

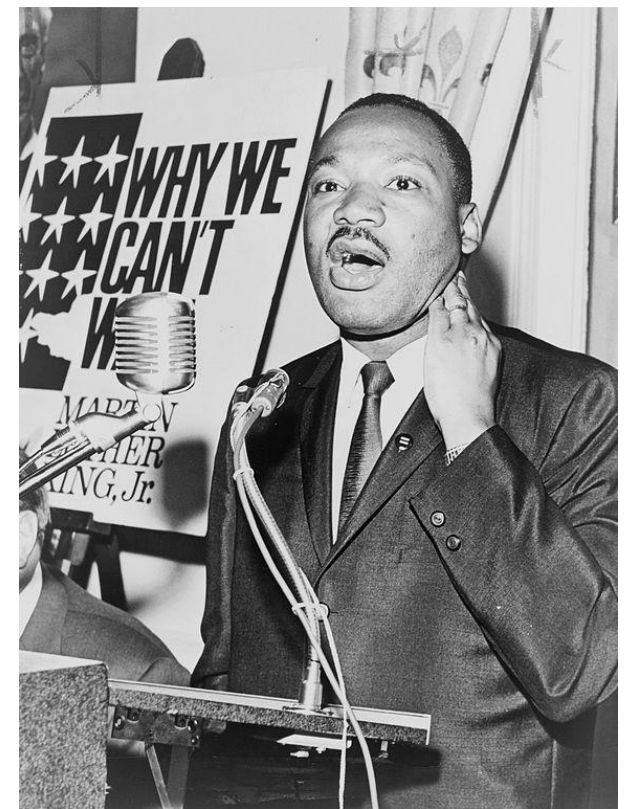


Downtown College Prep Alum Rock:

Reductions of Grades Served
6-12 to 6-8
High School Consolidation

February 27, 2024

“We must accept finite disappointment, but never lose infinite hope.” - Martin Luther King Jr.



Ganas **Comunidad** Orgullo

Desire **Community** Pride



Enrollment and Financial Overview

School	2019-2020	2022-2023	Current Year	Change	%
ARHS	291	254	203	-88	-30%
ARMS	409	266	256	-153	-37%
ECMS	573	294	240	-333	-58%
EPHS	536	495	463	-73	-14%



Enrollment Traditional Public School Districts

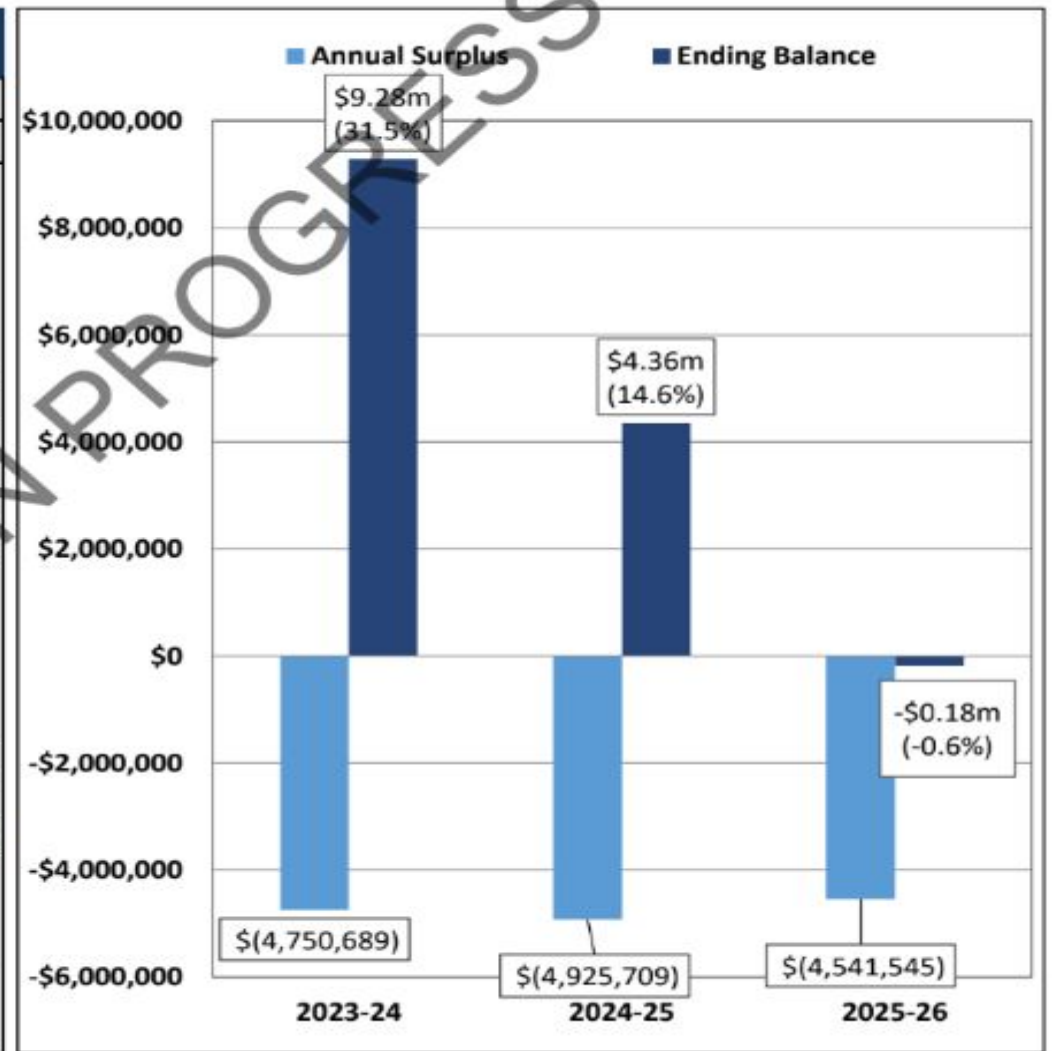
District	2019-2020	2022-2023	Change	%
ARUSD	10264	8807	-1457	-14%
SJUSD	30172	26479	-3693	-12%
FMUSD	9775	8107	-1668	-17%
ESUHSD	26537	24514	-2023	-8%
Total	76748	67907	-8841	-12%



Enrollment and Financial Overview

DOWNTOWN COLLEGE PREP 2023-24 Second Interim Budget MULTI-YEAR PROJECTION SUMMARY

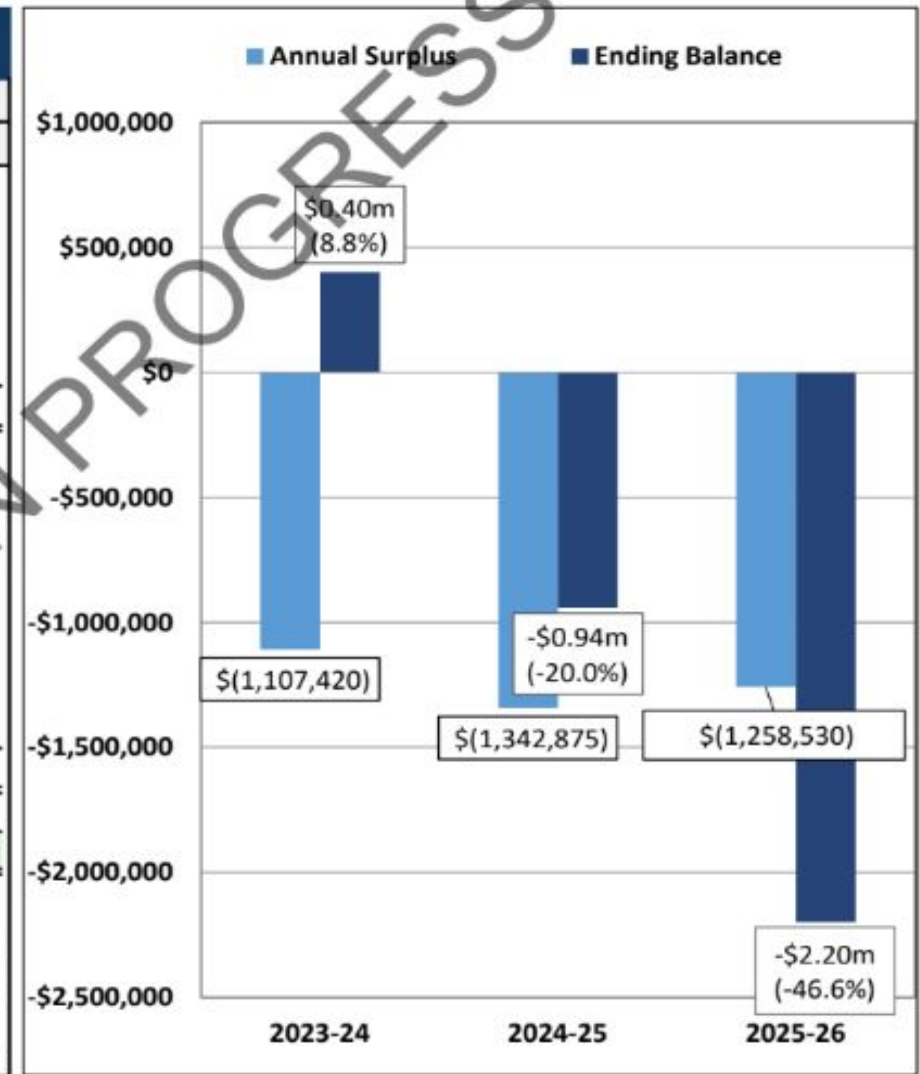
	2023-24	2024-25	2025-26
Projected Enrollment:	1,167	1,167	1,167
Projected P-2 ADA:	1,079.20	1,079.20	1,079.20
Revenues:			
General Purpose Entitlement	\$ 15,127,851	\$ 15,730,587	\$ 16,247,232
Federal Revenue	2,560,805	2,272,633	2,272,633
Other State Revenue	4,265,650	4,025,898	4,025,898
Other Local Revenue	2,777,818	2,802,613	2,855,205
TTL Revenues	\$ 24,732,125	\$ 24,831,732	\$ 25,400,969
Expenditures:			
Certificated Salaries	\$ 9,043,770	\$ 9,351,225	\$ 9,351,225
Non-Certificated Salaries	3,705,682	3,583,485	3,583,485
Benefits	4,411,830	4,468,954	4,586,453
Books/Supplies/Materials	1,161,075	1,161,075	1,161,075
Services/Operations	10,961,801	10,994,044	11,061,619
Capital Outlay	198,657	198,657	198,657
Other Outgo	-	-	-
TTL Expenditures	\$ 29,482,814	\$ 29,757,441	\$ 29,942,514
Net Revenues	\$ (4,750,689)	\$ (4,925,709)	\$ (4,541,545)
Beginning Balance July 1	\$ 14,035,467	\$ 9,284,778	\$ 4,359,069
Ending Balance June 30	\$ 9,284,778	\$ 4,359,069	\$ (182,476)
Ending Balance as % of Exp.:	31.5%	14.6%	-0.6%



Enrollment and Financial Overview

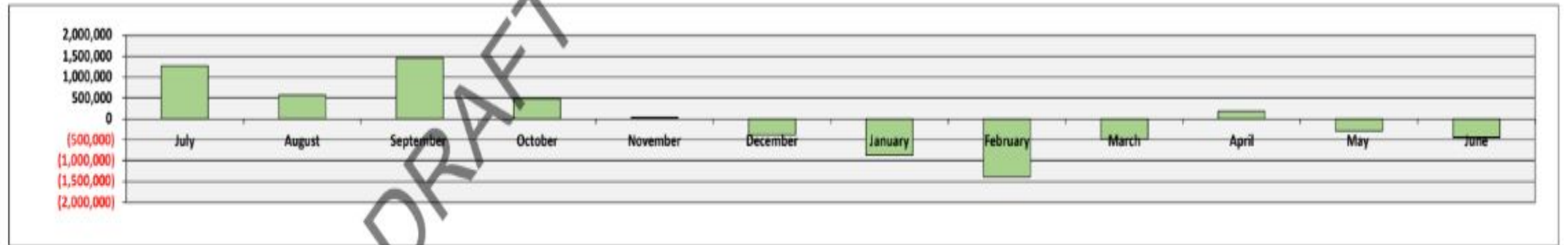
Alum Rock High School 2023-24 Second Interim Budget MULTI-YEAR PROJECTION SUMMARY

	2023-24	2024-25	2025-26
Projected Enrollment:	207	207	207
Projected P-2 ADA:	189.20	189.20	189.20
Revenues:			
General Purpose Entitlement	\$ 2,812,382	\$ 2,921,056	\$ 3,016,963
Federal Revenue	322,897	138,798	138,798
Other State Revenue	346,853	298,733	298,733
Other Local Revenue	6,400	6,400	6,400
TTL Revenues	\$ 3,488,533	\$ 3,364,988	\$ 3,460,895
Expenditures:			
Certificated Salaries	\$ 1,939,937	\$ 1,992,986	\$ 1,992,986
Non-Certificated Salaries	529,203	544,987	544,987
Benefits	805,540	847,531	858,133
Books/Supplies/Materials	227,382	227,382	227,382
Services/Operations	1,086,819	1,087,906	1,088,865
Capital Outlay	7,072	7,072	7,072
Other Outgo	-	-	-
TTL Expenditures	\$ 4,595,953	\$ 4,707,864	\$ 4,719,425
Net Revenues	\$ (1,107,420)	\$ (1,342,875)	\$ (1,258,530)
Beginning Balance July 1	\$ 1,509,854	\$ 402,434	\$ (940,441)
Ending Balance June 30	\$ 402,434	\$ (940,441)	\$ (2,198,971)
Ending Balance as % of Exp.	8.8%	-20.0%	-46.6%



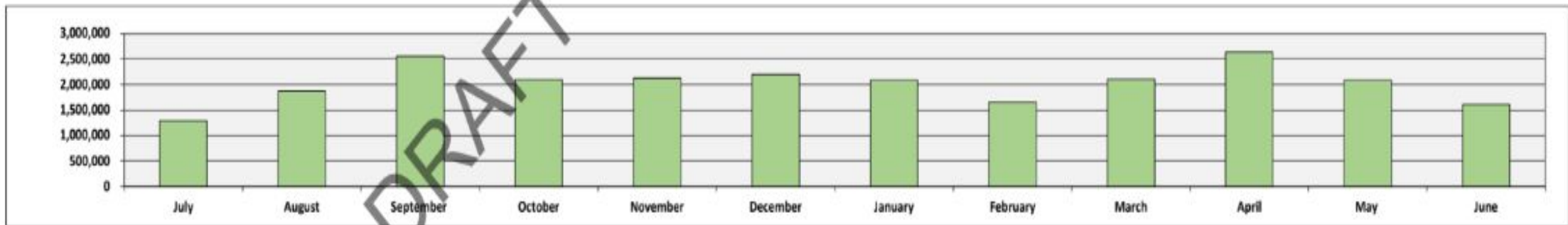
Enrollment and Financial Overview

Other Cash Inflows/Outflows	-	-	-	-	-	-	-	-	-	-	-	-	-
NET INFLOWS/OUTFLOWS	(868,475)	585,925	1,419,524	14,178	14,178	14,178	15,295	15,295	15,295	15,295	15,295	15,295	1,271,280
ENDING CASH BALANCE	1,270,567	574,024	1,450,079	481,437	23,622	(391,635)	(880,685)	(1,390,460)	(478,907)	181,919	(293,573)	(445,080)	
Days Cash On Hand	16	7	18	6	0	(5)	(11)	(17)	(6)	2	(4)	(5)	



Enrollment and Financial Overview

NET INFLOWS/OUTFLOWS	(1,592,930)	1,370,934	717,295	14,178	14,178	14,178	15,295	15,295	15,295	15,295	15,295	15,295	629,605
ENDING CASH BALANCE	1,288,255	1,865,184	2,559,216	2,099,537	2,129,648	2,204,704	2,089,898	1,653,196	2,109,299	2,639,564	2,090,869	1,610,337	
Days Cash On Hand	19	28	38	32	32	33	31	25	32	40	31	24	



Educational Impact and Equity Considerations

\$1,342,000 Deficit

\$124,741 average salary with benefits

11/ 23 positions would have to be eliminated to create a balanced budget.

Alum Rock HS Enrollment

205 Students

153 or 75% Receive Free and Reduced Lunch

28 or 14% Are Nero Diverse

45 or 22% are Classified as English Learners



And...

Numbers do not tell the story

Elimination of personnel is elimination of services to students/families that are most impacted



Charter School Partnership

School Relocation



Community Engagement and Feedback

- Alum Rock High School Staff Meeting
 - January 31, 2024
- Email Communication to Families
 - January 31, 2024
- Family Community Meeting
 - February 5, 2024
- Alum Rock High School Meeting
 - February 9, 2024



Community Engagement and Feedback

Students

- Support students with school placements, if not EPHS. Have a school enrollment workshop. Ask other charter schools if they will extend their deadlines for enrollment. Ace, Alpha, KIPP, LCPA - those with same mission and culture of belonging and safety.
- Work with advisors to give advice about closure and next steps, including transcripts, public school graduation requirements, etc.
- Make scholarships available to juniors and seniors.
- Provide transportation to EPHS.
- Provide shadow day for students going to EPHS
- Change F+s on transcripts for all ARHS students.
- Follow up on students after transfer next year to see how they are doing.
- Meet with students and families from ARMS.

Parents

- Form an ad hoc committee of parents to meet regularly with the school team to give advice about the transition & closure
- Provide information to middle school parents at ARMS
- Send any information in all ways: email, parent meetings, zoom meetings, text blasts
- Have clear information about graduation requirements for other schools
- Provide information other than EPHS

Staff

- Help staff find jobs by giving them letters of recommendation



Ongoing Support and Next Steps

- **Alum Rock Middle School 8th Grade Family Night**
 - **February 13, 2024**
 - **Jordan Apgar, EPHS Principal Attended**
- **Charter High School Open House**
 - **Alum Rock Middle School**
 - **March 6, 2024**
 - **6-7pm**
- **ARHS Administrative/Advisory Support for family decisions.**
- **Scholarship**
 - **Offered to Current Seniors**
 - **Opportunities for Junior Class**



- **Website Landing Page**
 - **FAQ**
 - **Communication**
 - **Charter High School Registration Information**
- **Cafecito ARHS**
 - **March 1, 2024**
 - **April 12, 2024**
 - **May 3, 2024**
- **Alma Campus Student Showcase/Open House**
 - **March 20, 2024**



- **Staff Supports**
 - **DCP Open positions to qualified ARHS Staff**
 - **SCCOE Job Fair**
 - **Charter School Job Fair**
 - **Release time for interviews**
 - **Resume writing workshops**



Questions



Closing Remarks

**“We must accept finite disappointment, but never lose infinite hope.” -
Martin Luther King Jr.**

