



Enrollment Projections

	Year	Grades K-5	Grades 6-8	Total
1	2013-14	6,090	3,133	9,223
2	2014-15	5,884	3,126	9,010
3	2015-16	5,646	3,079	8,725
4	2016-17	5,393	3,074	8,467
5	2017-18	5,318	2,945	8,263
6	2018-19	5,136	2,850	7,986
7	2019-20	5,021	2,700	7,721
8	2020-21	4,689	2,648	7,337
9	2021-22	4,422	2,520	6,942
10	2022-23	4,420	2,389	6,809
	Total	52,019	28,464	80,483

Grades K-5 %	Grades 6-8 %
66%	34%
65%	35%
65%	35%
64%	36%
64%	36%
64%	36%
65%	35%
64%	36%
64%	36%
65%	35%
65%	35%
65%	35%

# of Schools	10	4	14
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Average during 2013-14		
Students per school	609	783

Average during 2022-23		
Students per school	442	597

Difference per school	(167)	(186)
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Projecting Future Enrollment

Davis Demographics projects OVSD enrollment will be 5,563 by 2030.

	Grades K-5	Grades 6-8	Total
Average % of enrollment	65%	35%	100%
2030	3,594	1,969	5,563

Elementary Students per School			Middle School Students per School		
# of Schools	Students	% change	# of Schools	Students	% change
10	359	-19%	4	492	-18%
9	399	-10%	3	656	10%
8	449	2%	2	985	65%
7	513	16%			
6	599	36%			



Lease Revenues

The lease revenues repay the certificates of participation (COPs) loans listed below.

Site	Closed	Lease Type	Tenant(s)	Annual Revenue
Crest View	1992-93	Long-Term	Walmart	\$281,250
		Long-Term	K3 Investments	\$66,544
		Long-Term	TRT	\$66,544
		Long-Term	GACC	\$66,544
Rancho View	Prior to 1981-82	Long-Term	Lowe's	\$589,692
Glen View	1985-86	Short-Term	Bright Star Learning Center	\$294,064
Harbour View	N/A	Short-Term	Rainbow Afterschool Care	\$102,675
Haven View	1992-93	Short-Term	LePort Stratford	\$284,025
Meadow View	1985-86	Short-Term	Carden Conservatory	\$169,122
		Short-Term	Kellie's Academy for Kids	\$135,222
		Short-Term	Montessori CDC	\$114,918
		Short-Term	Monarch Preschool	\$24,915
Oak View	N/A	Short-Term	Sycamore Creek Charter	\$144,405
Robinwood	Prior to 1981-82	Short-Term	Grace Lutheran School	\$200,508
Park View	1988-89	Vacant	Vacant	\$0
Pleasant View	1985-86	Vacant	Vacant	\$0
Total				\$2,540,428

Source: 2022-23 Adopted Budget, Ocean View School District



Certificates of Participation (COP)

Year	Repayment Type	Annual Payment Due
2014	15-year	\$1,095,387.50
2015	15-year	\$1,145,637.50
Total		\$2,241,025.00

As of 7/1/2023	Balance
Principal	\$14,555,000.00
Interest	\$1,871,837.50
Total	\$16,426,837.50

A Facilities Critique of Circle, Golden, and Village View Elementary Schools

General Overview

As Ocean View School District's (OVSD) school buildings age, there is a growing challenge of maintaining school facilities at a level that enables our teachers to meet the needs of 21st-century learners. OVSD is currently modernizing a select number of school sites with Measure R dollars. Unfortunately, the needs of OVSD's facilities outweigh the available funds. Therefore, the purpose of this document is to focus specifically on the condition of Circle View, Golden View, and Village View elementary schools, all of which are non-modernized sites.

OVSD is committed to more than physical facility management. It is also about providing clean, safe, and secure environments for children focused on creating a physical setting that is appropriate and adequate for learning. School facility maintenance affects the physical, educational, and financial foundation of the school organization and there is a focus on both day-to-day operations and long-range management. Many of the day-to-day activities or systems used to plan and operate a maintenance program also generate the types of information needed to evaluate a facility's effectiveness including:

- **Physical inspections:** To care for buildings and grounds, staff assess their condition regularly. Inspections are both visual (i.e., how things look) and operational (i.e., how things work), and result in work orders for items requiring service or repair.
- **Work order systems:** An effective work order system (OVSD utilizes School Dude) is a tool for identifying, monitoring, and projecting future maintenance needs. All maintenance work is recorded on work orders, which then provide quantitative evaluation information.
- **Facilities Master Plan:** There are many ways to gather information from a quality facilities master plan. OVSD's plan is located online and provides in-depth information that has helped navigate modernization.
- **Facilities Assessment:** Annual assessments of a district's facilities are essential to effectively monitor and assess the health of school facilities. In OVSD, we perform an annual Williams Inspection, which is included in the LCAP.
- **Alternative resources:** Maintenance and operations manuals, vendor expertise, warranties, and other resources (e.g., Web sites) are sources of benchmarking data or evaluation standards.
- **Regulatory activities:** Appropriately trained staff or contractors determine whether applicable public safety and environmental regulations are followed. These staff are responsible for documenting inspection activities and reports, notifying appropriate oversight organizations of deficiencies, developing strategies for remedying deficiencies, and verifying compliance with applicable laws and regulations. Documentation of these activities can be used in program evaluation. Some of these types of services in OVSD include AHERA compliance, Stormwater compliance, and Fire/Life/Safety considerations.

The critique of the three sites under consideration utilizes an approach focused on infrastructure, building envelop, and overall site conditions which are informed by the various considerations previously listed.

Circle View

Originally built in 1965, this site has seen the addition of portable classrooms in 1997 and is one of our smaller campuses consisting of 12.17 acres. Perhaps the most unique feature of this campus is its five original octagonal buildings. The majority of the athletic fields are impacted by four softball diamonds and the leasing agreement with the City of HB for the installation of a pocket park on OVSD property thereby reducing the overall useable acreage.

The site contains the following problematic issues:

- Exposed electrical and low voltage conduits that are run on the top of the covered walkways connecting the various buildings being impacted by weather conditions and vandalism
- Poorly designed classroom buildings that are octagonal (these schools are no longer designed) and the majority of the classrooms are not adequate size based on today's standards
- Lack of useable wall space in the classrooms given the placement of windows, whiteboards, etc.
- All original buildings have the original ceiling tiles which utilize asbestos-containing glue to hold the tiles in place, this is not preferred
- The hardscape on the site is impacted by age and uneven surfaces which create health and safety issues and require constant grinding and/or replacement and repair
- The ancillary spaces on this site are all under-sized and are inadequate based on today's standards (think Administration Building)
- All irrigation systems are outdated and need to be replaced
- The layout of this site does not contain a central feature facilitating student/staff gatherings other than in the small MPR which is insufficient
- All HVAC controls need replacement
- The plumbing and sewer systems on this site are original and in need of replacement
- The lighting systems are outdated and should be converted to LED if funding is available
- The unutilized basketball courts on the south/east corner of the campus now function as a parking lot which is dangerous due to it never being intended for this type of utilization
- All interior finishes need replacement due to age
- Due to the overall school configuration, there are no adequate special learning spaces designed specifically for the unique considerations of today's students
- Parking space at this site is inadequate
- Non-DSA approved shade structures need to be replaced
- There is not an adequate food services kitchen for this site

Golden View

Originally built in 1972, this site saw the addition of portable classrooms in 1995 and is the smallest elementary campus consisting of 10.28 acres. This site includes the "Farm" which takes up several acres.

The site contains the following problematic issues:

- The HVAC system on the main building at this site is old, outdated, no longer manufactured, and is problematic and needs to be entirely replaced

- This site contains a unique feature known as “Toad Hall” which is multi-layered in concentric circles which is an ADA concern and is no longer utilized in modern schools
- The playground systems at this site all need to be replaced and are in constant need of repair
- Lack of useable wall space in the classrooms given the placement of windows, whiteboards, etc.
- All interior finishes need replacement due to age
- Above the ceiling in the main building exists what is known as an ‘Open Plenum’ and is considered “Hot” from an asbestos lens and no staff are allowed to access above the roof without a specific work plan which often consists of including environmental hygienists to monitor the air to ensure the safety of our workers, students, and staff.
- Non-DSA approved shade structures need to be replaced
- This type of “Wall-less Design” is no longer utilized in 21st-century learning environments and creates significant challenges for students and teachers due to a variety of factors
- All HVAC controls need replacement
- Due to the overall school configuration, there are no adequate special learning spaces designed specifically for the unique considerations of today’s students
- All irrigation systems are outdated and need to be replaced
- There is not an adequate food services kitchen for this site
- Parking space at this site is inadequate
- The layout of this site does not contain a central feature facilitating student/staff gatherings other than in the small “Toad Hall” which is insufficient and not handicap accessible
- The plumbing and sewer systems on this site are original and in need of replacement
- The lighting systems are outdated and should be converted to LED if funding is available
- The entrance “Colonnade” feature needs replacement
- This site suffers from too much surface run power and low voltage creating an unsightly classroom and inefficient power and low voltage distribution and utilization

Village View

Originally built in 1961, this site has seen the addition of portable classrooms in 1998 and 2008. It is one of the smaller elementary campuses in the district consisting of 12.14 acres. Due to its age, the site is showing the impact of an additional ten years of service compared to the sites established in the 1970’s.

The site contains the following problematic issues:

- Unfortunately, the administration building faces the opposite direction of the public entrance and is not inviting or easily accessible to the community which creates a bad first impression
- The entire asphalt inventory at this site is in dire need of replacement
- All interior finishes need replacement due to age
- Due to the overall school configuration, there are no adequate special learning spaces designed specifically for the unique considerations of today’s students
- All irrigation systems are outdated and need to be replaced
- Non-DSA approved shade structures
- Parking space at this site is inadequate
- There is not an adequate food services kitchen for this site

- The layout of this site does not contain an adequate central feature facilitating student/staff gatherings and assemblies
- The plumbing and sewer systems on this site are original and in need of replacement
- The lighting systems are outdated and should be converted to LED if funding is available
- The entire HVAC inventory needs replacement
- All HVAC controls need replacement
- This site suffers from too much surface run power and low voltage creating an unsightly classroom and inefficient power and low voltage distribution and utilization
- The playground systems at this site all need to be replaced
- The Special Education program housed at this site creates ADA concerns for the pathways of travel throughout the site
- The Special Education playground needs to be brought up to code and needs ADA-accessible opportunities for students of all challenges
- The entire site needs to be repainted



Financial Impact of Low School Enrollment

Student to Teacher Ratios - General Education Contract Language	
Grades K-3	27 to 1
Grades 4-8	32 to 1

Current Student to Teacher Ratios - General Education (Day 1 - 2023-24)	
Grades K-3	25.5 to 1 (-1.5 students/class)
Grades 4-5	27.8 to 1 (-4.2 students/class)
Grades 6-8	25.2 to 1 (-6.8 students/class)

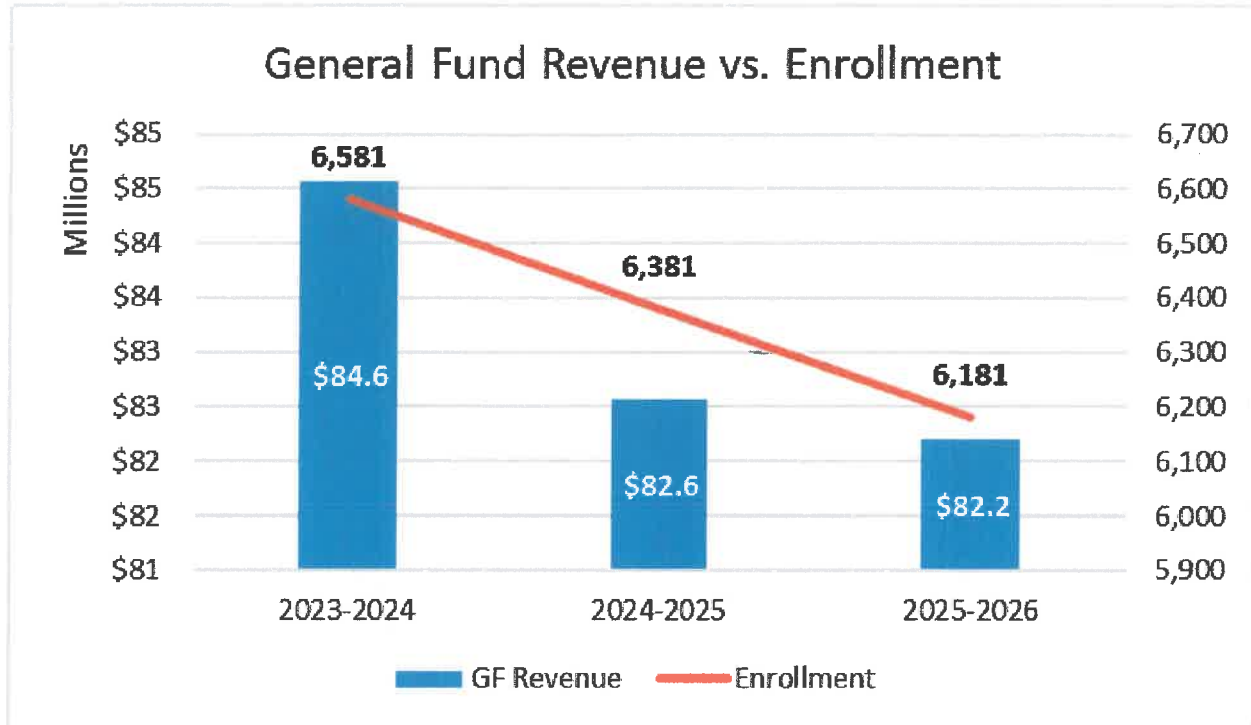
Current Full-Time Equivalent (FTE) - General Education (Day 1 - 2023-24)	
Grades K-3	95.5 Teachers
Grades 4-5	48.5 Teachers
Grades 6-8	90 Teachers

Student to Teacher Ratio - General Education					
Grades K-3	-1.5 Students per Teacher	x	95.5 Teachers	=	143 Students
Grades 4-5	-4.2 Students per Teacher	x	48.5 Teachers	=	203 Students
Grades 6-8	-6.8 Students per Teacher	x	90 Teachers	=	612 Students
Total					958 Students

We are currently staffed for an additional 958 students that are not enrolled. This equates to more than \$3,000,000.



Financial Impact of Low School Enrollment (cont.)



Ocean View School District has a statutory Cost of Living Adjustment (COLA) for 2023-24 of 8.22% and a projected COLA for 2024-25 of 3.94%, and 2025-26 of 3.29%. COLA has a compounding effect on District revenue, but is offset by declining enrollment. The continued declining enrollment creates a revenue loss of approximately \$2.4 million, despite any COLA increases.