

Declining Enrollment Task Force

AGENDA

Meeting No. 1

September 14, 2023 | 3:30 P.M.

KPC Parkway | Corona | CA | 92879 | Board Room

1. PRELIMINARY

- a. Call to Order
- b. Roll Call (Establishment of a Quorum)

- 1. Alisha Fogerty
- 2. Jason Burns
- 3. Jeff Diulio
- 4. Ian Fish
- 5. Andrew Walcker
- 6. Amelia Torres
- 7. Nathan Michel
- 8. Robert Archuleta
- 9. Ryan Carter
- 10. Edrai Hernandez
- 11. Mary Ryan
- 12. Quyen Nguyen
- 13. Maribeth Tinio

2. PLEDGE OF ALLEGIANCE

3. INTRODUCTIONS

- a. Committee Members, District Staff and Consultants
- b. Superintendent comments
- c. Counsel comments

4. COMMENTS FROM THE FLOOR

Persons wishing to make comments to the Declining Enrollment Task Force on non-agendized items may do so at this time. Each speaker is requested to limit their comments to no more than three (3) minutes. Please fill out a Speaker Card and turn it into the Chair if you wish to address the Committee.

5. ELECTION OF A CHAIR AND VICE CHAIR

- a. Motion/Second/Discussion/Vote

6. PRESENTATION OF DEMOGRAPHIC DATA
 - a. David Kaitz, Senior Project Manager, Davis Demographics
 - b. Committee discussion

7. PRESENTATION OF INTRA AND INTER DISTRICT TRANSFER DATA
 - a. Ian Fish, Child Welfare and Attendance
 - b. Committee discussion

8. PRESENTATION OF CURRENT ENROLLMENT DATA AND HISTORY
 - a. Quyen Nguyen, Research and Evaluation
 - b. Committee discussion

9. PRESENTATION OF SITUATIONAL APPRAISAL FRAMEWORK
 - a. Dr. Mucerino
 - b. Committee discussion

10. IDENTIFY ADDITIONAL FACTS TO BE GATHERED FOR MEETING 2

- a. Committee discussion

11. COMMENTS FROM COMMITTEE MEMBERS

12. ADJOURNMENT

- a. Motion/Second/Discussion/Vote

13. FUTURE MEETING DATES

- a. October 26, 2023
- b. November 9, 2023
- c. December 7, 2023
- d. January 11, 2024
- e. February 8, 2024
- f. March 14, 2024
- g. April 11, 2024

5. ELECTION OF A CHAIR AND VICE CHAIR
 - a. Motion/Second/Discussion/Vote

6. PRESENTATION OF DEMOGRAPHIC DATA

- a. David Kaitz, Senior Project Manager, Davis Demographics
- b. Committee discussion



Alvord
Unified School District
Riverside, California

Student Population Forecasts By Residence

Fall 2023 – Fall 2029
Based on 2022/2023 Enrollment



Prepared by



1/13/2023

9. PRESENTATION OF SITUATIONAL APPRAISAL FRAMEWORK
 - a. Dr. Mucerino
 - b. Committee discussion



Process Overview



Situation Appraisal

To better understand and handle complex situations

See the Issues

Clarify the Issues

Assess Priorities

Name Next Steps

S C A N



Problem Analysis

To find root cause



Decision Analysis

To make a choice



Potential Problem Analysis

To prevent future problems



Situation Appraisal

- **What:** A systematic process which helps us better understand and address complex situations and issues
- **Why:** To break complex situations into manageable pieces so they can be effectively addressed
- **Typical Pitfall:** Being too general
- **Key Steps:**
 - S**ee the Issues
 - C**larify the Issues
 - A**ssess Priorities
 - N**ame Next Steps



S – See the Issues

- **Why:** To better understand what we are dealing with
- **How:**
 - 1) State the situation
 - *Ask:* What situation do we want to examine?
 - 2) Identify the issues
 - *Ask:* What seems to be important about this situation?
 - List quickly—don't critique



Declining Enrollment

State the situation: *What steps can we take to address this trend?*

Identify the Issues

Enrollment has declined for ten consecutive years and at 12.19% is double the State average.

During the same ten-year period neighboring Jurupa has declined 5.65%, CNUUSD 5.56%, and RUSD 5.96%.

The direct impact of lost revenue is approximate \$34M



Declining Enrollment

State the situation: *What steps can we take to address this trend?*

Identify the Issues

Operational/fixed costs per pupil increases as school site enrollment decreases.

Scheduling flexibility and course and program options decrease.

More students are transferring out than are transferring in



Declining Enrollment

State the situation: *What steps can we take to address this trend?*

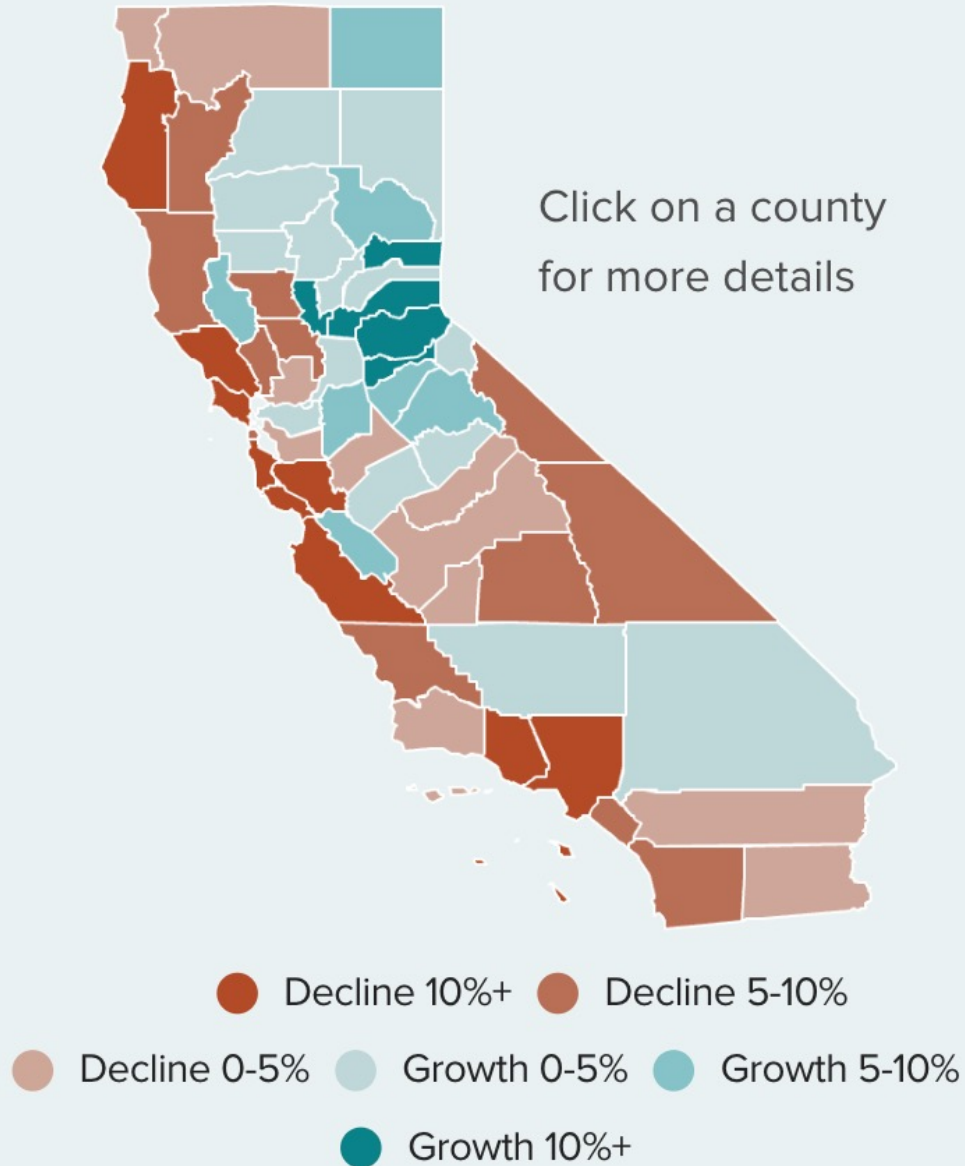
Identify the Issues

The state budget includes a “declining enrollment adjustment” that shields a district from a funding reduction for one year after a decline.

Statewide decline increases the cost of the adjustment over time and increases the share of the total K-12 budget.

Early awareness and planning can help districts adjust gradually and avoid larger, more difficult spending cuts.

Projected change in enrollment, 2018–28





C – Clarify the Issues

- **Why:** To break big issues into manageable pieces
- **How:**
 - *Ask:* What do you mean by...?
 - Be specific



Declining Enrollment

Identify the Issues

Clarify the Issues

Decline – 12.16%

Jurupa - 5.65%,
CNUSD - 5.56%
RUSD - 5.96%.

The direct impact of
lost revenue is
approximate \$34M

8. PRESENTATION OF CURRENT ENROLLMENT DATA AND HISTORY
 - a. Quyen Nguyen, Research and Evaluation
 - b. Committee discussion



Declining Enrollment

Identify the Issues

Clarify the Issues

Operational/fixed costs per pupil increases as school site enrollment decreases.

Scheduling flexibility and course and program options decrease.

More students are transferring out than are transferring in

7. PRESENTATION OF INTRA AND INTER DISTRICT TRANSFER DATA
 - a. Ian Fish, Child Welfare and Attendance
 - b. Committee discussion



A – Assess Priorities

- **Why:** To identify what to work on first
To be more objective in setting priorities
- **How:** For each actionable issue, *ask*:
 - What is the *Seriousness* of this issue?
 - What is its *Urgency*?
 - What is the potential *Growth* (trend)?Use High, Medium, Low to answer each question



Identify the Issues	Clarify the Issues	Assess Priorities		
		Seriousness (H,M,L)	Urgency (H,M,L)	Growth (H,M,L)
Decline – 12.16%				
Jurupa - 5.65%, CNUSD - 5.56% RUSD - 5.96%.				
The direct impact of lost revenue is approximate \$34M				



Identify the Issues	Clarify the Issues	Assess Priorities		
		Seriousness (H,M,L)	Urgency (H,M,L)	Growth (H,M,L)
Operational/fixed costs increase				
Scheduling flexibility and course and program options decrease.				
More students are transferring out than are transferring in				



N – Name Next Steps

➤ **Why:** To determine what needs to be done next

➤ **How:**

For each actionable issue, *ask*:

– What needs to be done next? By whom?
By when?

– What decisions do we need to make?

– What's gone wrong and we don't know why?

– What changes or plans do we have to implement?

Be specific



N – Name Next Steps

Actions Needed	By Whom	By When
Identify additional information to analyze why enrollment is declining	Task Force	By next meeting

10. IDENTIFY ADDITIONAL FACTS TO BE GATHERED FOR MEETING 2

- a. Committee discussion

11. COMMENTS FROM COMMITTEE MEMBERS

12. ADJOURNMENT

- a. Motion/Second/Discussion/Vote

13. FUTURE MEETING DATES

- a. October 26, 2023
- b. November 9, 2023
- c. December 7, 2023
- d. January 11, 2024
- e. February 8, 2024
- f. March 14, 2024
- g. April 11, 2024