

OCEAN VIEW SCHOOL DISTRICT  
Huntington Beach, CA 92647

COMMUNITY BUDGET ADVISORY COMMITTEE (CBAC)

Wednesday, April 27, 2011  
6:30 p.m.  
District Board Room

Minutes

**1.0 Welcome**

The Pledge of Allegiance was led by Mary Ellen Moschetti, Co-Chairperson, Community Budget Advisory Committee, at 6:36 p.m. Mrs. Moschetti welcomed the committee members. Dr. Loose welcomed and introduced Christine Harrison, Director of Human Resources. Members in attendance were Mary Beth Arnold, Mary Ellen Moschetti, Philip Topham, Tonja Todd, Christiane Garisek, Laura-Dale Pash, Robert Ryan, Paul Vitrano, Leanna Nighswonger, Vanessa Nalle, and Donna Alexander. Mary Robson-Pettijohn, Gayle Mashburn, Ellen Riley, and John Spiratos were not in attendance.

William V. Loose, Ed.D., Assistant Superintendent, Administrative Services; Christine Harrison, Director, Human Resources; Pam Bridges, Director, Fiscal Services; Holly Marvin, Supervisor, Communications; and Cindy Pulfer, Administrative Assistant, Administrative Services, were in attendance representing the District office.

Dr. Loose invited all CBAC members to the Community Town Hall meeting on Monday, May 2<sup>nd</sup> at 6:00 p.m.

There were no public comments.

**2.0 Approval of Minutes**

A correction was made to the minutes of April 6, 2011. Motion to approve as corrected the minutes of April 6, 2011, by Philip Topham and seconded by Robert Ryan. The minutes were approved as corrected.

**3.0 Discussions of Potential Areas for Budget Suspensions, Modifications, and Reductions for 2011-2012**

After a healthy discussion on the importance of the committee and the community opinions and ideas, Dr. Loose reiterated the value of the committee's research and guidance to the Board of Trustees. The Board is expecting to receive a report of recommendations from this committee. Even though the State has not approved a budget for 2011-2012, Ocean View School District is still required to build a budget which will need to be exclusive of any negotiable items as negotiations with our bargaining units is still on-going. OVSD will have 45 days to revise their budget after the State budget is in place. It is extremely important to the Board that our budget and financial issues are completely transparent to the community.

Additional reporting and discussions were made on Non-Negotiable Items and Negotiable Items. Agreement was made that based on a \$7 million deficit in the budget and the committee's unwillingness to spend the complete emergency reserve, cuts from programs or staffing of \$4.5 million (spending \$2.5 million of the emergency reserve) would need to be found for the 2011-2012 budget.

The following is the consensus of the Committee of the potential areas of reduction which will be incorporated into a report to the Board of Trustees on Tuesday, May 3, 2011:

### **NON-NEGOTIABLE ITEMS**

#### **Class Size Reduction:**

Notes: Make gradual changes to increase class size, preferably increase by 1 student with a maximum of 2 students. Try to reverse and decrease class size when possible. Means loss of jobs. While teachers certainly want a smaller class size, there is very little evidence that reduced class sizes are effective for test scores, etc. There was a majority of interest to keep the increases under two students but that it may be necessary to increase the class sizes by more due to budget cuts.

Consensus: Increase class size in K-3 to 26:1. Evaluate further and increase as needed.

#### **School Closure:**

Notes: Continue to look at the demographics for future possibility of school closure. Facilities Planning Advisory Committee is just in place after holding Meeting #2. FPAC will be looking at possibility of school closure. FPAC should be an ongoing process and not put in place only during time of crisis.

Consensus: None at this time due to FPAC review.

#### **Transportation:**

Notes: Vanessa Nalle provided a handout to committee members. After extensive research, Vanessa could find no law that OVSD is liable for students from home to school and vice versa. There was also no correlation between the liability and charging the student to ride the bus. She provided additional information to the committee regarding number of bus stops, number of students riding the bus at each stop, etc. The actual cost per student to ride the bus is \$600. There are 1,462 regular education students, and 183 special education students (required by law if in the student's Individualized Education Plan (IEP)) riding the school bus. There are more middle school age students riding the bus than there are elementary school age students. Robert Ryan pointed out if we can charge for bussing we would eliminate some "convenience" riders, thus reducing expenditures at the same time.

Consensus: 5 members were for eliminating general education student free bussing; 6 members were for charging a fee for bus riders and eliminating under-utilized routes – a transportation overhaul. All agreed there should be no free bussing.

**One Time Categorical Sweep:**

SLIP (School/Library Improvement Program) Notes: Schools are given \$5,000 to use this money for technology and warranties of large machines like the duplo and laminators. Some of the schools without an active PTA/PTO need this fund source and this helps to balance the economic disparity between the schools.

Consensus: Look at reducing.

GATE (Gifted and Talented Education) Program Notes: Committee places high value on this program. Monies budgeted are monies to test and identify students to be placed in the GATE program.

Consensus: Explore different ways using CST scores, teacher identification, etc. to identify students for GATE.

**NEGOTIABLE ITEMS:**

Another comment and discussion was made regarding Negotiable Items and how effective the committee would be providing a recommendation for these items. Everything is on the table and is open to recommendation by the CBAC members. It was suggested by Co-Chairperson Mary Ellen Moschetti that they should equally distribute the reductions between elementary and middle school.

**Furlough Days:**

Consensus: Negotiate six (6) furlough days for 2011-2012.

**Freeze Step & Column:**

Notes: The District has tried to protect teachers and staff over the last few years, but every program has been touched or cut from the students in some way.

Consensus: This item needs to be addressed.

**Salary Rollback (All Staff):**

Notes: The District has tried to protect teachers and staff over the last few years, but every program has been touched or cut from the students in some way.

Consensus: Possible cut to benefits.

**Middle School Internal Prep:**

Notes: The educational concept of a self-contained setting for middle school students means that the students stay together with a teacher for all subjects. Students do not necessarily need to be taught by a multi-subject teacher (a single-subject teacher can rotate in and out). The research found that the biggest issue was the music teacher, building the schedule around their rotation. A supposed benefit to the internal prep period being built into the schedule was a value for like-subject teacher coordination. This concept is not generally used as teachers use this period for other than coordination. Having an internal prep period requires more staff – about 6 teachers per site. Teachers do not want to see the prep period moved to the beginning or end of the day for fear of loss of the prep period due to staff or District obligations/meetings (protection of the prep period). The block schedule allows a longer instructional time for core classes such as English and Math. A block schedule is impossible without an internal prep period.

Consensus: Remove internal prep period and change block schedule. During negotiations have Administration make a good faith promise to protect teacher prep period at the Middle School level.

**Grade 7 & 8 Self Contained:**

Consensus: Make 7<sup>th</sup> grade Self Contained.

**4/5 PE Teachers and Aides:**

Notes: PE is state mandated instruction. There is currently one (1) FTE Certificated PE teacher and two (2) Classified Aides teaching two classes of 4/5 grade students together at one time. The breakdown is about 22:1 which is less than the current K-3 elementary class size and definitely less than the 4/5 grade class size.

Consensus: Eliminate one (1) PE Classified Aide to maintain class size comparability.

**Kinder Aides:**

Notes:

Consensus:

**REVIEW OF RECOMMENDED REDUCTIONS FOR 2011-2012:**

**Non-Negotiable Items**

Class Size Reduction K-3 – 26:1	\$ 368,837
School Closure	
Transportation	350,000
One Time Categorical Sweep	
SLIP	40,000
GATE	<u>61,629</u>
<b>Total Non-Negotiable Items</b>	<b>\$ 820,466</b>

**Negotiable Items**

Furlough Days (6)	\$1,890,234
Freeze Step & Column	
Salary Rollback	
Middle School Internal Prep Period	686,471
Grade 7 Self Contained	395,850
PE Classified Aides	52,000
Kinder Aides	<u>0</u>
<b>Total Negotiable Items</b>	<b><u>\$3,024,555</u></b>

**TOTAL RECOMMENDED REDUCTIONS FOR 2011-2012: \$3,845,021**

**Other Comments:**

Look into more revenue enhancements such as matching our programs or starting programs that mirror the surrounding high school programs (Science, APA, etc.) which may bring more students into the District. ADA is where it's at! It was also suggested that CBAC start up again in the fall, earlier than this last session.

**4.0 Presentation to the Board of Trustees**

CBAC Recommendations will be typed up and looked over by all CBAC members. Since time is short, consensus will be via e-mail coordinated by Mary Ellen Moschetti. All members are encouraged to attend the Board of Trustees meeting on Tuesday, May 3<sup>rd</sup> at 7:00 p.m. Paul Vitrano volunteered to make the presentation of the CBAC Recommendations to the Board.

**5.0 Adjournment**

The meeting was adjourned by Mary Ellen Moschetti at 9:00 p.m.