



Ocean View School District

School Consolidation
Dr. Michael Conroy
Superintendent
February 14, 2023

1.

School Consolidation

Proposed School Consolidation

School consolidation involves the entire school system, students, staff, parents, facilities, operations, etc.

This presentation will address the issues regarding school consolidation that have impacted the District for several years, the

- WHAT
- WHY
- WHO
- WHERE
- WHEN

Proposed School Consolidation

As we consider school consolidation, there are foundational questions that we must ask ourselves. These questions should be the framework on which we base our discussions.

➤ AS A SCHOOL DISTRICT, WHAT IS OUR CORE MISSION?

Most simply put, the core mission of the District is student learning & achievement.

➤ WHAT ARE WE TRYING TO DECIDE?

The number and location of school sites Ocean View School District should have for optimum student learning and achievement now, and in the next 5 to 10 years.

Proposed School Consolidation

➤ WHAT IS THE PURPOSE OF THIS DECISION?

To provide the best Academic Environment and Support for our students and our staff now, and in the future.

➤ WHAT STATEMENT BEST DESCRIBES THE CHOICES WE HAVE?

To ensure that the choices we make actualize what is in the *best interests of students* in the Ocean View School District to provide a caring, engaging, and challenging educational experience for every child every day that is also fiscally prudent.

➤ WHAT RESULTS DO WE WANT OR REQUIRE?

Improved *student success and equitable access* to our educational programs. Continuous, additional, and sustainable support systems for all Ocean View School District students and staff.

Proposed School Consolidation

Several of the above referenced issues, concerns, and challenges are interrelated and have occurred at the same time, as described below:

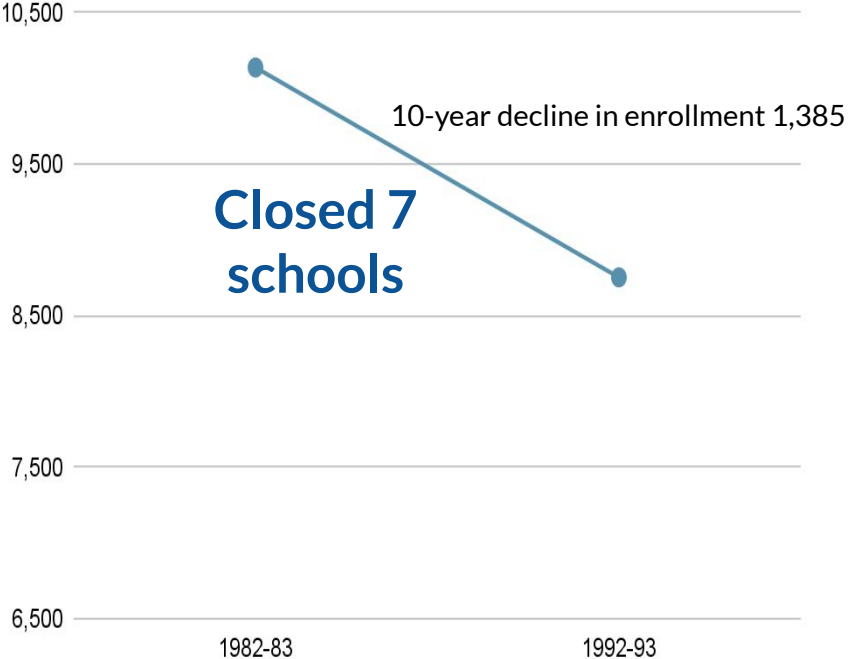
The District's overall enrollment has declined from 9,418 students in 2012-13 to a current enrollment in 2022-23 of 6,809 students, a 10-year student enrollment decline of 2,609. This is the largest decline in student enrollment in the last 40 years in the District. This impacts everything from District state and federal funding, staffing, facility usage, and how classes are configured in our schools.

Continual decline of student enrollment is expected through the next 10 years.

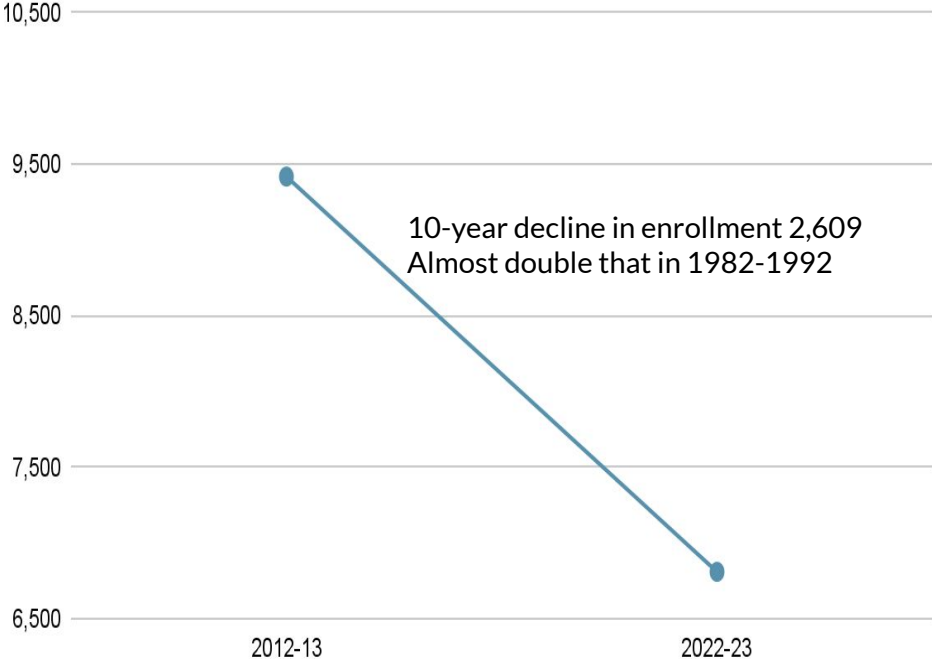
Ocean View School District has received positive certification for its budgets since the 2015-16 school year and must project the same solvency for the upcoming fiscal years, despite continued enrollment declines that impact District income.

Comparative Enrollment History in 10-Year Spans

Enrollment 1982-83 to 1992-93



Enrollment 2012-13 to 2022-23



Proposed School Consolidation

The District has six elementary school enrollments in the 300s, three elementary school enrollments in the 500s, and one in the low 600s (Circle View). Circle View's enrollment is greater than three of the District's middle school enrollments. However, Circle's enrollment is comprised of 50 percent resident students (309) and 50 percent GATE and intra/inter-district transfers (308). In reality, Circle's residential student enrollment is comparable to the six schools with enrollment the low 300s.

The District has three middle school enrollments in the 500s, and one middle school enrollment in the 700s.

All schools require the same level of support staffing that is typically found at larger schools: Principal, School Office Manager, School Office Clerk, Health Tech, Library Tech, Custodian, etc.

Proposed School Consolidation

Elementary School Enrollments

Circle	617	Resident 309	GATE Program/Transfers 308
College	303		
Golden	350		
Harbour	594		
Hope	544		
Lake	369		
Oak	509		
Star	388		
Village	361		

Proposed School Consolidation

Middle School Enrollments

Marine	568		
Mesa	738	Resident 249	GATE Program/Transfers 489
Spring	487		
Vista	588		

Proposed School Consolidation

School consolidation would increase the District's ability to offer equitable academic programs with more robust electives and extracurricular activities in our schools for all students and also ensure greater financial stability.

- School consolidation would provide the **best academic and instructional environment** for **all** students and staff, now and in the future.

2.

OVSD Challenges

5 Significant Budget Challenges

1. Declining Enrollment
2. Low School Enrollment
3. Program Contributions
4. Staffing
5. Economic Uncertainty



*Enrollment &
Cost Analysis*

Rationale for School Consolidation

Births trending down in California and nationally

For example, in OVSD the 773 births for zip code 92647 in 2014 were the highest recorded since 2005. Unfortunately, that trend did not continue. In the subsequent seven years, births in that zip code decreased as much as 25% from the 2014 high. The pattern is repeated in zip code 92649 with 310 births being the highest count since 2014 and the following seven years also declining up to 21%. This all leads to a decline in future Kindergarten enrollment.

Davis Demographics
2022-23 Draft Report

Rationale for School Consolidation

Declining family population trends

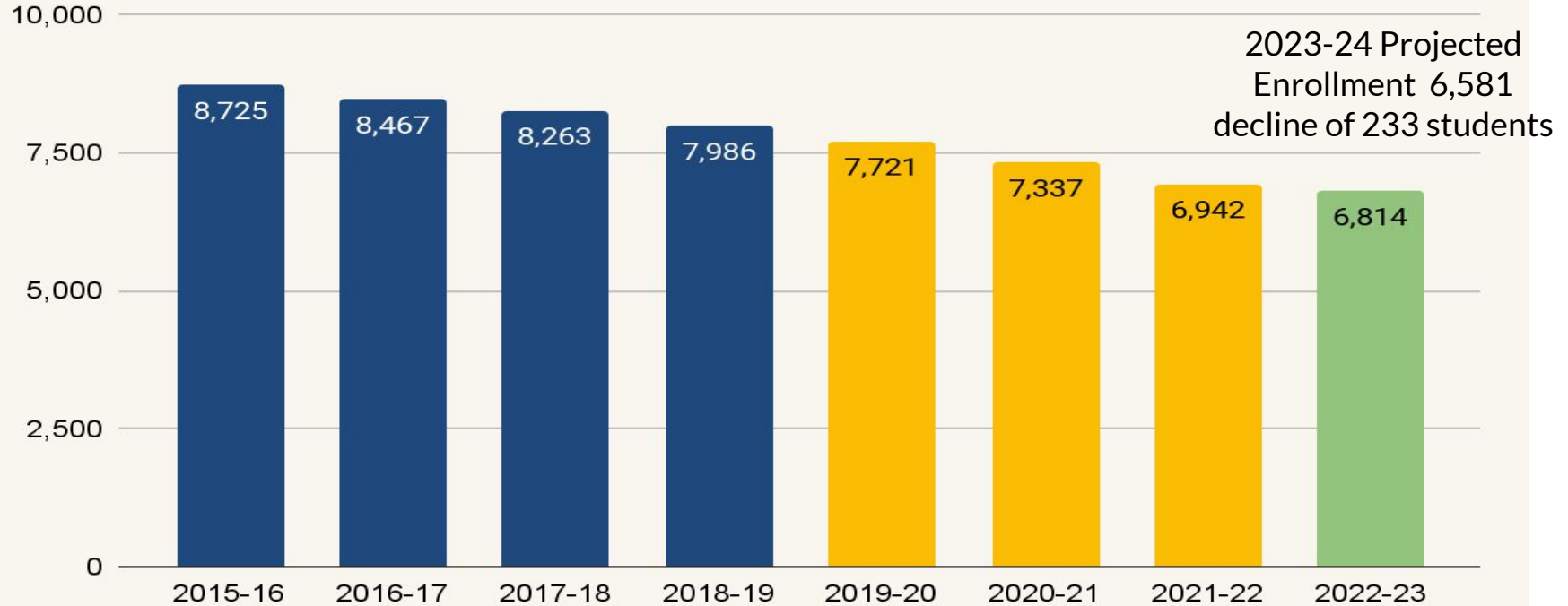
More people are moving out of Orange County and California than moving in. Over the last four years, there has been an average decline of 1% of resident students for each grade.

Davis Demographics
2022-23 Draft Report

Enrollment

(1st Interim Budget Report)

CALPADS Enrollment by Fiscal Year



Enrollment change from 2015-16 to 2022-23	-1,911	COVID Average Enrollment Decline	-348
Pre-COVID Average Enrollment Decline	-246	Current Year	-128

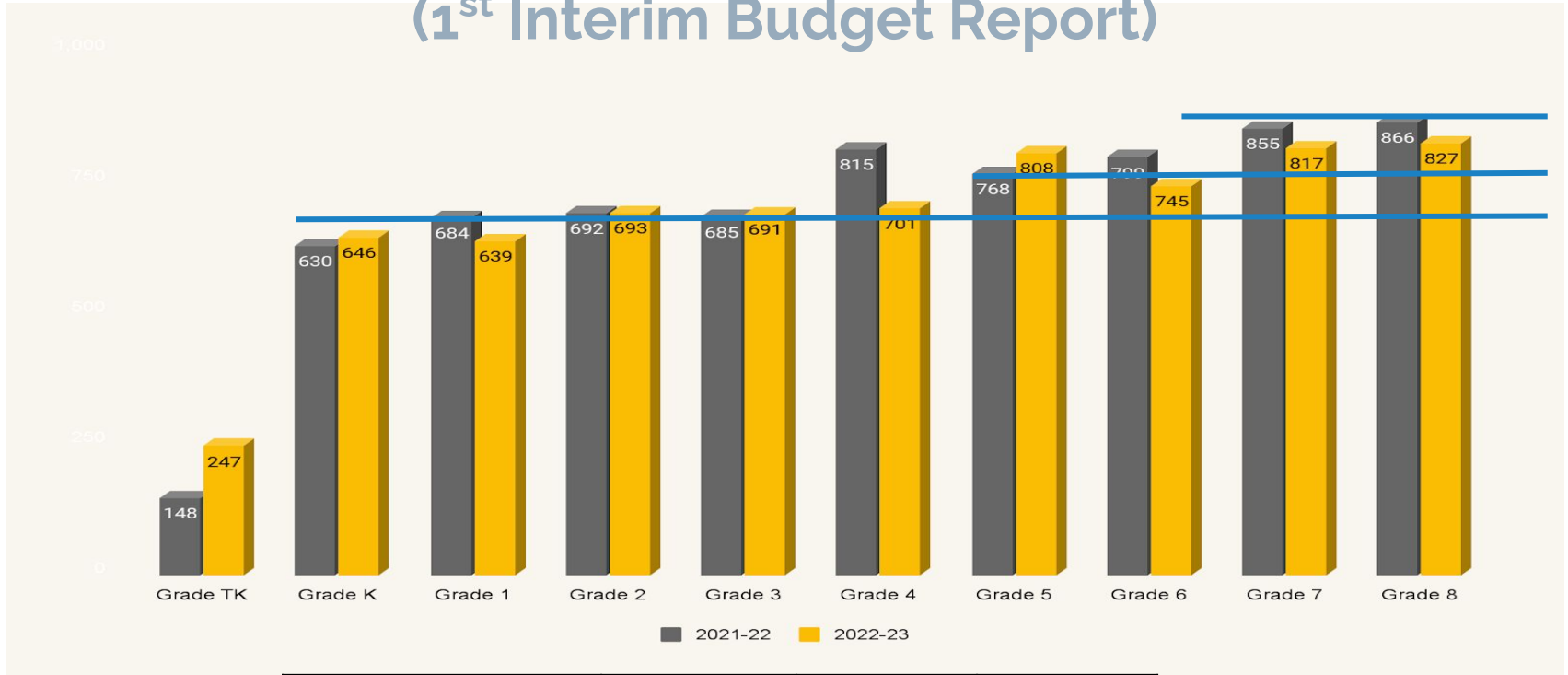
Rationale for School Consolidation

Continued decline of resident student population

In the past three years, the resident student population has declined by 840 TK-8th grade students. This decline can be attributed to smaller incoming kindergarten classes replacing larger outgoing 8th grade classes. The 2022-23 resident 8th grade class had 775 resident students. As this class promotes out of the District, it is projected to be replaced in 2023-24 with 622 resident kindergarten students. This trend is forecasted to continue into the foreseeable future.

Davis Demographics
2022-23 Draft Report

Enrollment by Grade (1st Interim Budget Report)

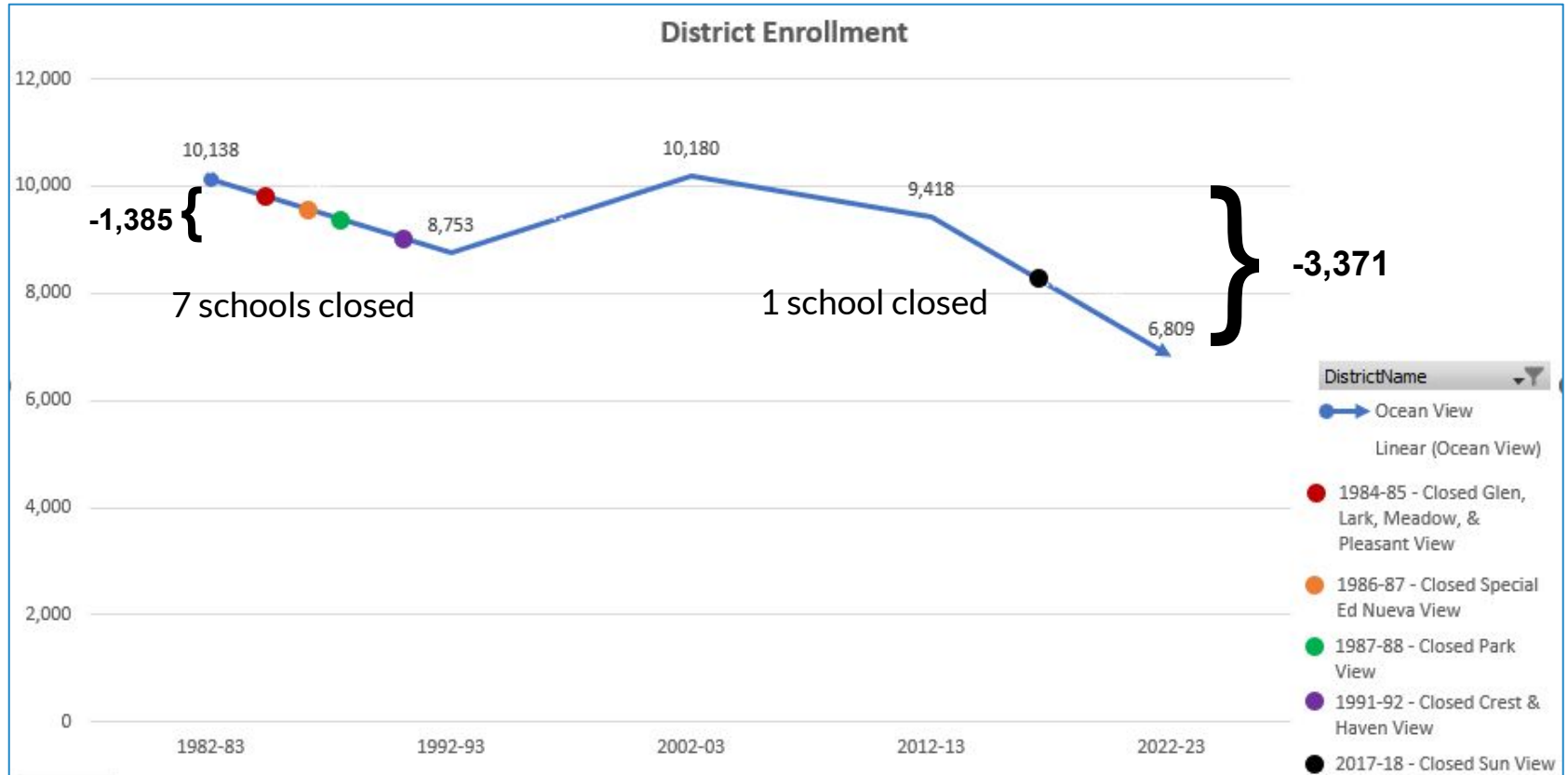


Enrollment	Grade K	Grade 8	Difference
2021-22	630	866	-236
2022-23	646	827	-181
Totals	1,276	1,693	-417

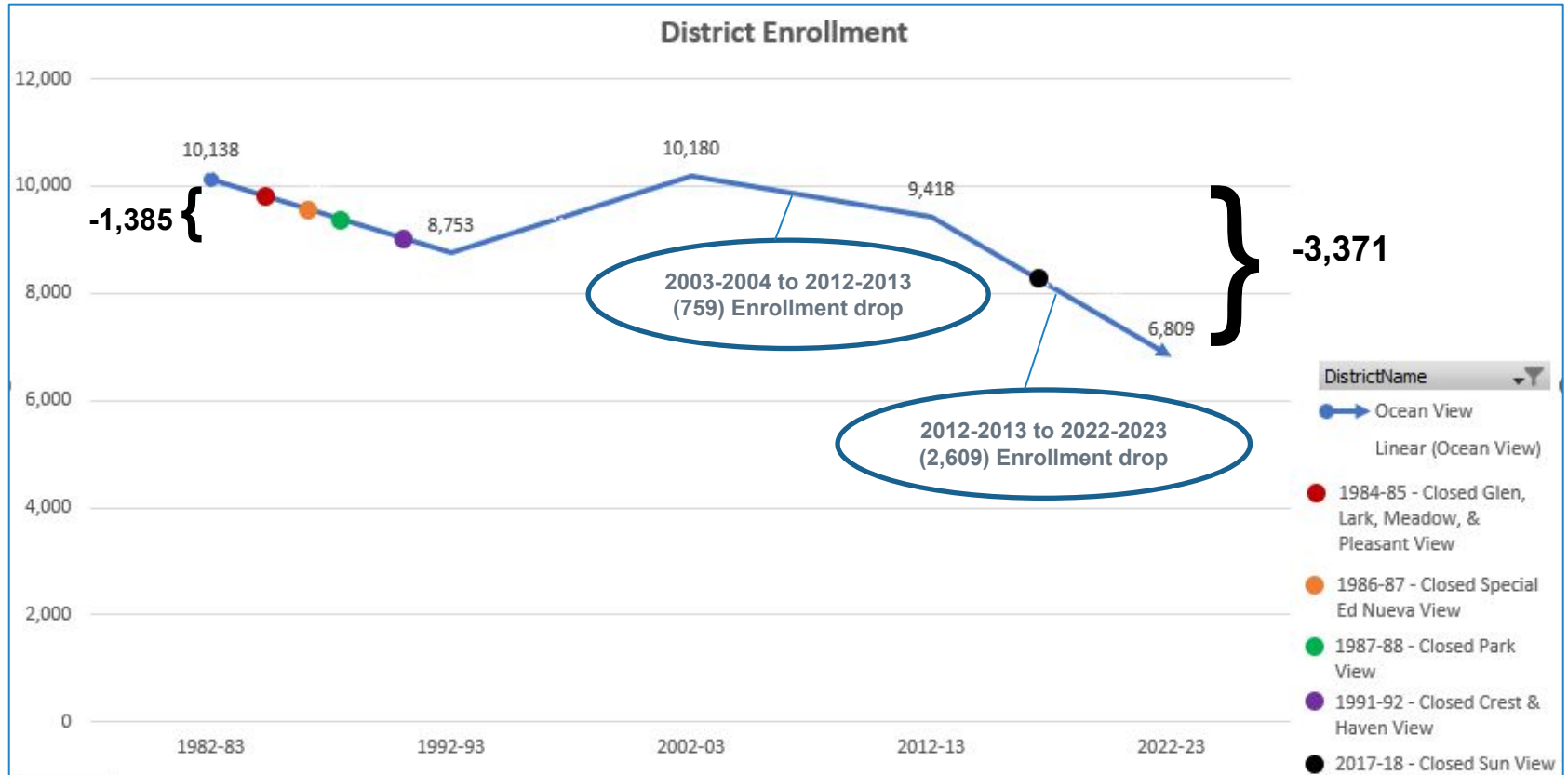
Enrollment by School Type

Sum of Total		Fiscal Year <input type="text" value="FY"/>								
School Type	Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Elementary	Circle View Elementary	711	677	692	710	723	749	668	607	617
Elementary	College View Elementary	461	438	439	413	391	371	322	299	303
Elementary	Golden View Elementary	485	478	403	356	321	325	327	316	350
Elementary	Harbour View Elementary	794	774	739	726	687	680	630	609	594
Elementary	Hope View Elementary	677	625	600	635	658	635	574	548	544
Elementary	Lake View Elementary	312	246	314	385	423	408	405	383	369
Elementary	Oak View Elementary	709	668	663	676	618	584	573	545	509
Elementary	Star View Elementary	594	571	509	493	453	435	411	389	388
Elementary	Sun View Elementary	242	279	268	170					
Elementary	Village View Elementary	555	553	459	466	448	432	405	356	361
Elementary	Westmont Elementary	351	342	305	289	413	400	371	373	385
Elementary Total		5,891	5,651	5,391	5,319	5,135	5,019	4,686	4,425	4,420
Middle	Marine View Middle	813	796	814	761	730	656	610	575	568
Middle	Mesa View Middle	806	821	810	813	839	858	852	827	738
Middle	Spring View Middle	798	786	766	714	670	639	649	593	487
Middle	Vista View Middle	698	667	680	650	602	540	532	517	588
Middle Total		3,115	3,070	3,070	2,938	2,841	2,693	2,643	2,512	2,381
Other	Nonpublic, Nonsectarian Schools	4	4	6	6	10	9	8	5	8
Other Total		4	4	6	6	10	9	8	5	8
Grand Total		9,010	8,725	8,467	8,263	7,986	7,721	7,337	6,942	6,809

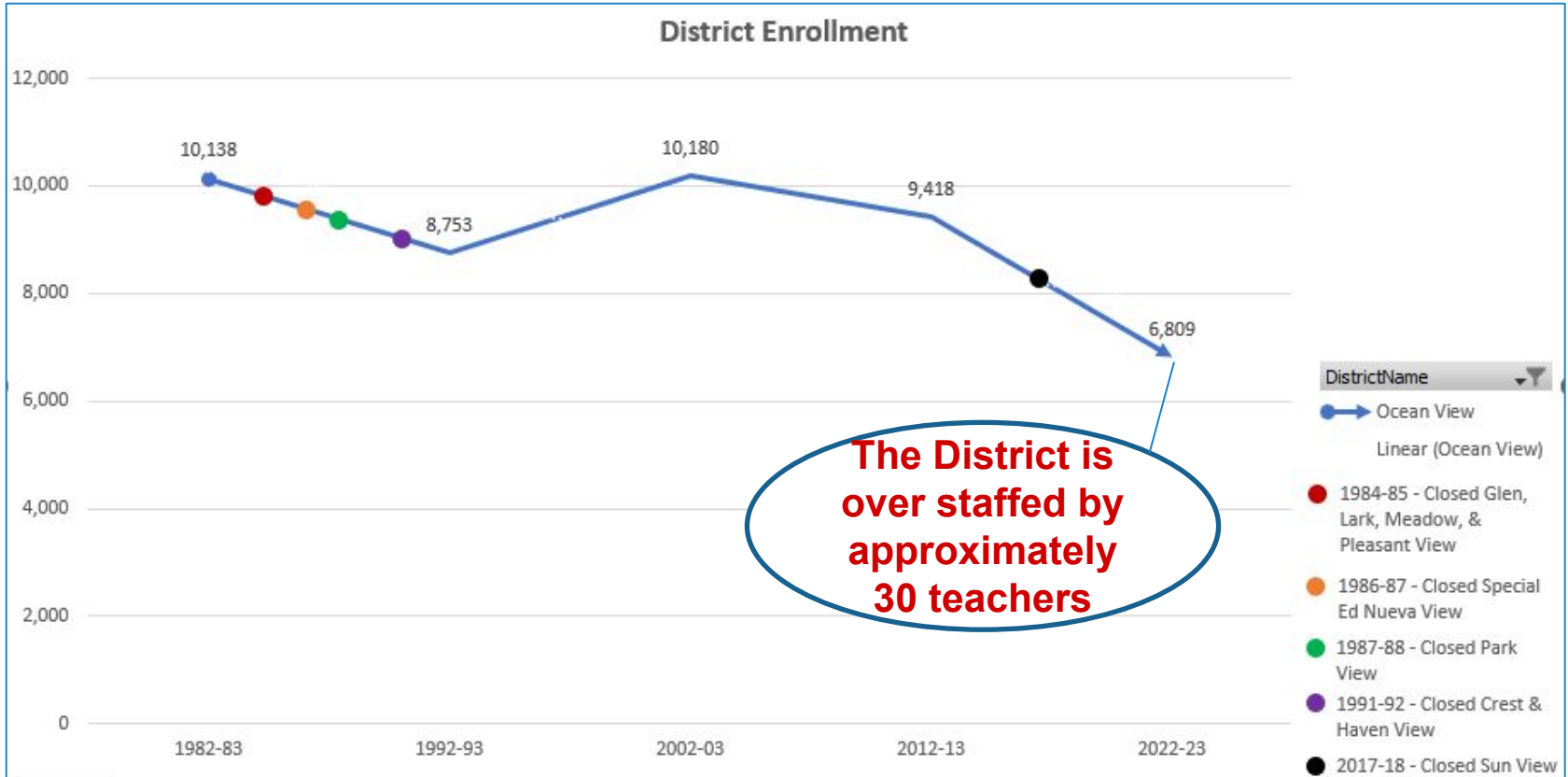
Enrollment History in 10-Year Spans (1982-83 to 2022-23)



Enrollment History in 10-Year Spans (1982-83 to 2022-23)



Enrollment History in 10-Year Spans (1982-83 to 2022-23)



Elementary School Cost Analysis

2022-23 Elementary School Expenses	Typical School			
Personnel Costs (Total Compensation)				
Principal	\$	199,000		
SOM	\$	83,000		
SOC	\$	43,000		
Health Tech	\$	30,000		
Library Specialist	\$	26,000		
Head Custodian	\$	102,000		
Custodian	\$	48,000		
Noon Duty	\$	28,000		
Total Labor Cost	\$	559,000		
Supplies/Services Costs				
Utilities/Other Costs	\$	100,000		
Grand Total	\$	659,000		
		<u>Low</u>	<u>Middle</u>	<u>High</u>
Enrollment		303	385	617
Cost Savings Per Student to Operate school		\$2,175	\$1,712	\$1,068
Excess Cost Per Student		\$1,107	\$644	\$0

Middle School Cost Analysis

2022-23 Middle School Expenses	Typical School			
Personnel Costs <i>(Total Compensation)</i>				
Principal	\$	205,000		
Asst. Principal	\$	171,000		
SOM	\$	83,000		
SOC (2)	\$	86,000		
Health Tech	\$	30,000		
ALC Attendant	\$	30,000		
Library Specialist	\$	26,000		
Head Custodian	\$	102,000		
Custodian (2)	\$	96,000		
Noon Duty	\$	28,000		
Total Labor Cost	\$	857,000		
Supplies/Services Costs				
Utilities/Other Costs	\$	115,000		
Grand Total	\$	972,000		
		<u>Low</u>	<u>Middle</u>	<u>High</u>
Enrollment		487	568	738
Cost Savings Per Student to Operate school		\$1,996	\$1,711	\$1,317
Excess Cost Per Student		\$679	\$394	\$0



Advantages for Larger Schools

Advantages for Larger Elementary Schools

- Fewer combination classes
- Students are less likely to be in combination classes multiple times
- Greater grade level collaboration for teachers
- More teachers to share responsibilities (adjunct duties, recess duty, etc.)
- Less combination classes mean more flexibility to meet the needs of General Ed, Special Ed, English learners, and GATE students
- More inclusion opportunities for students in Special Day classes

Advantages for Larger Middle Schools

- More robust elective classes
 - More elective and academic offerings
- More Master Schedule sections for content areas
 - Allows disbursement of students
 - Increases flexibility with more class section offerings
- Wider range of student extracurricular activities
 - More teacher volunteers for after-school sports coaches and extracurricular activities
- Larger departments have more teachers to collaborate



Disadvantages for Smaller Schools

Elementary School Impact

Low enrollment increases combination classes

- In the 2015-16 school year, there were 14 combination classes; at the beginning 2022-23, we started with 26 combination classes
 - The number of combination classes will increase in 2023-24
 - Combination classes are projected to be 45
 - Almost every school will have a combination class at every grade

Middle School Impacts

Challenges at low enrollment middle schools

- Less academic and elective classes
- Less flexibility on the development of student class schedules
- Credentialing constraints

3.

Board Goal Focus Areas

Board Goal Focus Areas

January 17, 2023

Immediate/2023-24 School Year

1. Student academic achievement
2. School consolidation

4.

Next Steps - School Consolidation

Recommendation - Identify Impacted Schools

Superintendent and Executive Cabinet's recommendation for school consolidation:

1. Spring View Middle School
 - Potentially repurpose to elementary school and relocate middle school students
2. Circle View Elementary School
 - Potentially close and relocate students
3. Village View Elementary School
 - Potentially close and relocate students
4. Golden View Elementary School
 - Potentially close and relocate students

Information Gathering

Superintendent and Executive Cabinet will hold Districtwide staff and school community meetings to present information regarding school consolidation and gather feedback to provide to the Board Subcommittee on School Consolidation.

Information Gathering Staff & Community Meetings

All Staff meeting

Thursday, February 16 4:00 pm Zoom Meeting

School Community meetings

Tuesday, February 21 6:00 pm Circle View School Multi-Purpose Room

Wednesday, February 22 6:00 pm Village View School Multi-Purpose Room

Thursday, February 23 6:00 pm Spring View Middle School Gym

Monday, February 27 6:00 pm Golden View School Multi-Purpose Room

Board Action on School Consolidation

Superintendent and Subcommittee will make school consolidation recommendation for Board action.