

# Update on the Superintendent's Advisory Committee on Closing Schools

By Dr. Deborah A. Flores, Superintendent

June 13, 2019

# Committee Meeting Dates

- ▶ January 25, 2019
- ▶ March 1, 2019
- ▶ March 28, 2019
- ▶ April 25, 2019
- ▶ May 17, 2019

# Committee Membership

- ▶ Superintendent's Advisory Committee (1)
- ▶ Former DELAC Parent (1)
- ▶ SPAC Parent (1)
- ▶ GTA (2)
- ▶ CSEA (2)
- ▶ GFP (1)
- ▶ Board of Education (2)
- ▶ Elementary Principals (1)
- ▶ Cabinet (2)
- ▶ Community Members at Large (1)
- ▶ Facilitator: Jay Baksa
- ▶ Administrative Support:
  - Dr. Deborah Flores, Superintendent
  - Alvaro Meza, Assistant Superintendent/CBO
  - Paul Winslow, Assistant Superintendent, Human Resources

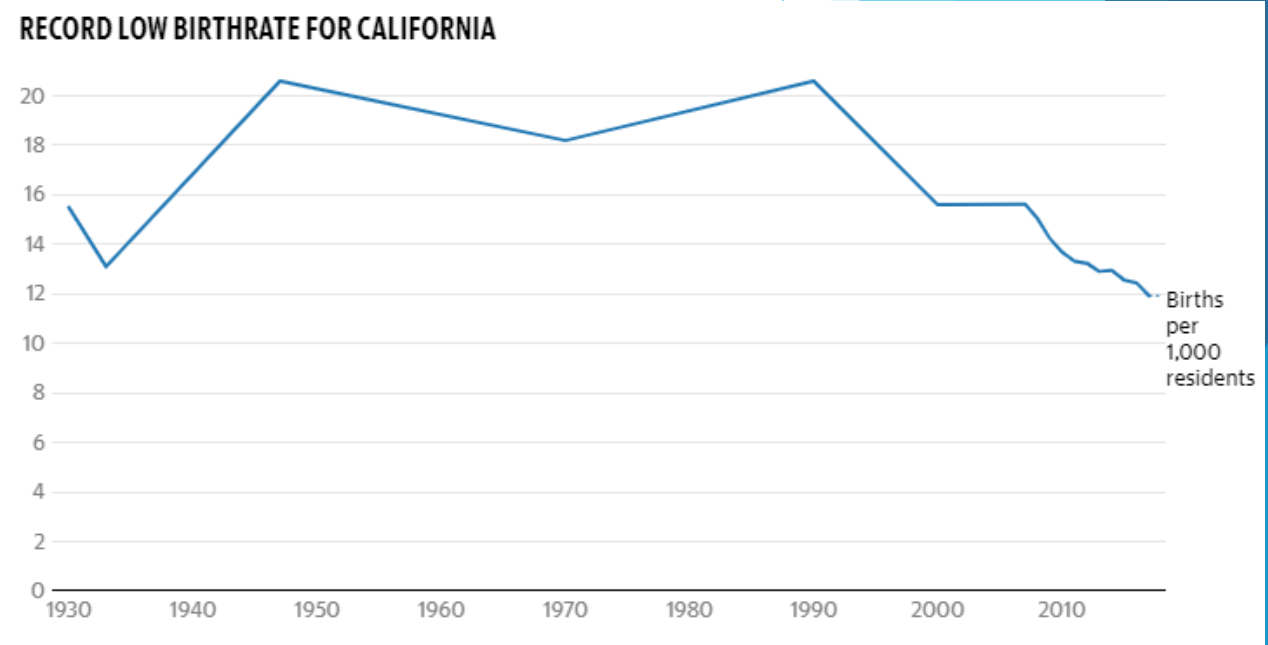
# Birth Rates are at Record Lows!



## America's baby bust: Births slide to 32-year low despite economic gains

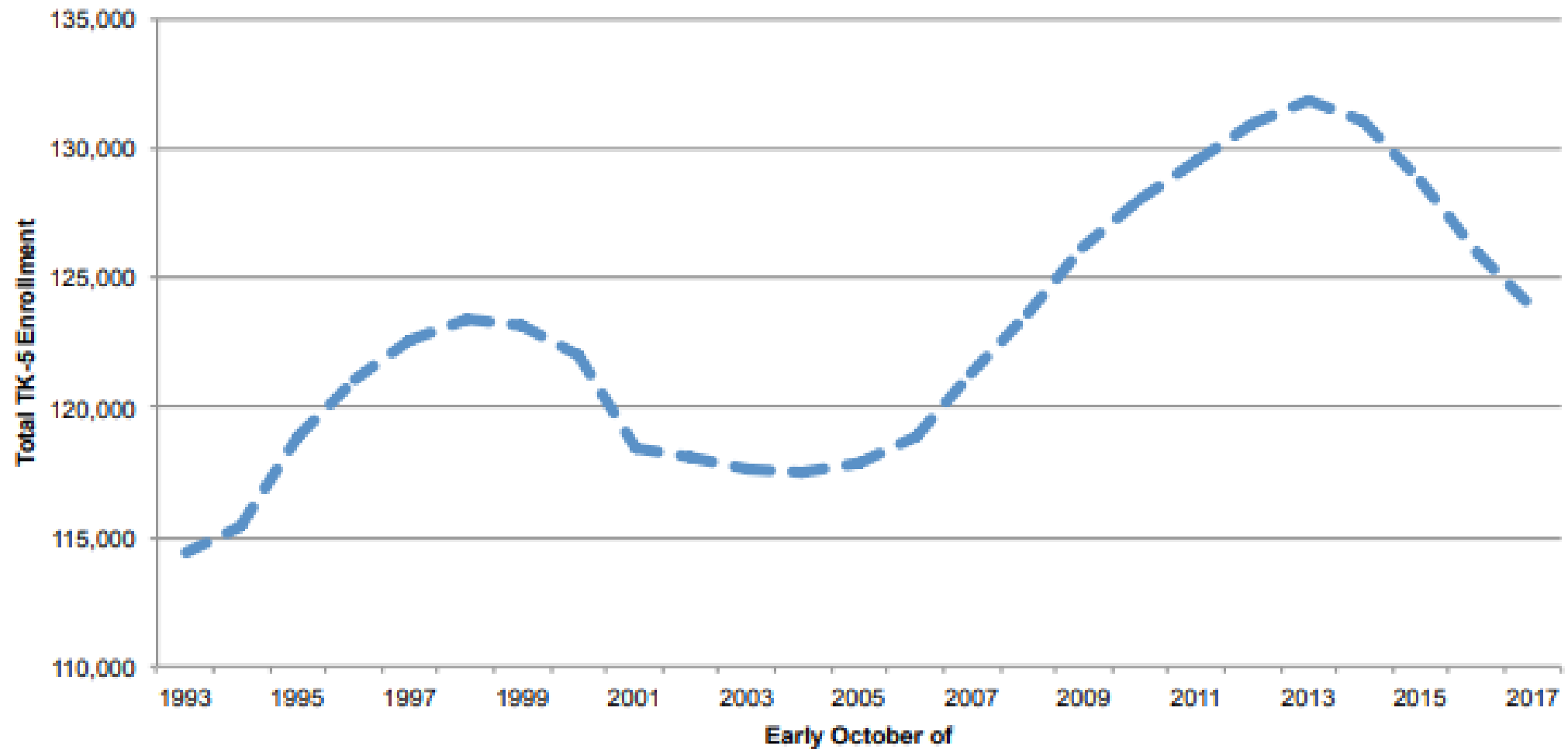
BY AIMEE PICCHI  
UPDATED ON: MAY 15, 2019 / 8:36 PM / MONEYWATCH



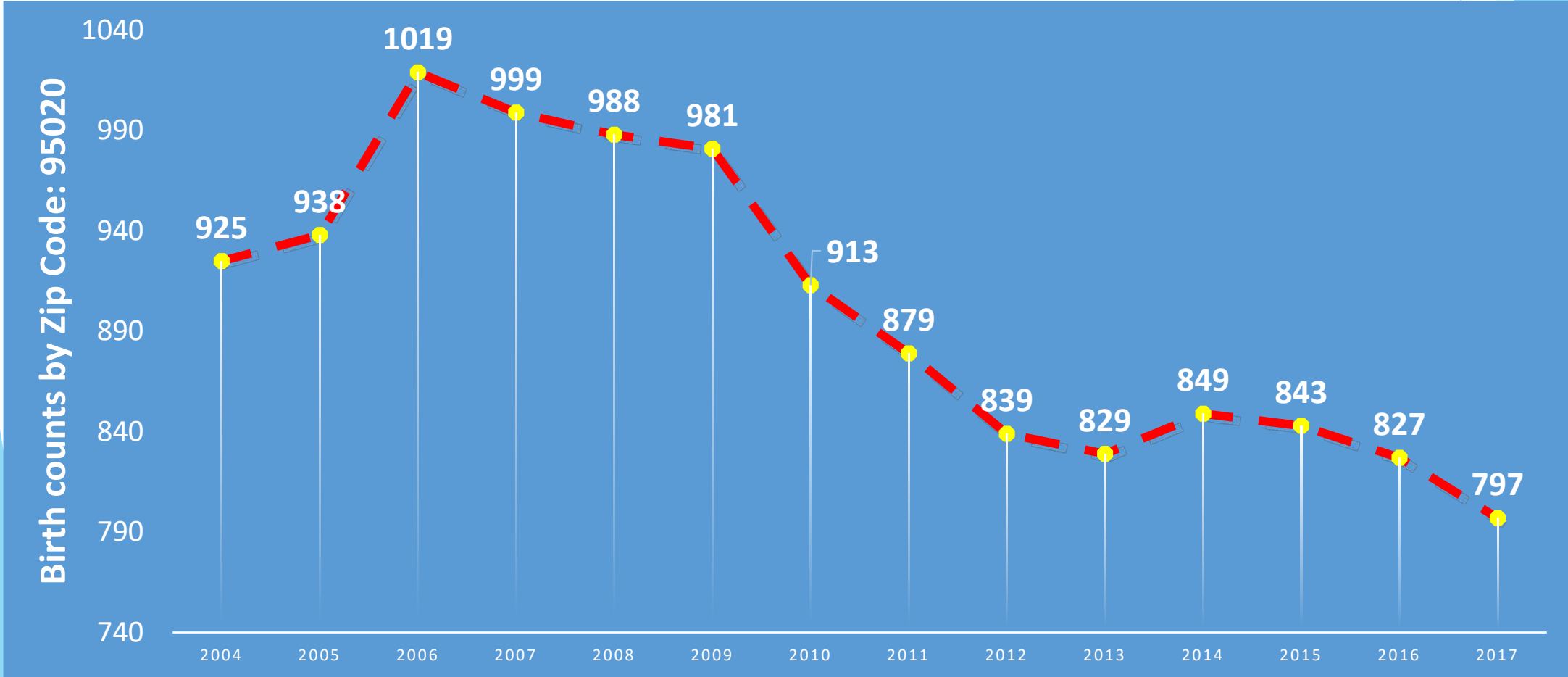


California's birth rate fell to its lowest level in at least 100 years during 2017, even dipping below rates seen in the Great Depression, according to new figures from the U.S. Centers for Disease Control and Prevention.

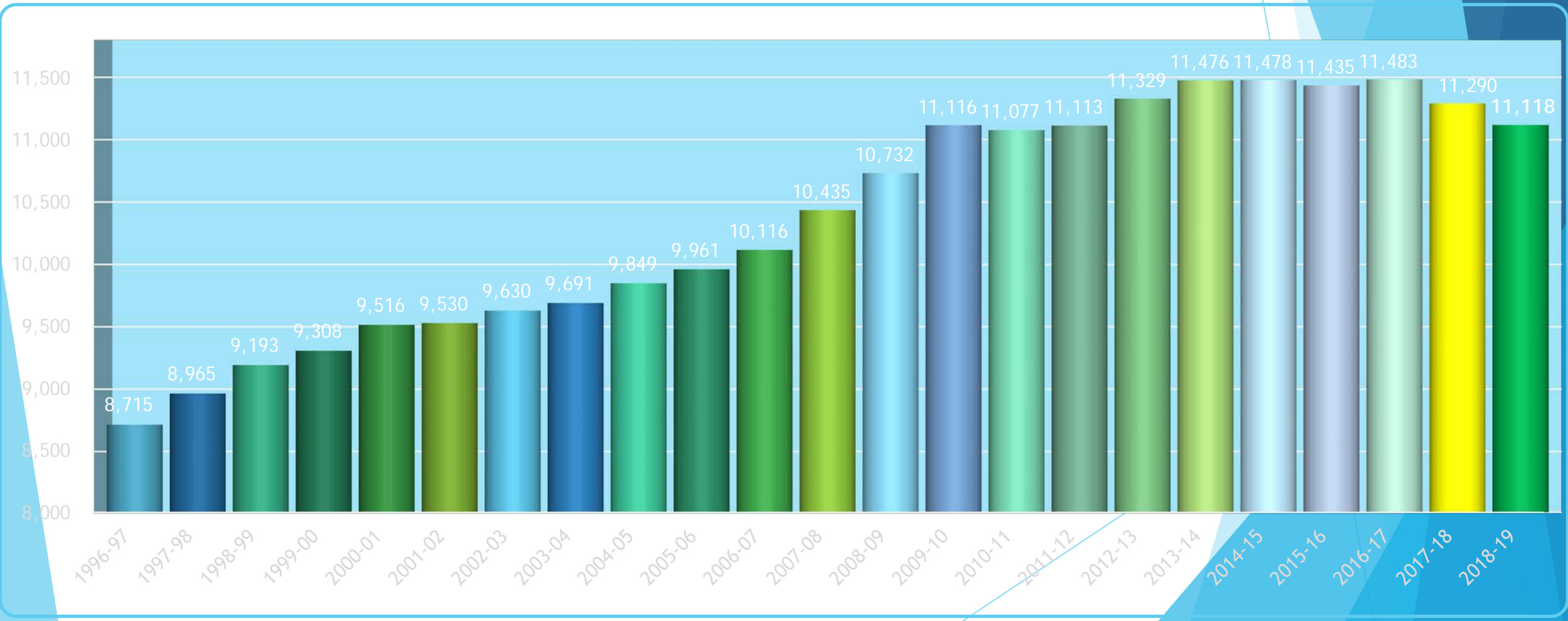
**Chart 2: Actual Totals of TK-5 Students in All Santa Clara County Public Schools**



# Gilroy's historical birth data (by zip code)



# GUSD Enrollment History (Excludes Navigator Charter School)



# Historical enrollment - elementary schools

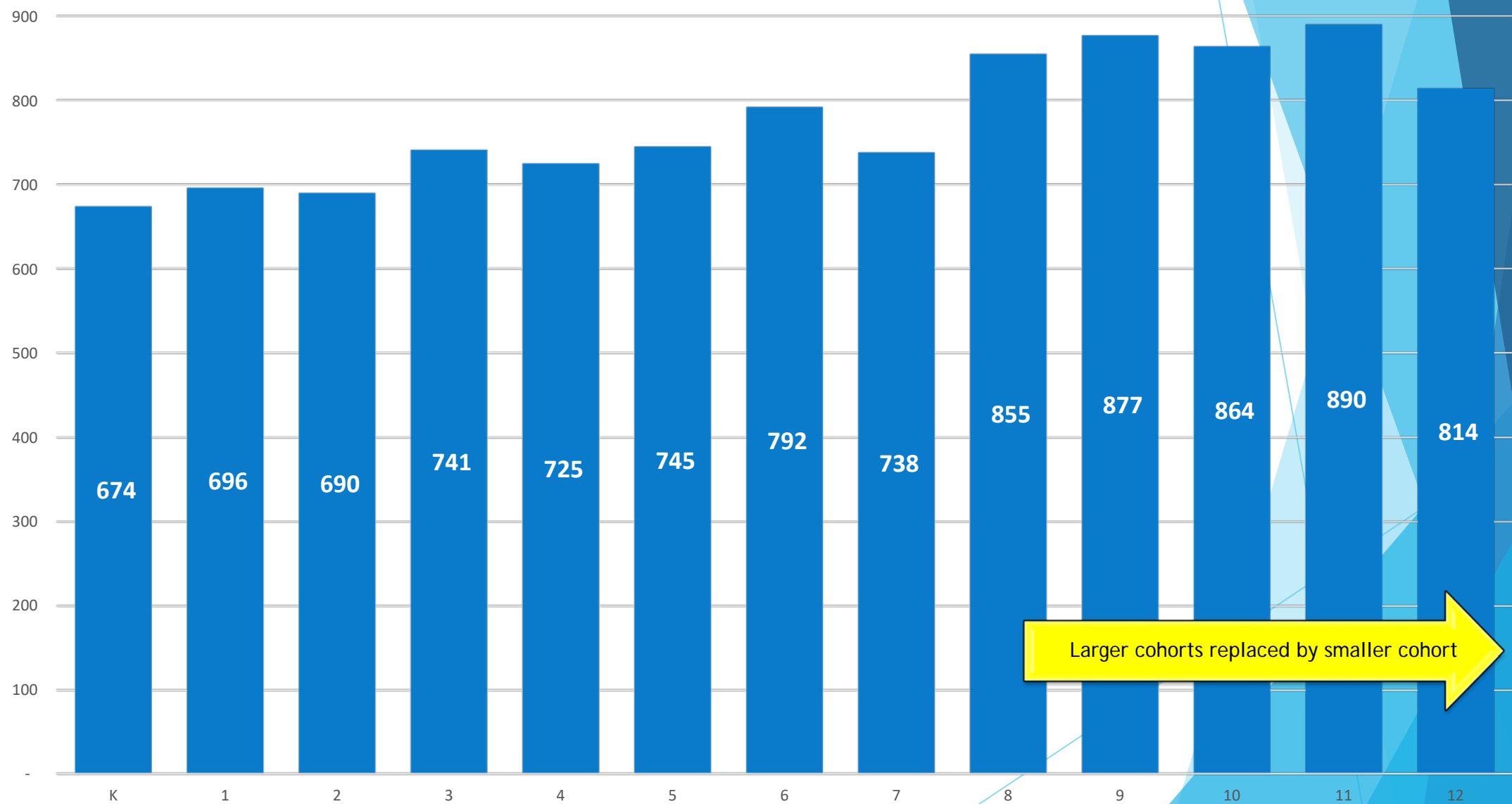
School	2011-12 Enrollment	2012-13 Enrollment	2013-14 Enrollment	2014-15 Enrollment	2015-16 Enrollment	2016-17 Enrollment	2017-18 Enrollment	2018-19 ENROLLMENT (certified)	Difference
ADB	627	645	643	620	554	520	483	453	-174
ELIOT	544	536	520	535	493	493	464	439	-105
EL ROBLE	562	572	631	645	643	677	638	631	+69
GLEN VIEW	623	624	637	586	604	600	546	517	-106
LAS ANIMAS	757	775	726	681	726	749	763	742	-15
RUCKER	499	502	523	526	554	585	576	577	+78
LUIGI APREA	699	709	711	729	711	696	674	628	-71
ROD KELLY	759	773	792	771	771	752	760	756	-3
Elementary Total	<b>5,070</b>	<b>5,136</b>	<b>5,183</b>	<b>5,093</b>	<b>5,056</b>	<b>5,072</b>	<b>4,904</b>	<b>4,743</b>	<b>327</b>

*Enrollment has dropped by 327 students from 2011-12.*

*Loss of Revenue: \$3.8 million based on Average Daily Attendance (ADA)*



# 2019-20 Enrollment Projections by Grade Level



*Excludes Transitional Kindergarten & SDC students*

# Gilroy K-5 Enrollment Projections

## Gilroy K-5 Enrollment Projections (GlryUnfd19Mod)

Grade	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	731	737	704	691	687	692	696	698	697	696	707	707	705	697
1	748	760	769	706	702	696	700	700	705	704	715	715	713	706
2	808	753	755	748	701	691	687	684	697	701	712	714	711	704
3	836	829	769	740	750	704	695	687	689	701	718	718	716	711
4	865	834	824	755	731	740	696	681	684	686	709	715	714	709
5	814	885	817	818	752	728	736	692	681	685	697	711	716	711
<b>Subtotals:</b>	<b>4802</b>	<b>4798</b>	<b>4638</b>	<b>4458</b>	<b>4323</b>	<b>4251</b>	<b>4210</b>	<b>4142</b>	<b>4153</b>	<b>4173</b>	<b>4258</b>	<b>4280</b>	<b>4275</b>	<b>4238</b>
Pct Chg:	0%	-0.1%	-3.3%	-3.9%	-3%	-1.7%	-1%	-1.6%	0.3%	0.5%	2%	0.5%	-0.1%	-0.9%
SDC:	134	147	125	153	148	146	145	143	143	144	145	146	145	145
<b>Totals:</b>	<b>4936</b>	<b>4945</b>	<b>4763</b>	<b>4611</b>	<b>4471</b>	<b>4397</b>	<b>4355</b>	<b>4285</b>	<b>4296</b>	<b>4317</b>	<b>4403</b>	<b>4426</b>	<b>4420</b>	<b>4383</b>
Capacity:	5961	5961	5961	5961	5961	5961	5961	5961	5961	5961	5961	5961	5961	5961
Open Seats:	1025	1016	1198	1350	1490	1564	1606	1676	1665	1644	1558	1535	1541	1578

*Gilroy Unified School District*  
*Superintendent Advisory Committee on Closing Schools*  
*March 1, 2019*

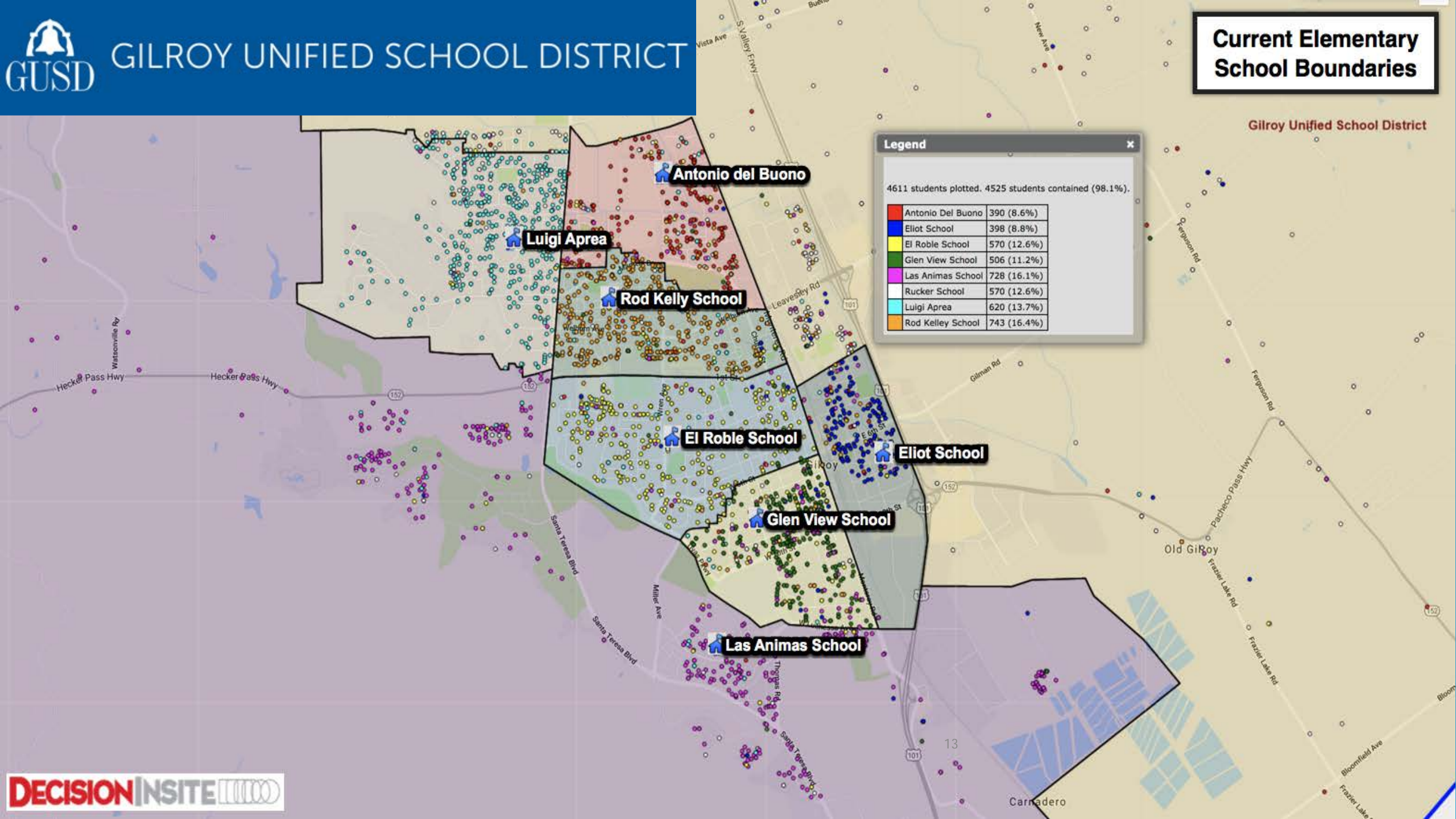
Evaluation Criteria

1. There are neighboring schools to receive the school's student population.
2. School enrollment is low (elementary average, K-5=593).
3. Resident Populations versus Attending Enrollment for the school is a significant factor.
4. General education students are bussed to the school.
5. The condition of the facility and/or operating costs is an important variable.
6. The school has limited capacity for future growth.
7. School closure will prevent keeping geographical neighborhoods together.
8. The school houses district-wide or special education programs.

# Elementary enrollment and inventory of classrooms

	District Existing Capacity	2018-19 Enrollment as of Oct 3rd	Total No. of Classrooms	No. of Classrooms used for Reg. Instruction	No. of SDC classrooms	No. of Classrooms used for other purposes	# of Empty Classrooms	Comments on use of "other"
Elementary Schools								
ADB	710	452	36	18	2	10	6	Power School, Speech, Steam. Empty classrooms are used by Power School. Includes 4 portables on Farrell Ave.
El Roble	662	630	28	24	3	0	1	Empty classroom used for SEAL
Eliot	696	438	26	21		2	3	Speech, RSP, SEAL, Power School, Parent Room.
Glen View *	750	519	28	20	2	4	2	Power School, 2 computer labs, SEAL, RSP.
Las Animas	935	745	41	30	2	3	6	RSP, OT, Power School
Luigi Aprea	851	628	34	23	3	8	0	RSP, Speech, Makerspace, Parent Club, Music/Band, 2 used for storage
Rod Kelly	776	756	35	28		6	1	Speech, Resource, Steam lab, Preschool class, Power School, Computer lab
Rucker	581	577	27	21	2	4	0	Power School, SEAL, computer lab, STEAM classroom
<b>total (TK-5)</b>	5,961	4,745	255	185	14	37	19	

\* Does NOT include 3 additional portable classrooms we can move from GHS





Proposed Dwelling Units		Moderate Projection									
Project Name	Unit Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Alexander Station	MF	131	0	0	0	0	0	0	0	0	0
Blanc & Noir	SFD	0	50	63	0	0	0	0	0	0	0
Burgundy	SFD	25	27	0	0	0	0	0	0	0	0
Cambridge Place	SFD	70	0	0	0	0	0	0	0	0	0
Cannery Apts	MF	104	0	0	0	0	0	0	0	0	0
Canyon Creek	SFD	0	0	0	0	0	0	50	50	42	0
Eagle Ridge	SFD	0	4	12	0	0	0	0	0	0	0
Glen Loma Ranch	SFA	0	0	0	0	62	63	0	0	0	0
Glen Loma Ranch	MF	0	0	79	79	0	0	0	0	0	0
Greenfield Drive	SFD	0	0	14	0	0	0	0	0	0	0
Hecker Pass North	SFD	0	0	0	36	37	0	0	0	0	0
Hoey North	SFD	0	36	36	0	0	0	0	0	0	0
Margaux	SFD	40	42	0	0	0	0	0	0	0	0
McCutchin Creek	SFD	0	0	0	0	0	0	57	57	0	0
Monterey Road Apts	MF	0	0	78	0	0	0	0	0	0	0
Nebbiola Malvasia The Glen	SFD	0	0	0	0	57	57	58	0	0	0
Palomino	SFD	0	0	0	0	0	0	50	60	61	0
Provence	SFD	21	22	0	0	0	0	0	0	0	0
Rocky Knoll	SFD	0	0	0	0	0	0	50	50	0	0
Thomas Lane	SFD	0	0	0	0	14	0	0	0	0	0
Town Center BMR	MF	0	0	0	0	0	0	471	0	0	0
Town Center MF	MF	0	0	0	0	0	0	523	0	0	0

# Students Generated from New Residential Development

Students Generated by Proposed Residential Development Summary (Moderate)										
Grade	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Elementary:	39	79	111	125	159	184	280	330	355	358
Middle:	20	32	48	54	69	80	141	157	165	163
High:	23	42	60	68	82	96	159	189	205	214
Total:	82	153	219	247	310	360	580	676	725	735

Note: Student **numbers are accumulative** each year with a total of 735 K-12 students generated over the ten year projection.

School	CBEDS Oct. 2018	Resident Students (within boundary)	Reside in Boundary	Enrolled, but out of boundary	# of Students Special programs	
Antonio Del Buono	452	336	74%	116	TK	48
El Roble School	630	442	70%	188	TK	47
Eliot School	438	340	78%	98	TK	36
Glen View School	519	432	83%	87		
Las Animas School	741	513	69%	228	DI	350
Luigi Aprea	628	466	74%	162		
Rod Kelley School	756	580	77%	176	DI	323
Rucker School	577	426	74%	151	GATE	87
Total	4,741	3,535	75%	1,206		



**Gilroy Unified School District**  
**Approved Interdistrict Transfer Requests 2018-2019**

Attendance Area School	Reasons for Leaving GUSD						Grand Total
	Employment	Child Care	Special Instruction	Other	Change of Address	District Interest	
ADB	10	6					16
EL	4			1	2		7
ER	4	6	3	3			16
GV	14	2	4	1			21
LA	21	3			2		26
LU	7		2	2			11
RD	6	1			2		9
RU	20	8	13	3	1	4	49
<b>Grand Total</b>	<b>86</b>	<b>26</b>	<b>22</b>	<b>10</b>	<b>7</b>	<b>4</b>	<b>155</b>

School Requested	Reasons for Entry into GUSD					Grand Total
	Employment	Child Care	Change of Address	Other	Special Interest	
ADB	16	1				17
EL	3		1		1	5
ER	10	1				11
GV	8	1		2		11
LA	8	3				11
LU	5		2			7
RK	15	3	1			19
RU	3		1			4
<b>Grand Total</b>	<b>68</b>	<b>9</b>	<b>5</b>	<b>2</b>	<b>1</b>	<b>85</b>

**Gilroy Unified School District  
Approved Intradistrict Transfers Requests 2018-2019**

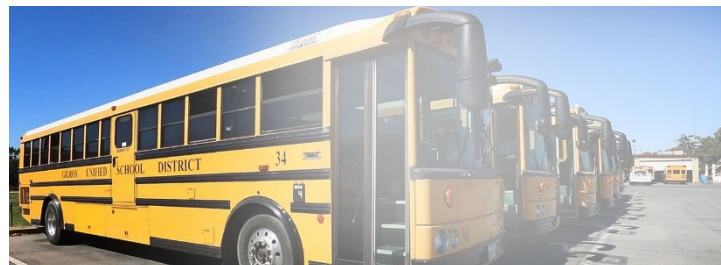
Original School	New School ADB	EL	ER	GV	LA	LU	RK	RU	Grand Total
ADB			1	1	1	2	1	5	11
EL			1	1	3		1	2	8
ER	1			5	2	1	3		12
GV	3	3	1		1	2	4	3	17
LA		2	6	2		8	3	2	23
LU				1				2	3
RK	3		1	2		1		2	9
RU	5	3	3	1	1	6	1		20
<b>Grand Total</b>	<b>12</b>	<b>8</b>	<b>13</b>	<b>13</b>	<b>8</b>	<b>20</b>	<b>13</b>	<b>16</b>	<b>103</b>

New School	Reason for Entry Childcare	Employee	Other	Sibling	Transportation	(blank)	Grand Total
ADB	3		3	4	2		12
EL	2		1	4	1		8
ER	3		3	7			13
GV	2	3	2	5	1		13
LA			4	3	1		8
LU	1	4	9	6			20
RK	3	2	4	2	1	1	13
RU			6	10			16
<b>Grand Total</b>	<b>14</b>	<b>9</b>	<b>32</b>	<b>41</b>	<b>6</b>	<b>1</b>	<b>103</b>

# GUSD's Routes

Grade Level	Manufacturer's Standards	GUSD Capacity Guidelines
K-5	84 passenger bus	80 students
6-12	84 passenger bus	60 students
6-12	87 passenger bus	63 students

General Ed Routes	Routes
Migrant	1
McKinney Vento	1
General Ed routes	6
<b>Total Gen Ed routes</b>	<b>8</b>



Special Needs Routes	Routes Serving School
Swanston PS	1
ADB	2
Rucker	2
Las Animas	3
Luigi Aprea	2
Gateway (SCCOE)	3
<b>Secondary Schools</b>	
Brownell & Brownell Annex	2
South Valley	2
Solorsano	3
Gilroy High	3
Mt. Madonna	0
High Phoenix (NPS)	1
<b>Total Special Needs routes</b>	<b>12 Routes</b>

# Summary

School	Utility Cost per Student	Maintenance Facility Needs	Bond Expenditures	Comments
Rucker	\$ 60.87	\$ 407,500	\$ 15,102,941	Admin, library, MPR, Parking lot, Bld 200
Rod Kelley	\$ 137.01	\$ 620,000	\$ 6,332,155	Library, portables, MPR/Kitchen renovation
Las Animas	\$ 149.04	\$ -	\$ 35,103,298	New School 2006/2007
El Roble	\$ 153.50	\$ 890,000	\$ 10,282,759	MPR, Modernization, Painting, fencing.
Luigi Aprea	\$ 188.96	\$ 420,000	\$ 373,507	Portables, shade structure, fencing.
Eliot	\$ 195.45	\$ 269,000	\$ 16,021,796	Rebuilt project 2004/2005
Glen View	\$ 220.23	\$ 850,000	\$ 13,977,241	MPR, New Admin, Classroom wing
Antonio Del Buono	\$ 264.18	\$ 654,000	\$ 18,225,499	New School 1999/2000

## Gilroy Unified School District Elementary Special Program Enrollment 2018-2019

General		Enrollment						Program Total CBEDS % of CBEDS		
School	Program	K	1	2	3	4	5			
Las Animas	Dual Immersion	50	72	64	62	52	50	350	745	47%
Rod Kelley	Dual Immersion	50	54	53	55	58	53	323	756	43%
Rucker	GATE				29	31	27	87	577	15%

Locations of SDC classes		
School Name	Type of SDC class	# of Classes
Antonio Del Buono ES	Severe (SH)	2
El Roble ES	Non-severe (NS)	3
Luigi Aprea ES	Non-severe (NS)	3
Rucker ES	Non-severe (NS)	2
Glen View ES	Emotionally Disturbed (ED)	2
School Name	Autism	2
	<b>TOTAL</b>	<b>14</b>

Number of English learners by site *			
School Name	EL Funding Eligible (2)	Free and Reduced %	Total Enrollment
Antonio Del Buono ES	173	71%	453
Eliot ES	273	87%	439
El Roble ES	140	57%	629
Glen View ES	265	82%	517
Las Animas ES	253	45%	742
Luigi Aprea ES	65	22%	628
Rod Kelley ES	267	61%	756
Rucker ES	189	59%	577
<b>TOTAL – Selected Schools</b>	<b>1625</b>	<b>55%</b>	<b>4741</b>

\* From Kermit's report: CBEDS 2018 -- Snapshot Certified 1.17\_FRPM\_EnglishLearnerFosterYouthCount.xls

Description	2018-19 est. savings	Programmatic Impact
Business Services		
Restructure Bond Accountant/Fiscal Services Controller	\$ 65,943	Fiscal Controller was established to support the bond accounting functions of the facilities department. The Construction Accountant vacancy can be collapsed as we work on fewer, but larger projects.
District Office Reductions		
PBIS Coach	\$ 109,647	The PBIS Coach was established to support sites in year 1 and 2 implementation. The reduction of the position will require site PBIS personnel to run professional development.
Reduce Outside Consultants	\$ 10,000	This reduction is specifically for administrative trainings which we will be doing in-house for next year and through pre-established trainings with teachers.
EL Coach	\$ 60,000	The EL Coach position is multi-funded currently to support the secondary sites. This position can be eliminated by contracting the services to the SCOE to train our EL Instructional Specialists.
Academic Coach	\$ 100,000	There are currently four Academic Coaches at the Elementary level. We will be making a reduction to three Academic Coaches by filling one open SEAL position with a current Academic Coach. The impact will be in the area of professional development and in the reduction of services to sites.
Ed Services		
Teacher Release time	\$ 10,000	There will be a reduction in the amount allotted for release time for teachers to work with their peers on academic related topics such as curriculum mapping, grade level planning or planning.
Eliminate Goal 3 Site Funds	\$ 65,386	This is money allocated to the sites. There will be a reduction of approximately \$4,360 per site which will impact the ability to support Goal 3 which is school culture and engagement.
Instructional Specialist HS/MS	\$ 110,000	The Technology Instructional Specialist Positions will be restructured as a stipend position for those participating on the tech lead team. Any teacher wanting to assist in training other staff will be paid at the rate established in the CBA.
Human Resources		
Restructure Director of HR	\$ 50,000	Expected savings from restructuring the HR Dept.
Eliminate 0.375 Enrollment Secretary Vacancy	\$ 21,000	Eliminate and absorb duties internally
Student Services/Sp Ed		
Reduce discretionary Sp Ed	\$ 27,500	Reduction to discretionary spending.
Reduce overall encroachment	\$ 100,000	Serving NPS in the least restrictive environment, case management, etc.
Total estimated savings:		
	\$ 729,476	Represent On-going savings from total comp (where applicable)



# Board approved budget cuts for 2019-20

Budget Reductions for 2019-20			
Item #	Description	2019-20 est. savings	Programmatic Impact
1	Reduce Full Time Employees (FTE) due to decline	\$ 1,200,000	FTE allocation / will staff to contractual obligations
2	Hold filling two new I.T. positions	\$ 270,856	Will negotiate impact with CSEA
3	Reduce summer school	\$ 100,000	Focus on 11th and 12th grade for summer school (and reduce other services)
4	Reduce funding for textbook adoption	\$ 250,000	Reduction in textbook purchase will be on-going
5	2.0 FTE reduction in total Instructional Specialists/TOSAS	\$ 246,192	Reductions through some consolidation/restructure
6	Terminate contract with Graduation Alliance	\$ 190,987	GUSD will continue to operate/serve without 3rd party
7	Eliminate Program Administrator of District School Climate and Student Attendance	\$ 155,411	Net savings reflect on-going savings net of costs for expulsions and SARB.
8	Reductions in Classified & Paras	\$ 100,000	Will work with GFP and CSEA on impact of cuts
9	Switch to just in-time delivery (no warehouse)	\$ 77,055	Deliveries will be made directly to each school coordinated centrally.
10	Eliminate Intervention Allocation from elementary sites	\$ 64,000	Will work within existing source to support these needed services
11	Eliminate contract with Facility Consultant	\$ 50,000	Source of funding is to be absorbed by the work
12	Restructure Enrichment Funding	\$ 50,000	Reduce all
13	Savings from Seal Contract	\$ 45,000	District is not in MOU with SEAL
14	Restructure Ed Tech Duties	\$ 40,000	Will continue to support sites
15	Recalculate Class Size Reduction	\$ 40,000	Update the class size allocation / Savings to the General Fund
16	Eliminate Administrative Mentors	\$ 20,000	Work with existing resources. Cost will be eliminated from the General Fund.
17	Consolidate ELPAC coordination	\$ 10,000	Reduce extra support. Duties included in existing position
TOTAL		\$ 2,909,501	
ESTIMATED GENERAL FUND SAVINGS in 2019-20		\$ 2,859,501	Excludes bonds savings

Implemented

# Potential savings of school closure

Description	2020-21 est. savings	Programmatic Impact
Potential School Closure in 2020-21: Elementary	\$ 750,000	While staffing costs about \$3.7 million, savings from a school closure are estimated to be \$750k. The savings are limited to positions outside of the classroom.
<b><i>All staffing reductions include base salary, statutory benefits, retirement benefits, and health welfare.</i></b>		