

Cupertino Union School District
Citizens Advisory Committee
August 20, 2020

All members will enter with cameras on and microphone off, please remain muted to start.

Agenda

I Welcome and Introductions

<https://docs.google.com/spreadsheets/d/18wpkRfpIEriOaNDskcrstLLUBCs2pHmQJxgTuVGCHA/edit#gid=0>

II Agenda Review

III Timeline

IV Review the charge and board principles

V State of the District

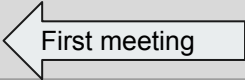
VI Norm Setting

VII Considerations for plans

- Small group
- Report out

VIII Next Steps

Citizens Advisory Committee Timeline

February 6-March 12	Applications, interviews, committee selection
June 9	Citizens Advisory Committee Information Meeting
August 20	Citizens Advisory Committee Meeting #1 
September 8	Citizens Advisory Committee Meeting #2
September 21	Citizens Advisory Committee Meeting #3
October 1	Citizens Advisory Committee Meeting #4
October 15	Citizens Advisory Committee Meeting #5
October 22	Recommendation from Committee to the Board

Citizens Advisory Committee Charge

- Develop a concrete plan to use facilities in new ways that takes into account both immediate/**urgent** budgetary issues as well as provide **long-term** fiscal solvency and **stability**.
- The plan must also address ways to balance enrollment, in concert with the Board's stated criteria/guiding principles for both elementary and middle schools, across the entire District.
- *A first draft of this plan must be ready for presentation to the Board for consideration on October 22, 2020.*

Following each CAC Meeting, there will be a debriefing/planning meeting to review committee minutes and make recommendations for future agendas and board updates.

Board Updates will take place at all Board Meetings throughout the process (August-October). This will provide community the opportunity to give **Public Comment** throughout the process.

Citizens Advisory Committee Selection/Composition

A **representative** group to include:

- A process managed by outside contractor with final selection by a Judge
- Representatives from school sites (staff and parents)
- Middle school and elementary school administrators
- Union Representatives (CEA, CSEA, SEIU)
- Community Members at large

Board Criteria and Guiding Principles

- The Elementary CLIP program shall have its own school campus (currently shared with a neighborhood school)
- The Alternative School programs shall continue to be offered (Faria, McAuliffe, Murdock-Portal, and CLIP)
- Elementary schools shall have a range from 3-6 Kindergarten classrooms
- Middle Schools shall have a range of 1000-1200 students
- Financial savings target is 5 - 7 million dollars
- Provides long term financial stability
- Plan shall begin implementation in the 2021-2022 school year
- Provide opportunities for Parent Choice

State of the District

- Continue in declining enrollment
- Yearly reduction in staff
- Cost of COVID
- Multi year budget forecast

5 Year Enrollment Comparison

	Elementary	Middle	Total
2019-2020	10,912	5,808	16,720
2020-2021 <i>(3 day count)</i>	10,344	5,469	15,813
2024-2025	9,300	4,760	14,060
Difference	1,612	1,048	2,660

Our rough target for the average size of our **elementary schools** will be 576 students, with leeway for a few schools to be smaller (around 432/site), with flexibility to allow a few schools to be larger than that, *roughly* as follows:

# of classes/grade	# of students/site	# of schools
3	432	3-4
4	576	11-13
5	720	2-2
6	864	1-2

With regard to **middle schools**, rough target would be between 1,000 and 1,200 students, or on average 1100 per site. With this in mind, if we were to evenly divide today's student population across the 5 middle schools, we'd have approximately 1,150 students per site. By 2025, the revised evenly divided number would be approximately 950 per site.

1 K	2 K	3 K	4 or Above K
Dilworth	Blue Hills	DeVargas	Collins (4)
Muir	Meyerholz	Eaton	Stocklmeir (6.5)
Regnart (1.5)	Stevens Creek	Garden Gate	
		Lincoln	
		Montclair	
		Nimitz	
		Sedgwick	
		West Valley	
		Eisenhower (3.5)	

School Site Staffing Trends

	2020-21		2019-20		2018-19		2017-18		2016-17		2015-16	
	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers
Elementary	8,609	400	9,240	428	9,713	445	10,077	455	10,241	465	10,689	480
Alternative	1,735	73	1,756	75	1,758	76	1,767	76	1,771	73	1,752	75
Middle	5,469	269	5,714	277	5,883	288	6,169	300	6,503	307	6,485	303
ALL	15,813	742	16,710	780	17,354	809	18,013	831	18,515	845	18,926	858

Middle School Trends

	2020-21		2019-20		2018-19		2017-18		2016-17		2015-16	
	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers
CMS	1,180	62	1,317	66	1,358	68	1,428	72	1,462	73	1,485	70
Hyde	908	46	940	47	998	48	973	47	983	47	960	47
Kennedy	1,072	50	1,133	52	1,198	56	1,289	59	1,414	63	1,474	63
Lawson	1,141	55	1,136	55	1,138	58	1,228	60	1,249	62	1,249	59
Miller	1,168	56	1,188	57	1,191	58	1,251	62	1,317	62	1,317	64
MS Total	5,469	269	5,714	277	5,883	288	6,169	300	6,503	307	6,485	303

Elementary School Trends

	2020-21		2019-20		2018-19		2017-18		2016-17		2015-16	
	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers
Blue Hills	324	15	361	17	339	18	319	16	346	17	383	19
Collins	608	29	636	28	702	28	717	29	698	29	719	30
De Vargas	411	22	479	24	519	27	569	28	551	26	591	28
Dilworth	343	17	437	20	435	20	414	18	446	19	460	21
Eaton	477	21	471	21	497	20	508	23	540	25	555	25
Eisenhower	569	27	556	28	574	29	625	30	660	31	668	30

	2020-21		2019-20		2018-19		2017-18		2016-17		2015-16	
	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers
GG	554	24	588	24	576	24	609	26	636	30	680	29
Lincoln	558	25	556	26	579	27	595	26	616	27	663	27
Meyerholz	747	31	757	33	771	32	764	33	773	31	776	32
Montclair	412	21	445	22	428	24	429	23	458	23	480	25
Muir	249	14	307	17	354	19	358	20	390	20	400	22
Nimitz	527	25	604	31	628	30	668	30	673	31	721	33

	2020-21		2019-20		2018-19		2017-18		2016-17		2015-16	
	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers	# Students	# Teachers
Regnard	356	18	421	21	452	22	481	23	475	22	531	23
Sedgwick	520	26	554	26	617	28	686	31	611	32	631	29
SC	450	21	499	23	582	26	584	26	603	27	606	26
Stocklmeir	1,063	45	1,055	45	1,106	47	1,191	49	1,174	48	1,192	54
WV	471	19	514	22	554	24	560	24	591	27	633	26
ES Total	8,609	400	9,240	428	9,713	445	10,077	455	10,241	465	10,689	480

COVID Costs

1. Loss of COLA: 2.31% as a result of the impact on State economy ~\$3 million (reduced in current multi-year and outyears)
2. Instruction (includes technology) ~\$1.6 million additional cost
3. Cleaning costs and equipment: ~\$39K additional cost
4. PPE supplies: \$160,000 additional cost
5. Student Nutrition Services (SNS) Impact ~\$1.6 million
6. Loss of Facility Use Revenue: ~\$900K
7. Personnel costs: \$1.7 million additional cost
 - a. Increases in school support or leaves (sub costs, stipends, etc.)
8. Other:
 - a. Enrollment: TBD
 - b. HVAC: ~\$60K additional cost

~\$9.1 million as of August 1, 2020

Expected to Receive {One-Time Revenue}

- Senate Bill 117 LEA Response Fund
 - Cares Act – Elementary & Secondary School Emergency Relief Funds (ESSER)
 - Senate Bill 98 Section 110 – Learning Loss Mitigation Funds (LLMF)
 - CRF - Coronavirus Relief Fund, based on LEA's supplemental and concentration grant funding
 - GEER - Governor's Emergency Education Relief Fund, based on pupil age 3-22 with exceptional needs
 - GF - General Fund, based on LEA's LCFF base grant entitlement
- Total expected to receive: \$6.6 million (restricted for COVID)

FY 2020-2021 MULTI-YEAR PROJECTION
45 DAY BUDGET UPDATE
GENERAL FUNDS (01-09)

	2020-21	21-22	2022-23	2023-24*	2024-2025
Estimated Average Daily Attendance (P-2 ADA)	15,763	15,136	14,611	14,378	14,052
Funded ADA	16,336	16,336	15,136	14,611	14,378
COLA	0.00%	0.00%	0.00%	0.00%	0.00%
AUDITED BEGINNING FUND BALANCE, 7/1	\$ 29,471,190	\$ 24,515,085	\$ 23,741,515	\$ 19,605,909	\$ 11,707,727
DESCRIPTION REVENUE					
LCFF SOURCE 8010-8099	145,932,749	146,333,038	145,261,608	149,997,824	148,820,059
FEDERAL REVENUES 8100-8299	3,352,684	3,352,684	3,352,684	3,352,684	3,352,684
STATE REVENUE 8300-8599	14,133,748	14,133,748	14,133,748	14,133,748	14,133,748
LOCAL REVENUE 8600-8799	15,716,844	16,538,844	16,463,844	8,135,094	8,135,094
OTHER FINANCING 8900-8999	2,493,317	2,453,509	2,453,509	2,453,509	2,453,509
TOTAL REVENUE	181,629,342	182,811,823	181,665,393	178,072,859	176,895,094
DESCRIPTION EXPENDITURES					
CERTIFICATED SALARIES	84,152,489	83,324,472	82,341,262	82,340,294	83,575,398
CLASSIFIED SALARIES	34,666,902	35,090,059	35,519,563	36,042,274	36,582,908
EMPLOYEE BENEFITS	46,495,296	46,854,189	49,473,501	49,271,801	49,728,695
BOOKS & SUPPLIES	9,048,063	6,093,976	6,093,976	6,093,976	6,093,976
SERVICES & OTHER OPERATING	12,223,136	12,223,136	12,373,136	12,223,136	12,223,136
CAPITAL OUTLAY	145,271	145,271	145,271	145,271	145,271
OTHER OUTGO	(145,710)	(145,710)	(145,710)	(145,710)	(145,710)
TOTAL EXPENDITURES	186,585,447	183,585,393	185,800,999	185,971,041	188,203,674
REVENUE LESS EXPENDITURES	(4,956,105)	(773,570)	(4,135,606)	(7,898,182)	(11,308,580)
ESTIMATED ENDING FUND BALANCE	24,515,085	23,741,515	19,605,909	11,707,727	399,146
COMPONENTS OF ENDING BALANCE (GASB 54)					
Nonspendable (Working Capital)	206,518	204,094	204,094	134,094	134,094
Restricted Categorical Programs	4,298,981	3,317,529	3,234,590	3,186,071	265,052
Unrestricted Various Carryovers	8,814,456	9,204,764	5,019,162	2,614,959	0
3% Reserve for Economic Uncertainties	5,597,564	5,507,562	5,574,030	5,579,131	0
3% Board Reserve	5,597,564	5,507,562	5,574,030	193,469	0
Total 6% Reserve	11,195,127	11,015,124	11,148,060	5,772,600	0
Reserve Total %	6%	6%	6%	3%	0%
Unassigned Fund Balance	0	(0)	(0)	0	0

* Measure A (Parcel Tax) ends June 30, 2023

2020-2021 Data

- FTE: 1,480.38
 - Certificated: 776.15
 - Classified: 617.85
 - Management: 86.38
- Cost of 1%: \$1.4 million

Citizens Advisory Committee Charge

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School Enrollment Sizes * - Predictions through 2024-2025 School Year

Small Schools				Approaching Small				Relatively Stable				Alternative Schools	
	Current*	2024-25	Difference		Current*	2024-25	Difference		Current*	2024-25	Difference		Current
Muir	251	185	-66	Stevens Creek	449	360	-89	Collins	632	509	-123	CLIP	418
Meyerholz	309	254	-55	Sedgwick	552	391	-161	Eisenhower	534	525	-9	McAuliffe	481
Blue Hills	340	301	-39	DeVargas	412	341	-71	Nimitz	562	512	-50	Murd.-Port	575
Regnart	356	326	-30	Lincoln	539	406	-133	Garden Gate	592	607	15	Faria	686
Dilworth	414	328	-86	Eaton	473	408	-65	Stocklmeir	1027	842	-185		
Montclair	416	383	-33	West Valley	493	391	-102						
Total	2,086	1,777	-309	Total	2,918	2,297	-621	Total	3,347	2,995	-352	Total	2,160
Total Current	8,351												
Total 2024-25		7,069											
Total TK	273	239						number of classes/grade	number of students/site	number of schools			
Total SDC	205	208						3	432	3-4			
Alt. Schools	2,160	2160						4	576	11-13			
Home School	9							5	720	2-3			
Total	10,998	9,676	-1,322					6	864	1-2			

Middle Schools			
	Current*	2024-25	Difference
Kennedy	1107	786	-321
Hyde	896	829	-67
Miller	1149	937	-212
CMS	1281	948	-333
Lawson	1098	1090	-8
	5531	4590	-941
Total Current	5,531		
Total 2024-25		4,590	
Total SDC	80	82	
Alt. Schools		0	
Home School	8	0	
Total	5,619	4,672	-947
	* Without SDC		

Norm Setting

Small Group Work

You have been assigned to one of four break out rooms.

Each group should start by assigning a lead to serve as note-taker, facilitator and time keeper.

<https://docs.google.com/document/d/1LZzvifCSEGRgGhuZhgud34fz-1ap19q9AUdiocYBfNo/edit?usp=sharing>

The group will meet for 15 minutes to work on the group task.

Upon returning to the group, the lead will briefly share out key points discussed.

Distill the key points from each group into one list.

NEXT STEPS: Two Paths