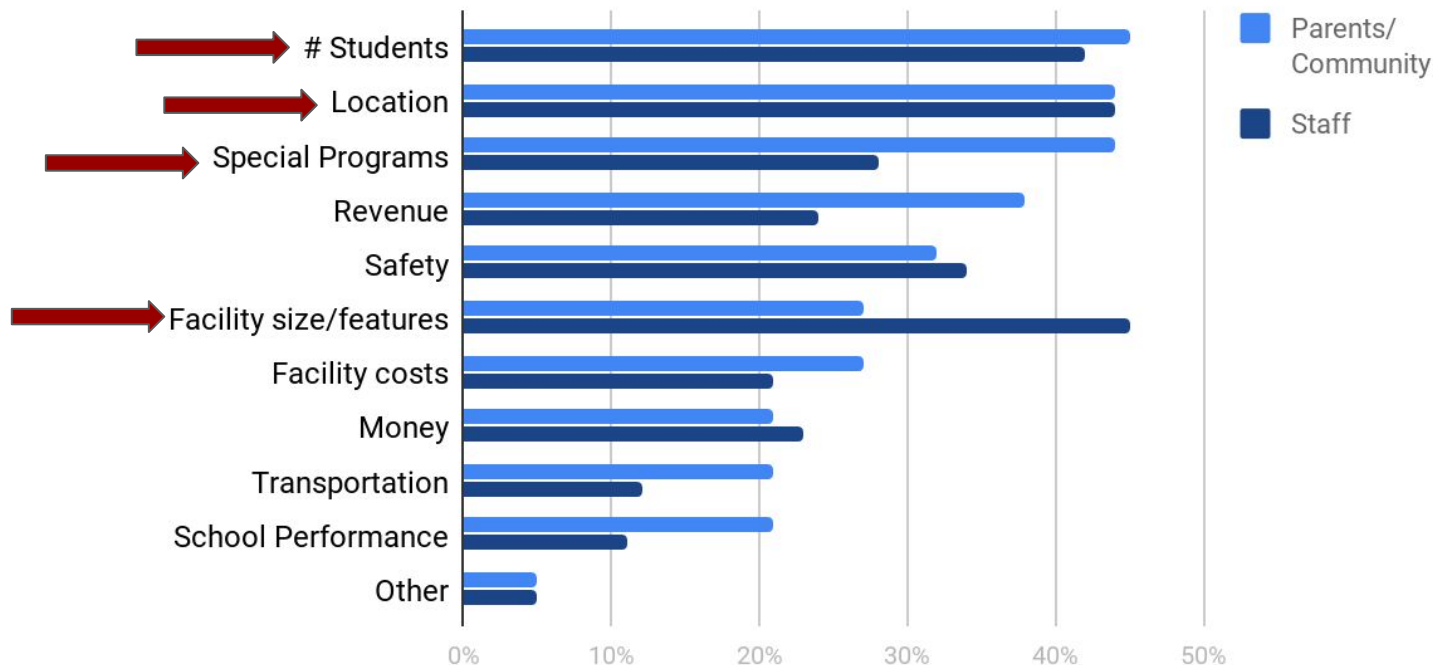
There was significant overlap on the priorities based on meetings and surveys:

Location
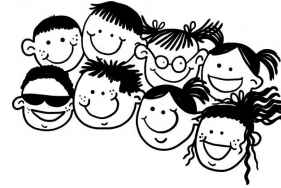
Number of Students

Facility Size / Features

Special Programs

Question 2:
When should we merge schools?
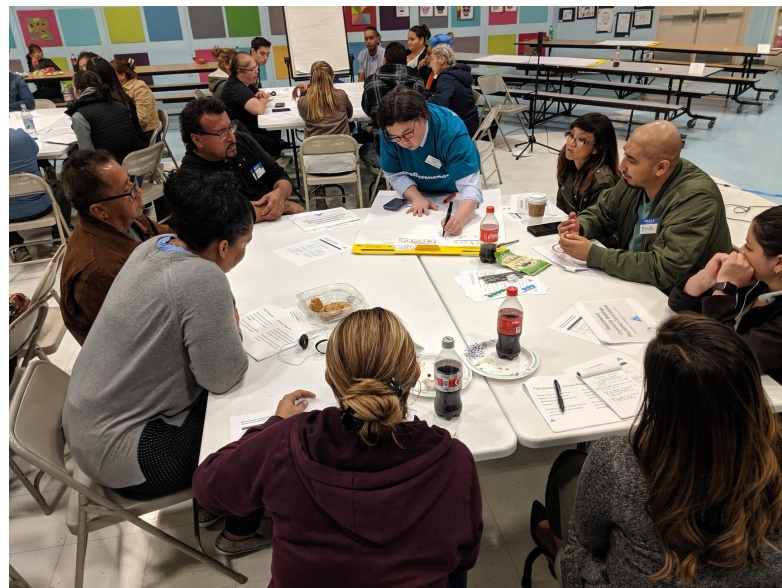
60% of participants and survey respondents believe we should merge all schools in Fall 2020

¿Cuándo debemos combinar las escuelas? | When should we merge schools?

Legend:
- Survey: Parents/Community | Padres / Communidad
- Survey: Staff / Empleados
- Meeting Participants

All in Fall 2020 / Todo en el otoño del 2020: 58%, 62%, 62%

Spread out / Extenderlo hasta 2021: 42%, 38%, 36%
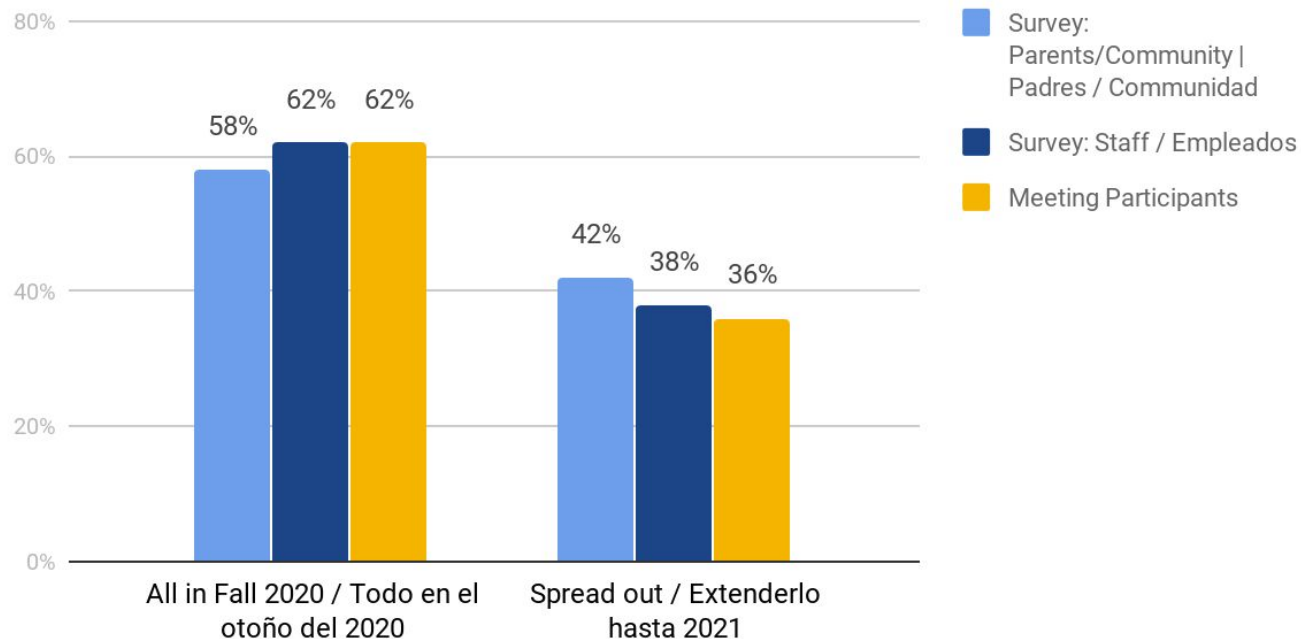
A subset of small groups wanted to spread out the mergers

(2) Todos en 2020
All in 2020

1 in/en 2020
1 in/en 2021

to learn from the process +1 +1 +1 +1
-see how the kids progress
start w/ the other schools & leave the dual immersion alone

Both in 2020
Dos en 2020

One in 2020/
One in 2021
Una en 2020/
Una en 2021

undecided
indecisio

− hard for students to know their school will close
dificil para los estudiantes, saber que su escuela cerrará

+ time to iron out logistics
hora de arreglar la logistica

+ financial benefit
save money
beneficio financiero
ahorrar dinero

But the majority of people and groups wanted to move faster with mergers

Survey Respondents:

- "Get it over with"

- "Just rip the bandaid off and do it all at one time. Stretching it out will cause more drama and conflict in the district."

- "No need to put people through this process for 2 years"

- "Para acelerar el procesos de adaptación de los niños"

- "Save money"
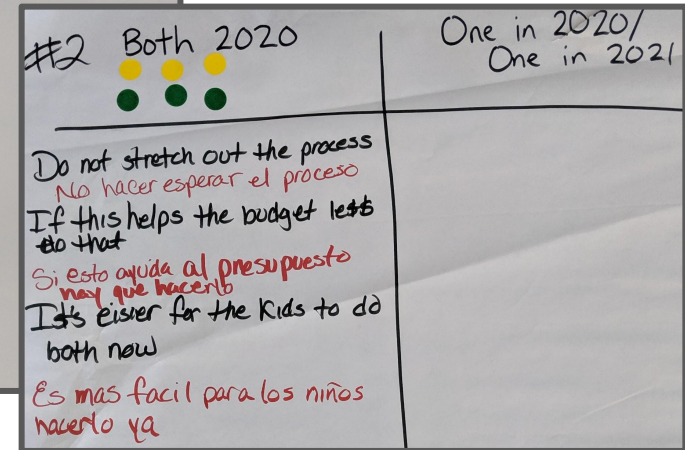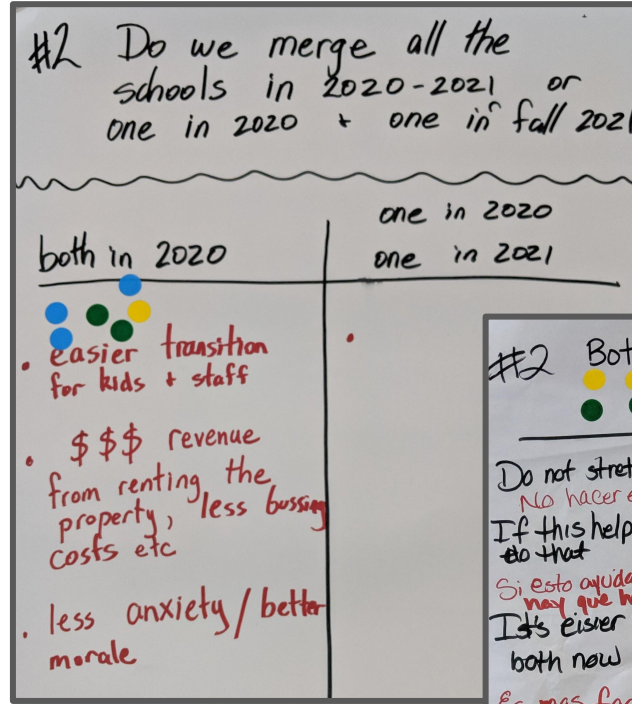
Question 3:
How do we make this transition smooth?
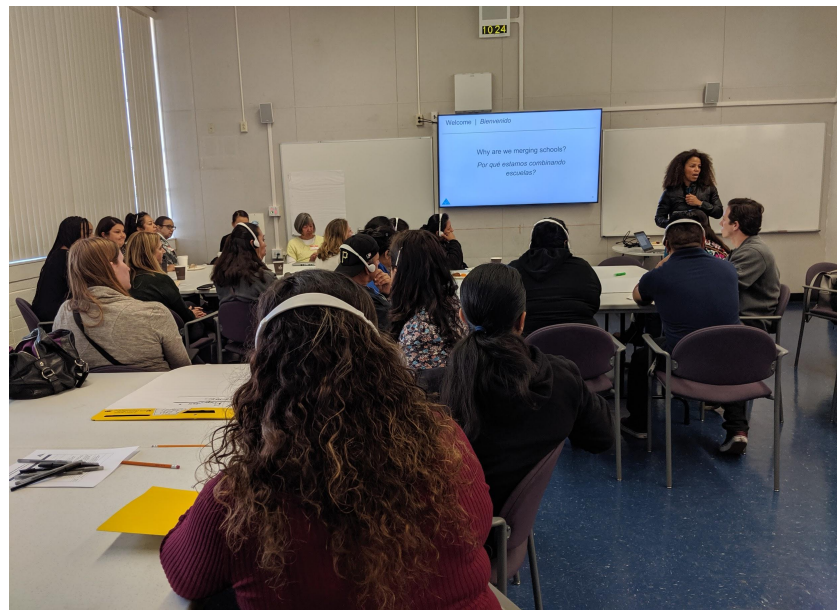
Communication was the number one request

- Communicate early and often!

- Engage parents, students and staff

- Have a clear plan to implement the moves

- Build relationships and excitement within the new school community

- Keep school communities together

- Offer choice for families
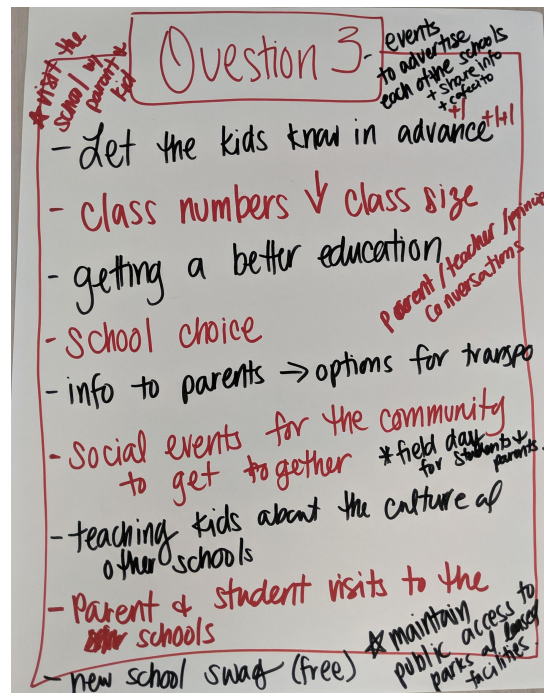
These ideas will be the basis of our planning to support transitions for impacted schools

What will we do next?

We would like direction from the board tonight:

- Factors to prioritize

- When to merge schools (all in Fall 2020, or spread out between Fall 2020 and Fall 2021)

Next steps

When	What
By Thanksgiving	• Continue transparency • DAC/DELAC discuss results of community engagement and board input to make a recommendation to the Superintendent
By December 6	• Staff develop and share a merger proposal • Engage school staff on Dec. 4 • Engage parents and DAC/DELAC on Dec. 5 • Engage board (and community) on Dec. 6
By Dec 12	• Public comment and board vote on Dec. 12
After Dec 12	• Engage school communities to plan transition

Presentation Shared at Community Meetings

November 2nd, 4th and 5th, 2019

Agenda

10:00 - 10:15	**Registration** *Registro*
10:15 - 10:40	**Welcome & why are we merging schools** *Bienvenido y por qué estamos combinando escuelas*
10:40 - 11:45	**Small group discussions** *Discusiones en grupos pequeños*
11:45 - 12:00	**Thank you & what happens next** *Gracias y que pasa después*

Welcome | *Bienvenido*

Why are we merging schools?

Por qué estamos combinando escuelas?

Our enrollment has dropped significantly
Nuestra inscripción ha disminuido significativamente

Number of Students / Numero de Estudiantes

Year	Number of Students
2014-15	3457
2015-16	3285
2016-17	3077
2017-18	2685
2018-19	2391
2019-20	2070
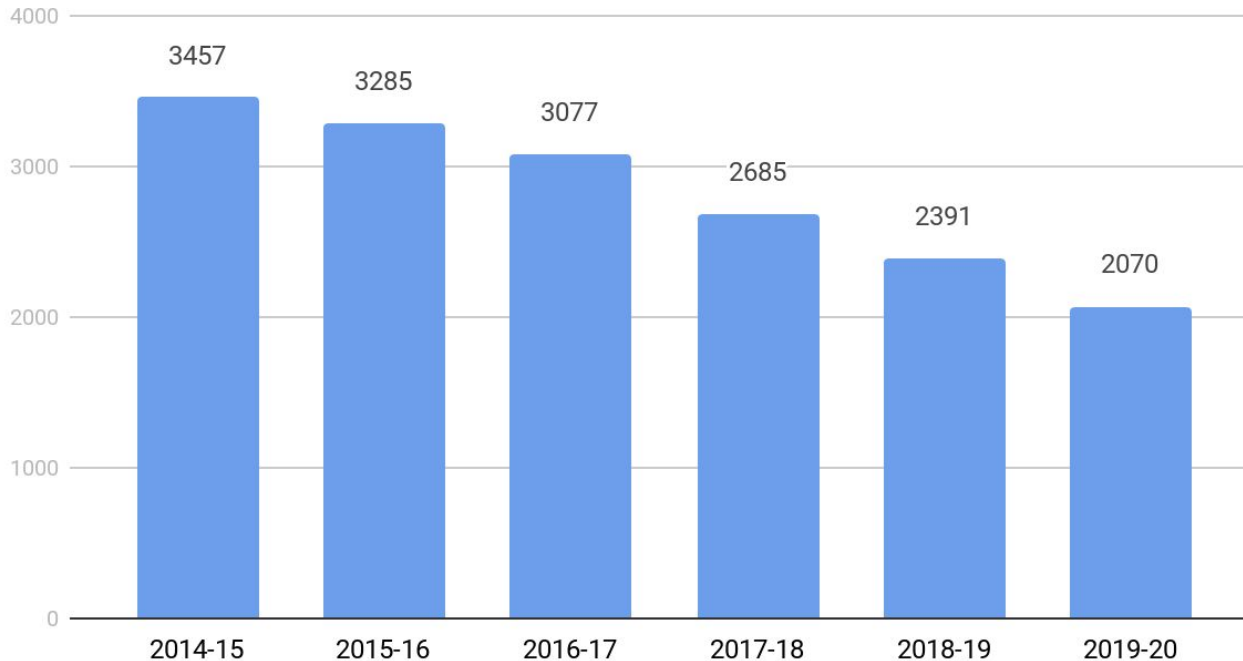
Fewer students means less state funding
Menos estudiantes significa menos fondos estatales

- State funds are based on enrollment
- Donations from foundations and federal programs can only be spent on specific programs

- *Los fondos estatales se basan en la inscripción*
- *Las donaciones de fundaciones y programas federales solo se pueden gastar en programas específicos*

We have cut costs as enrollment decreased
Redujimos los costos a medida que disminuyó la inscripción

Number of employees | *Número de empleados*

	2015	2016	2017	2018
Certificated Management	36	37	32	24
Classified Contract	231	263	234	171
Certificated Contract	202	192	173	135
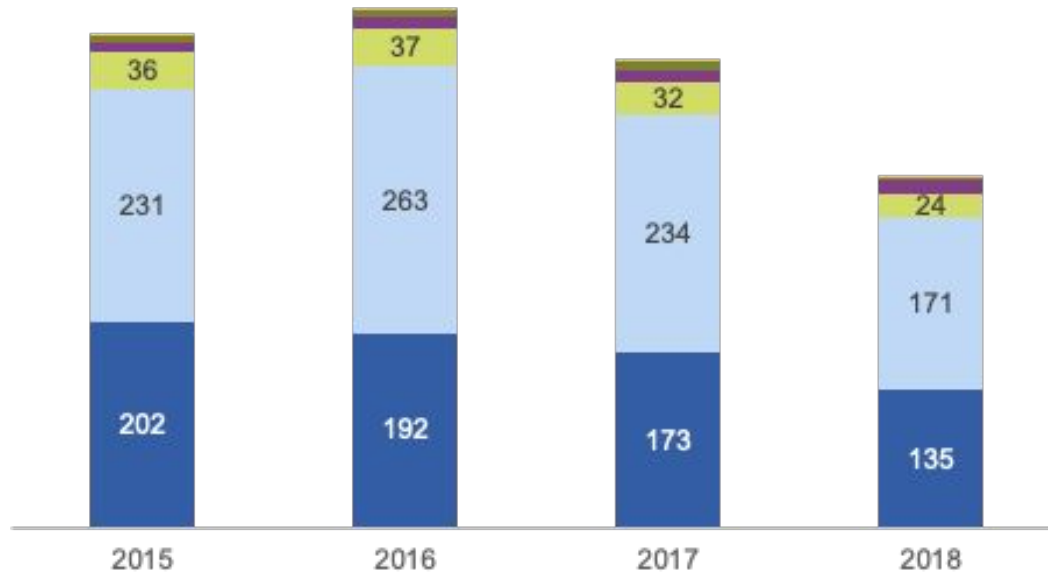
% Reduction in #'s from 2015	
	Superintendent
	Confidential
	Classified Management
-33%	Certificated Management
-26%	Classified Contract
-33%	Certificated Contract
-27%	Enrollment

Goal for next year: Cut costs by $1.35 million next year
Objetivo para el próximo año: Reducir el gasto en $1.35 mil.

- District office and school administration cut this year
- Reduce legal fees next year
- Reduce transportation spending next year
- Reduce other contracts next year

- *La oficina distrito y la administración escolar se redujeron este año*
- *Reducir los honorarios legales el próximo año*
- *Reducir el gasto en transporte el próximo año*
- *Reducir otros contratos el próximo año*

We found more savings...but it's not enough without 2 mergers
Encontramos ahorros...pero no es suficientes sin 2 combinaciónes

2020-21 Deficit or Surplus | Déficit o excedente

	No Mergers / No Combinaciónes	1 merger / 1 Combinación	2 Mergers / 2 Combinaciónes
Value	-$1,195,662	-$445,662	$154,338
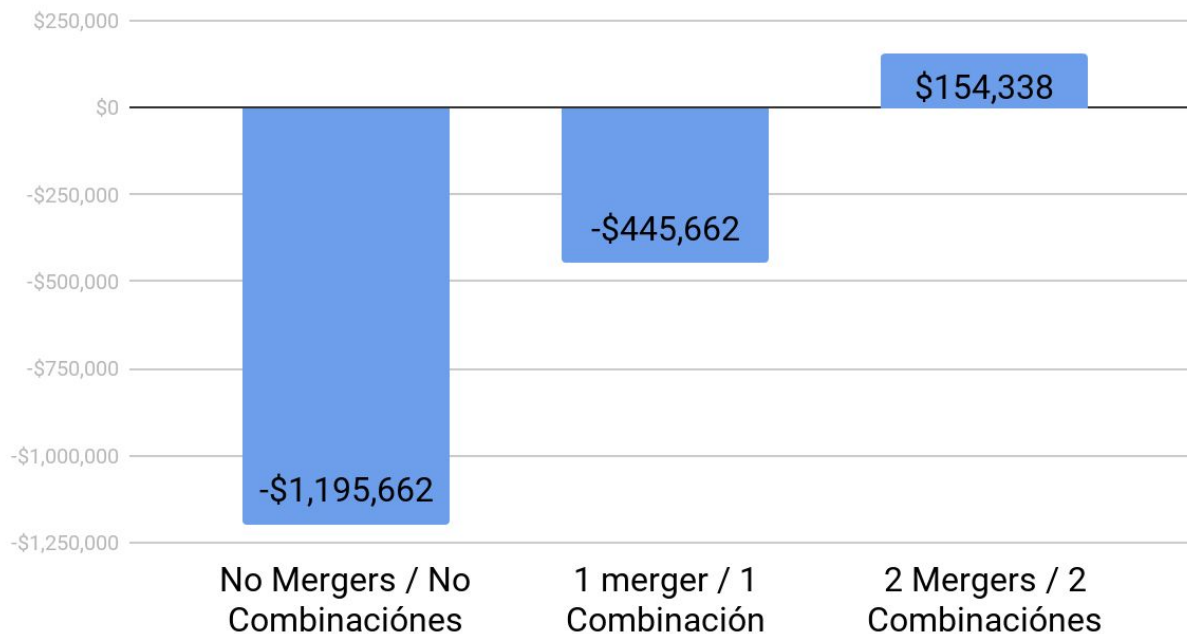
Schools could hold twice as many students without exceeding class size limits
Las escuelas pueden tener el doble de estudiantes sin exceder los límites de tamaño de clase

Capacity vs. current enrollment | Capacidad vs. inscripción actual
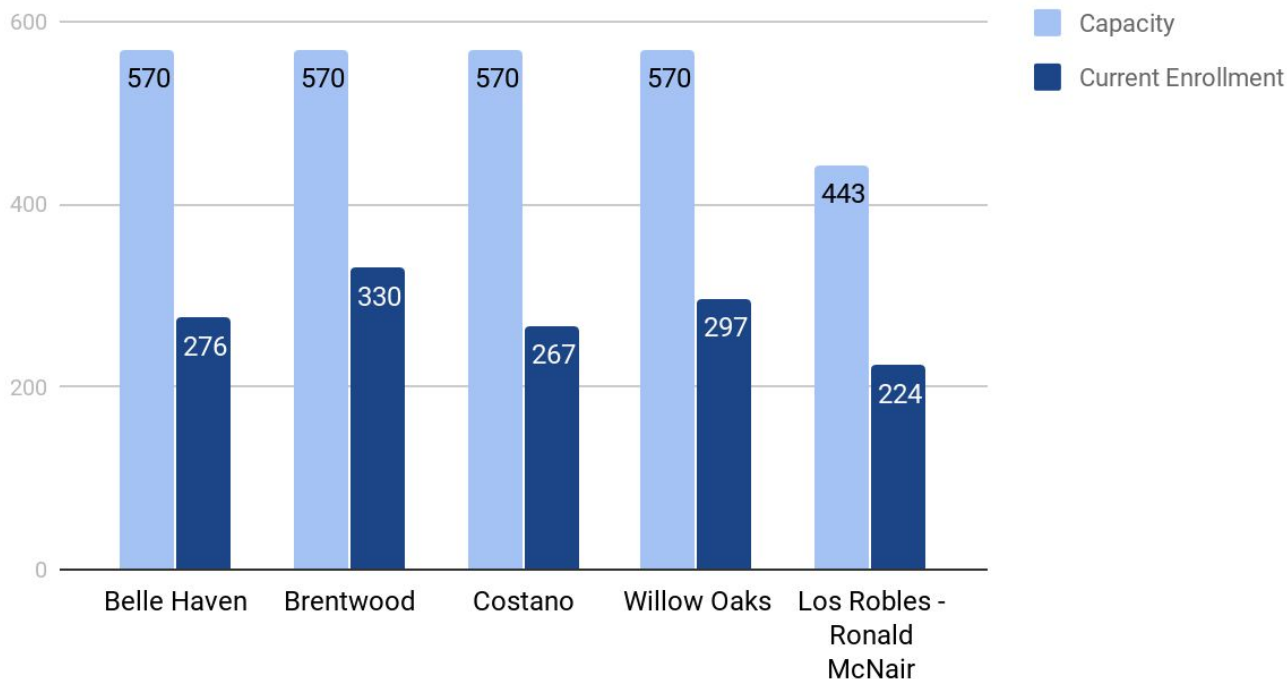
We need to go from 5 elementary schools to 3
Necesitamos pasar de 5 escuelas primarias a 3

We need your help to make these decisions

Necesitamos su ayuda para tomar estas decisiones

Our kids deserve the best
Nuestros niños merecen lo mejor

We need to invest to make our schools phenomenal

Necesitamos invertir para que nuestras escuelas sean fenomenales

We have three big questions today
Tenemos tres grandes preguntas hoy

1. What factors should the district consider when deciding which schools to merge?

2. Do we merge all the schools in Fall 2020, or spread it out: one in Fall 2020, one in Fall 2021?

3. If your school is merged next fall (either moving or receiving students), what would make the change smoother?

1. *¿Que cosas o factores son importantes para que el distrito considere cuando decida que escuelas combinar?*

2. *¿Combinamos las escuelas durante el otoño del 2020, o dividimos el proceso: uno en otoño del 2020, y el otro en otoño del 2021?*

3. *Si su escuela se combinara el próximo otoño (ya sea mudando o recibiendo estudiantes), ¿qué facilitaría el cambio?*

38

First Question | *Primera Pregunta*

What factors should the district consider when deciding which schools to merge?

Que cosas son importantes para que el distrito considere cuando decida que escuelas combinar?

School names

Nombres de escuelas

Second Question | *Segundo Pregunta*

Do we merge all the schools in Fall 2020, or spread it out: one in Fall 2020, one in Fall 2021?

Combinamos las escuelas durante el otoño del 2020, o dividimos el proceso: uno en otoño del 2020, y el otro en otoño del 2021?

Third Question | *Tercera Pregunta*

If your school is merged next fall (either moving or receiving students), what would make the change smoother?

Si su escuela se combinara el próximo otoño (ya sea mudando o recibiendo estudiantes), ¿qué facilitaría el cambio?

Small group discussions
Discusiones en grupos pequeños

Introductions

Presentaciones

First Question | *Primera Pregunta*

What factors should the district consider when deciding which schools to merge?

Que cosas o factores son importantes para que el distrito considere cuando decida que escuelas combinar?

Thinking about those factors - what should the district prioritize?

Pensando en estos factores - que es lo que el distrito debe priorizar?

Second Question | *Segundo Pregunta*

Do we merge all the schools in Fall 2020, or spread it out: one in Fall 2020, one in Fall 2021?

Combinamos las escuelas durante el otoño del 2020, o dividimos el proceso: uno en otoño del 2020, y el otro en otoño del 2021?

Third Question | *Tercera Pregunta*

If your school is merged next fall (either moving or receiving students), what would make the change smoother?

Si su escuela se combinara el próximo otoño (ya sea mudando o recibiendo estudiantes), ¿qué facilitaría el cambio?

Thank you & what comes next
Gracias y que pasa después

- All ideas will be recorded

- Please fill out our feedback survey

- Give us your info, and we will send you updates

- *Todas las ideas serán escritas*

- *Por favor complete nuestra encuesta de comentarios*

- *Danos su información y le enviaremos a usted actualizaciones*

Appendix | *Apéndice*

1. Where current students live (by school)
2. Capacity & classrooms at each elementary school
3. Budget information

1. *Dónde viven los estudiantes actuales (por escuela)*
2. *Capacidad y aulas en cada escuela primaria*
3. *Información presupuestaria*

Appendix 1 | Apéndice 1

Where current students live (by school)

Dónde viven los estudiantes actuales (por escuela)

Appendix 1: Where do current students live?
Apéndice 1: ¿Dónde viven los estudiantes actuales?

Where do Ravenswood students live (all schools)?

¿Dónde viven los estudiantes de Ravenswood (todas las escuelas)?

Appendix 1
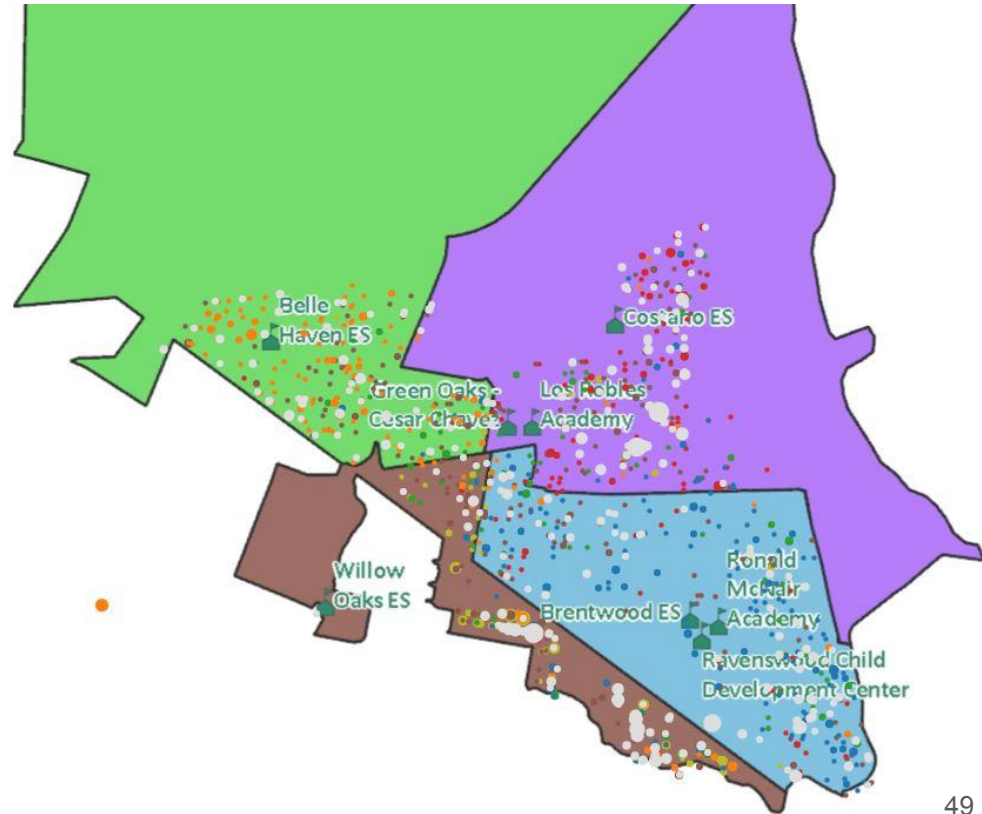
Where do Belle Haven students live?

¿Dónde viven los estudiantes de Belle Haven?

Appendix 1
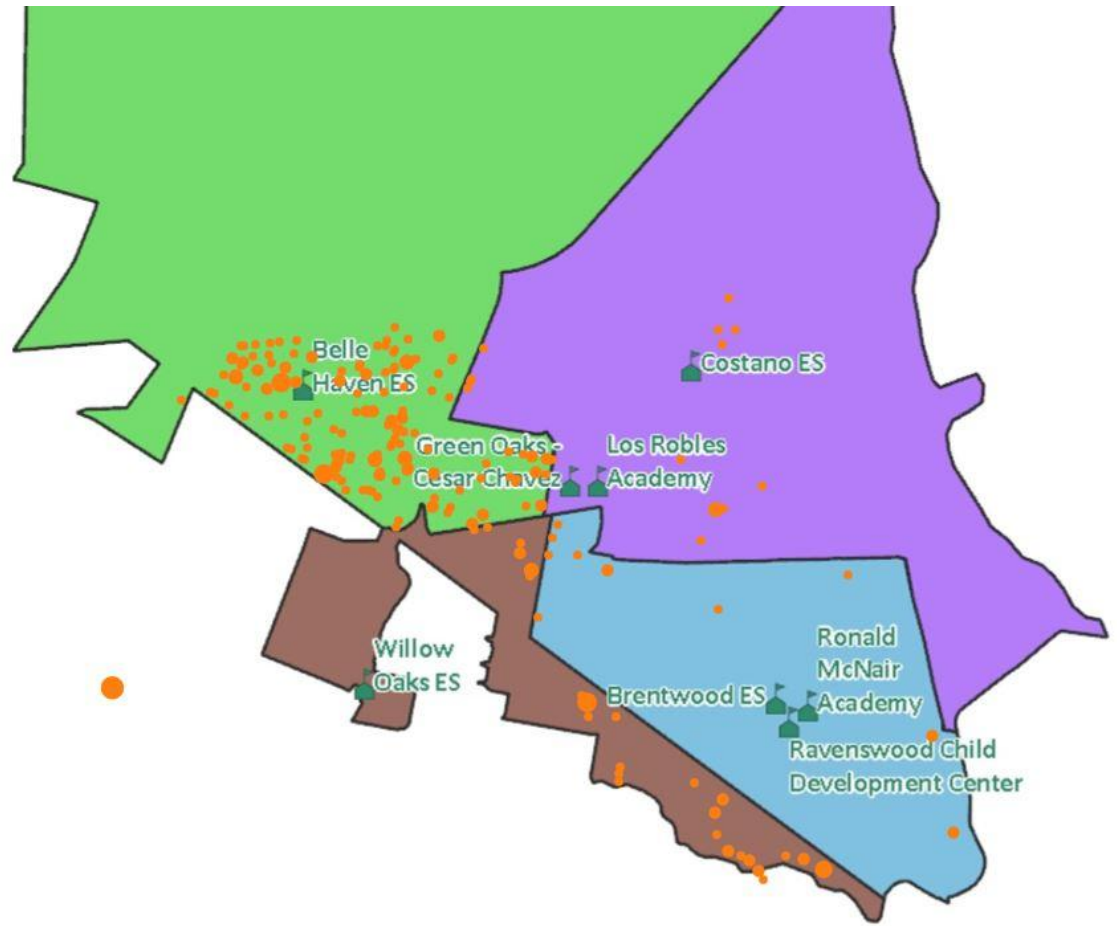
Where do Brentwood
students live?

*¿Dónde viven los
estudiantes de
Brentwood?*

Appendix 1
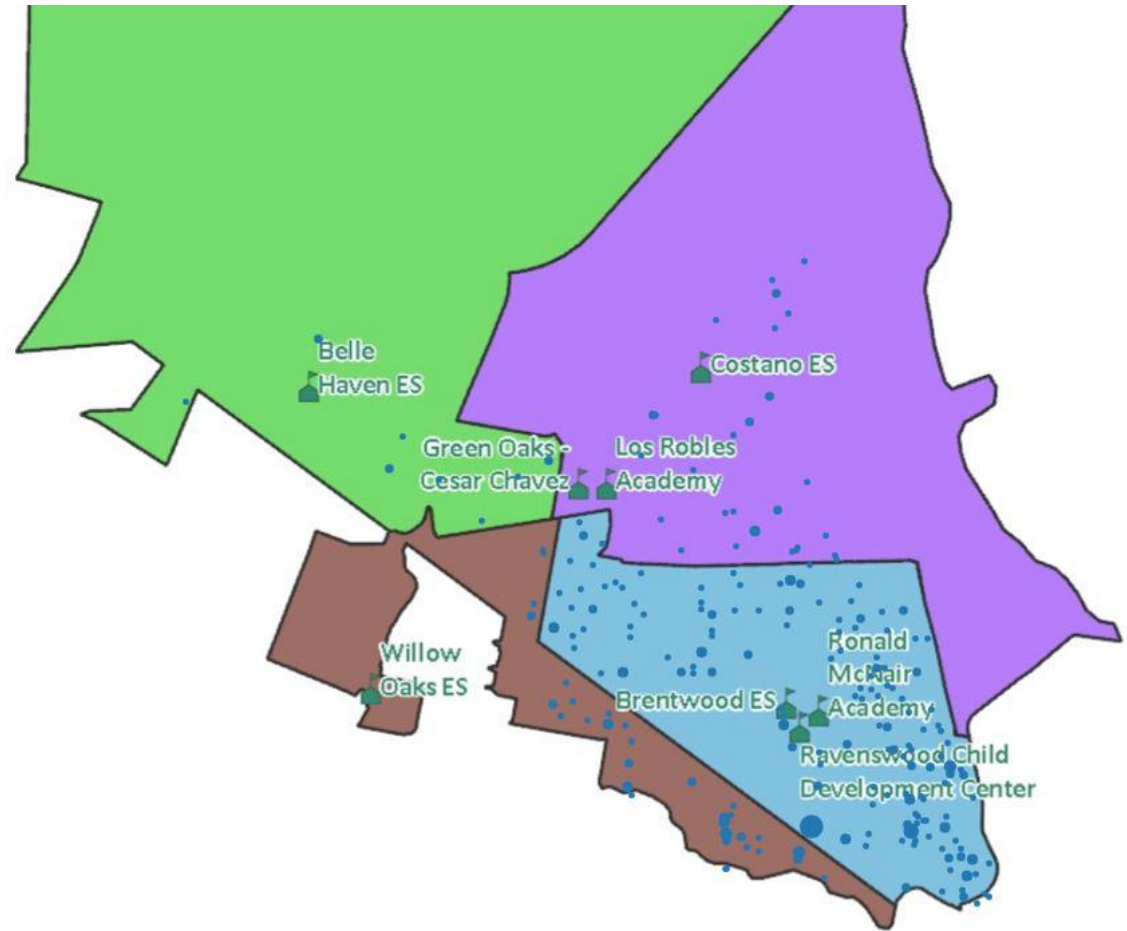
Where do Costano
students live?

*¿Dónde viven los
estudiantes de Costano?*

Appendix 1
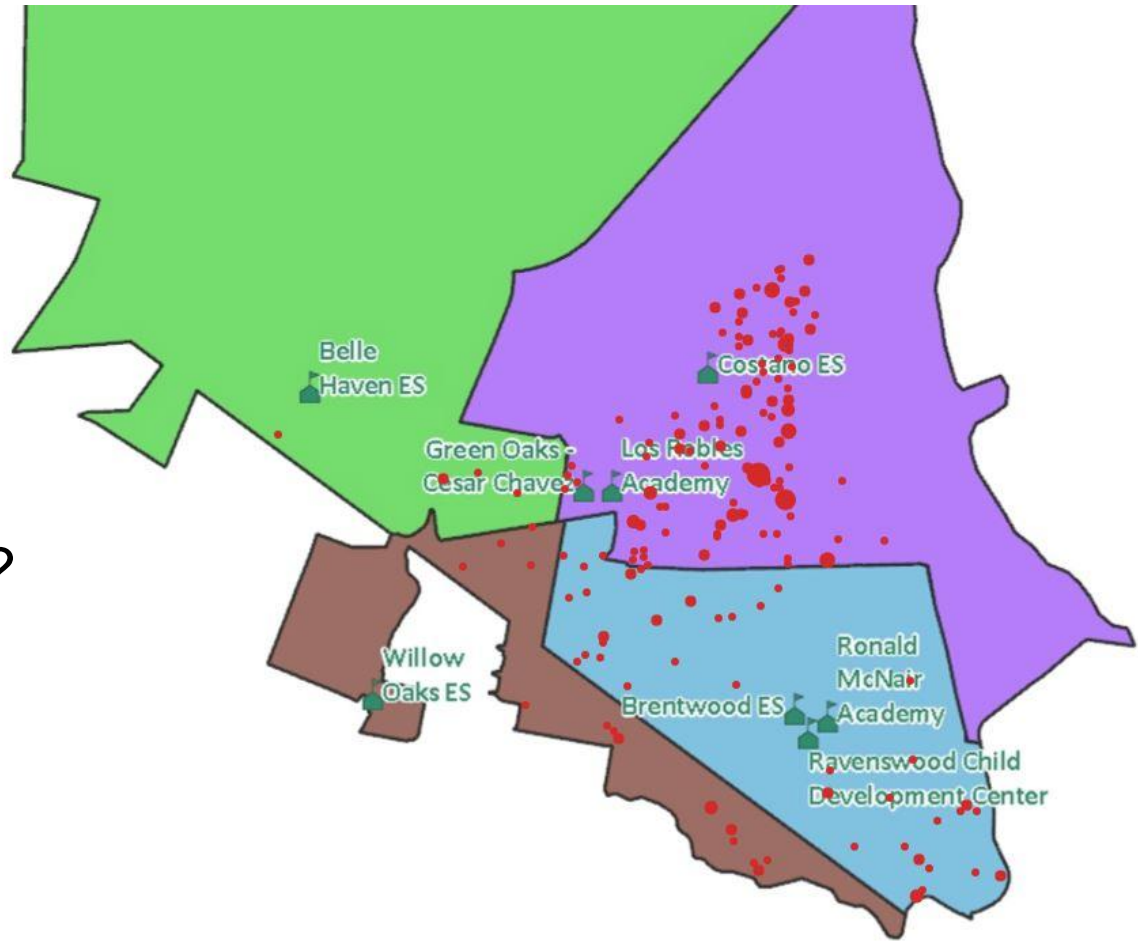
Where do Los Robles
McNair students live?

*¿Dónde viven los
estudiantes de Los
Robles McNair?*

Appendix 1
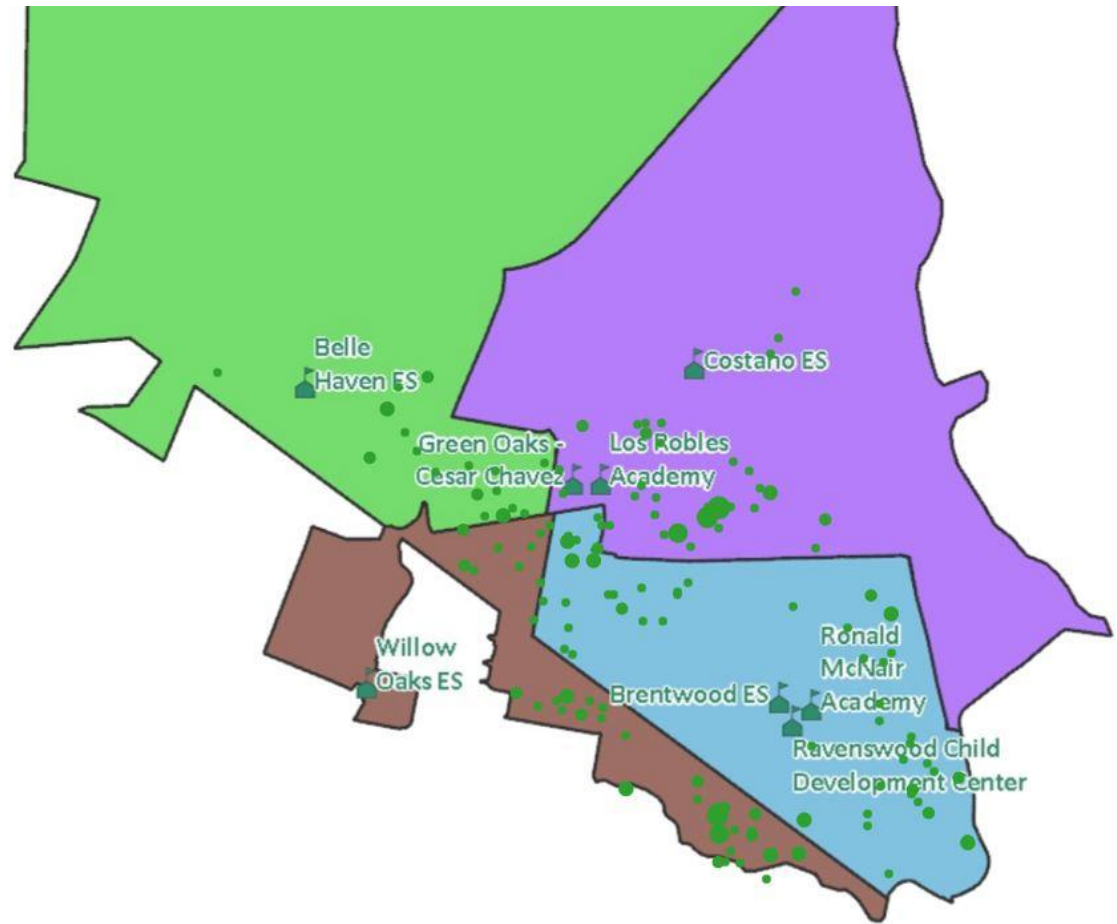
Where do Willow Oaks
students live?

*¿Dónde viven los
estudiantes de Willow
Oaks?*

Appendix 1
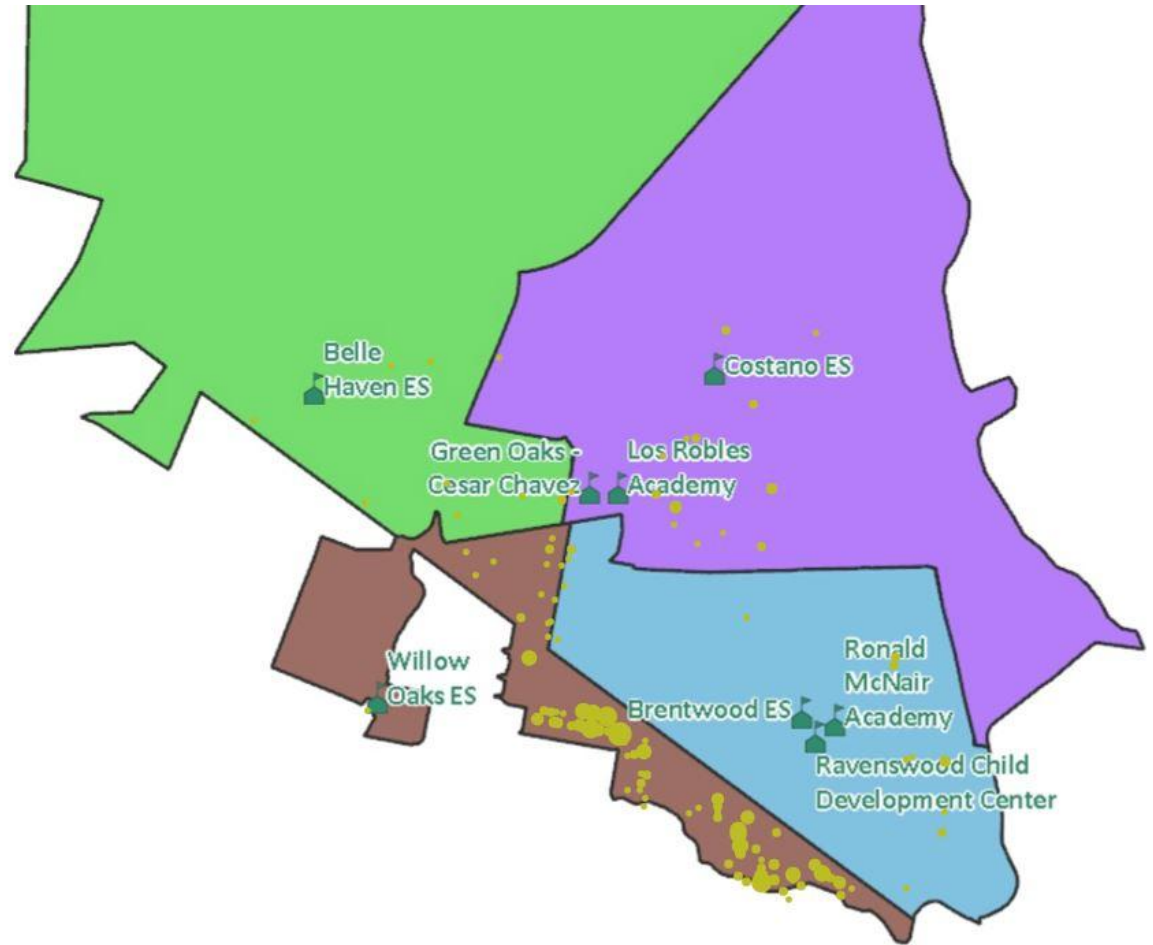
Where do Ravenswood Middle School students live?

¿Dónde viven los estudiantes de Ravenswood Middle School?

Appendix 1

Appendix 2 | Apéndice 2
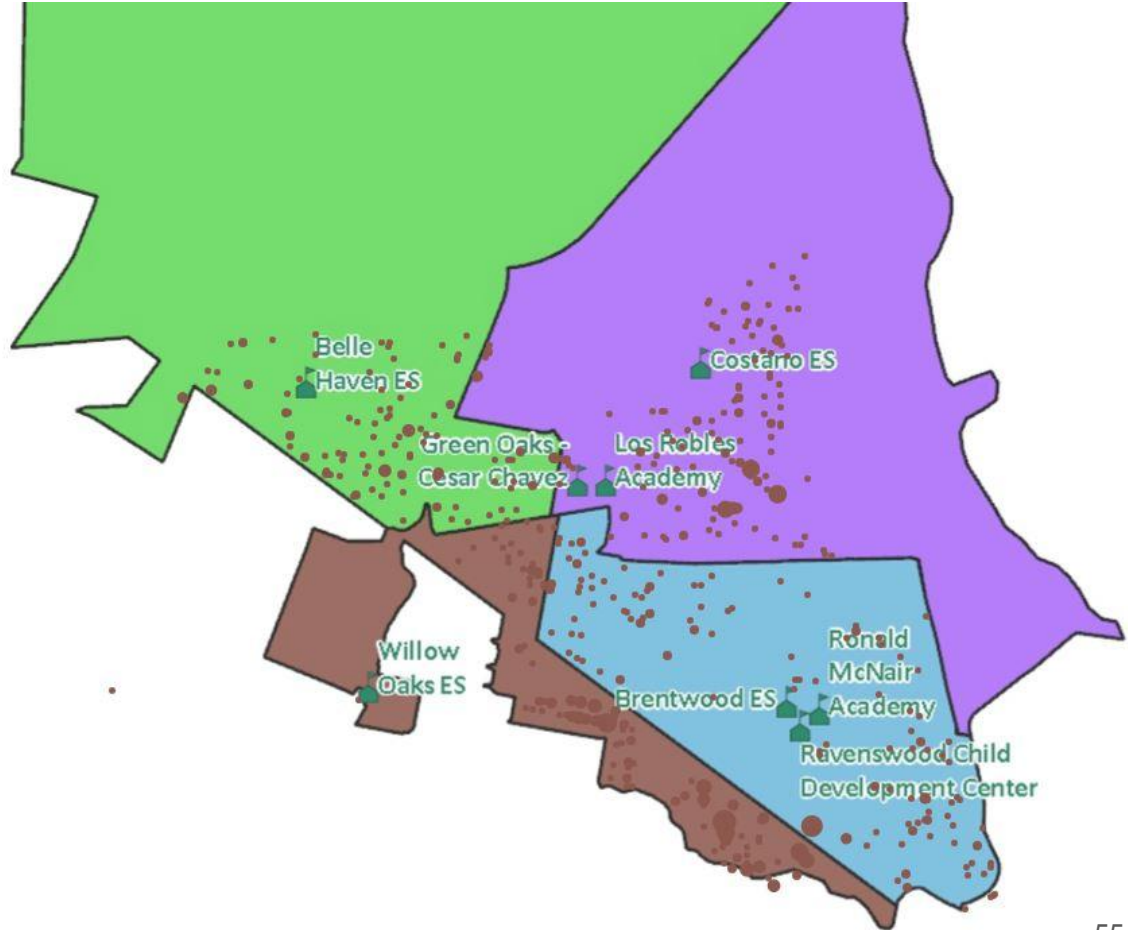
Capacity & classrooms at
each elementary school

*Capacidad y aulas en cada
escuela primaria*

Just five years ago, most of our sites held twice as many students
Hace solo cinco años, la mayoría de nuestros sitios tenían el doble de estudiantes

Enrollment per school | Inscripción por escuela

Legend:
- 2015-16 (light blue)
- 2019-20 (dark blue)

School	2015-16	2019-20
Belle Haven	574	276
Brentwood	533	330
Costano	535	267
Willow Oaks	678	297
Los Robles - Ronald McNair	382	224

Appendix 2
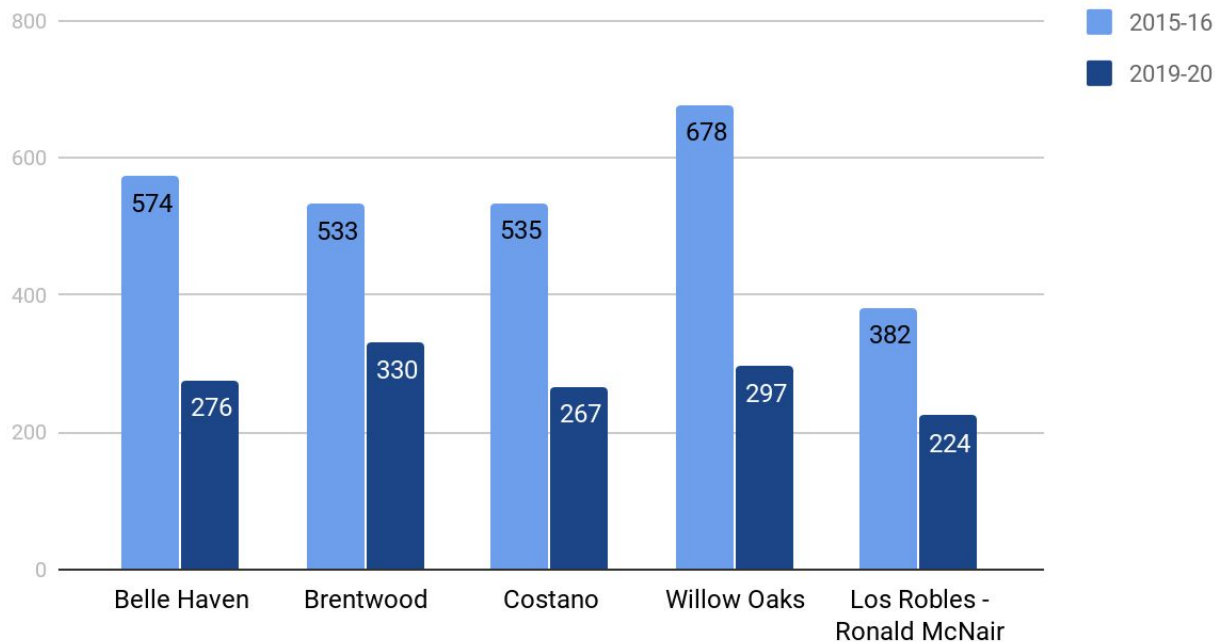
How many students can fit in a school?
¿Cual es la capacidad de una escuela?

Grade Level *Nivel de grado*	# of Sections *No. de secciones*	Students *Estudiantes*
Kinder	4	96
1st	4	96
2nd	4	96
3rd	4	96
4th	3	93
5th	3	93
Total	**22 classrooms**	**570 students**

Any school with 22 rooms can fit 570 students

Cualquier escuela con 22 salas tiene capacidad para 570 estudiantes

Appendix 2

What other spaces are needed?
¿Qué otros espacios se necesitan?

We need 9 rooms for electives:
- Art
- Makerspace
- PE
- Music
- Special Education (2 rooms)
- After School Program Office
- Coaches (2 rooms)

Necesitamos 9 aulas para cursos electivos:
- Arte
- Makerspace
- Educación física
- Música
- Educación Especial (2 aulas)
- Oficina del programa después de la escuela
- Entrenadores (2 aulas)

Appendix 2

Appendix 2: Classrooms at each school
Apéndice 2: Aulas en cada escuela

Elementary School Escuela Primaria	# Classrooms # Aulas	# Homerooms (subtract 9 for elective rooms) # Aulas (menos 9 para aulas electivas)
Willow Oaks	31	22
Belle Haven	37	28
Brentwood	38	29
Costano	25	24
Los Robles Ronald McNair	23	17 * (PE is in gym, ASP is in office, coaches room is shared)

Appendix 2

Enrollment and homerooms: 2015-16 vs. 2019-20
Inscripción y aulas: 2015-16 vs. 2019-20

School *Escuela*	2015-16 Enrollment = 3,432 (K-8)	2015-16 Homerooms	2019-20 Enrollment = 2,070 (TK-8)	2019-20 Homerooms
Belle Haven	574 (K-8)	23	276 (TK-5)	13
Brentwood	533 (only K-5)	22	330 (K-5)	14
Costano	535 (K-8)	21	267 (TK-5)	12
Willow	678 (K-8)	26	297 (K-5)	13
Los Robles - McNair	McNair Site 196 (only 6-8) Los Robles (382 at Green Oaks)	McNair 9 Los Robles 17	224 (K-5)	10

Appendix 2

Appendix 3 | Apéndice 3

Budget information

Información presupuestaria

Scenario: Merge one school = $445,662 deficit
Escenario: combinar 1 escuela = déficit de $445,662

Scenario 2 Plan of Action		2020-21 revised multiyear	2021-22 revised multiyear	
Agreed on Oct 10, 2019 ($750,000 reduction in 2020-21)				
Agreed on Oct 10, 2019 ($750,000 reduction in 2020-21)				
Revenues		$37,870,968	$36,134,025	
Expenditures		$38,316,630	$37,966,129	
Increase/decrease in fund balance		$ (445,662)	$(1,832,104)	
Unrestricted ending balance		$ 6,039,612	$ 4,207,508	
Restricted ending balance		$ 1,949,789	$ 1,949,789	
Combined ending balance		$ 7,989,401	$ 6,157,297	

1) An additional $1 million is transferred from Fund 25 (RDA funds) for both 2020-21 and 2021-22 beyond the $300,000 each year included in the adopted budget (leaves $650K in Fund 25 (RDA) at the end of 2021-22)

2) $750,000 is reduced from the budget in 2020-21

3) $1,500,000 is additionally reduced from the budget in 2021-22

Plan for cost reductions

Merging schools	One School	$400,000	
Transportation		$ 50,000	
Legal Costs		$300,000	
	Total	$750,000	

Appendix 3

Scenario: Merge two schools = $154,338 surplus
Escenario: Combinar 2 escuelas = exceso de $154,338

Reduction of two schools scenario
(Total reduction in 2020-21 = $1,350,000)

	2020-21 revised multiyear	2021-22 revised multiyear
Revenues	$37,870,968	$36,134,025
Expenditures	$37,716,630	$37,348,129
Increase/decrease in fund balance	$ 154,338	$(1,214,104)
Unrestricted ending balance	$ 6,639,612	$ 5,425,508
Restricted ending balance	$ 1,949,789	$ 1,949,789
Combined ending balance	$ 8,589,401	$ 7,375,297

1) An additional $1 million is transferred from Fund 25 (RDA funds) for both 2020-21 and 2021-22 beyond the $300,000 each year included in the adopted budget (leaves $650K in Fund 25 (RDA) at the end of 2021-22)
2) $1,350,000 is reduced from the budget in 2020-21

3) $1,500,000 is additionally reduced from the budget in 2021- 22

Plan for cost reductions

Merging schools	Two Schools	$ 800,000
Transportation		$ 250,000
Legal Costs		$ 300,000
	Total	$1,350,000

Appendix 3

Other potential savings | *Otros ahorros potenciales*

Additional ideas		
1)	Staggered start time for Middle school (30 minutes) will reduce the need for two buses	$200,000
2)	Bus students to home school only (if needed to cross US 101, Willow, University Avenues)	$100,000
3)	Fill classrooms to capacity	???
4)	Terminate PR contract from 2020-21	$ 96,000
5)	Explore the use of REF funds for base operations and support the supplemental activities with Federal and State revenues	???
6)	Eliminate contracts no longer in use	$100,000
7)	Explore the delivery system of in-district SPED services	???
8)	Accurately project and minimize Worker's Comp Costs	$200,000
9)	Maximize use of surplus property for revenue generation	$1.0M - 3.0M

Appendix 3