



Ocean View
School District

2023-24 Staffing

February 28, 2023

Presented by:

Dr. Michael Conroy, Superintendent

Keith Farrow, Assistant Superintendent, Administrative Services

Timothy Golden, Director, Fiscal Services

Overview

Budget Calendar

Budget Challenges

Enrollment

Contract

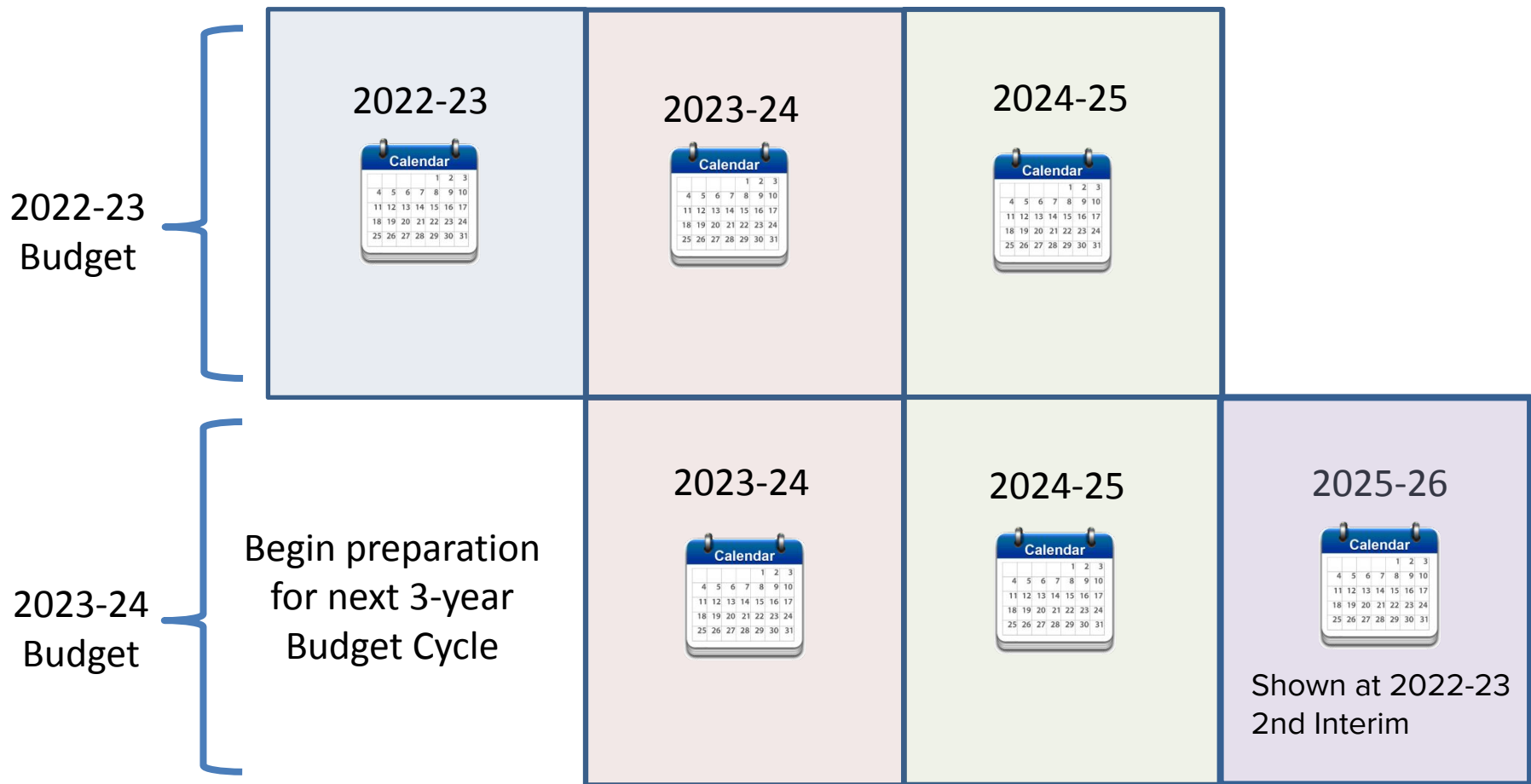
Class Sizes

Staffing Challenges

Staffing



Each New Budget Adds a Subsequent Year





**Ocean View
School
District**

5 Significant Budget Challenges

1. **Declining Enrollment***
2. **Low School Enrollment***
3. **Staffing***
4. **Program Contributions**
5. **Economic Uncertainty**

Enrollment History

Over 10 years, the District's enrollment has declined 2,609 students.

- 2012-13: 9,418 students
- 2022-23: 6,809 students

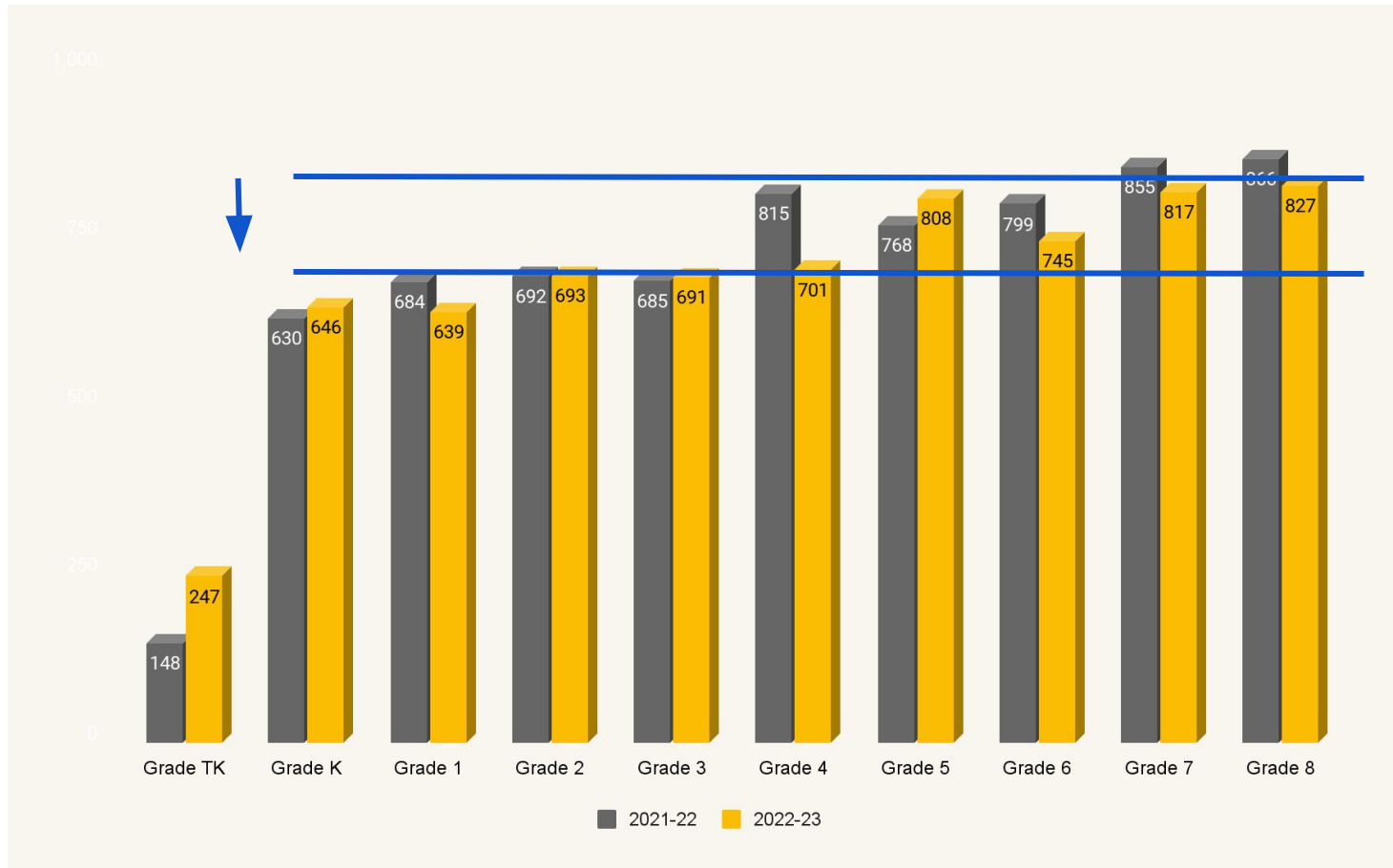
This is the District's largest student enrollment decline in the last 40 years.

This impacts everything: state and federal funding, staffing, facility usage, and how classes are configured in our schools.

Continual decline of student enrollment is expected through the next 10 years.



Enrollment by Grade as of 1st Interim



Enrollment	Grade K	Grade 8	Difference
2021-22	630	866	-236
2022-23	646	827	-181
Totals	1,276	1,693	-417



Middle School Enrollment

School	6th Grade	7th Grade	8th Grade
Marine	187	182	180
Mesa	222	236	247
Spring	95	165	185
Vista	193	190	157
Totals	697	773	769



Contract Language

Student to Staff Ratios General Education

District	Grades K-3	Grades 4-8
Ocean View	27:1	32:1
Fountain Valley	29:1	31:1
Huntington Beach City	28:1	32:1
Los Alamitos	30:1	31:1*
Westminster	28:1	30:1*

*Higher class size limits for grades 7-8



Contract Language

Student to Staff Ratios General Education

Ocean View Grades K-3	27:1
Ocean View Grades 4-8	32:1

Current Ratios

Ocean View Grades K-3	25:1 (-2 students/class)
Ocean View Grades 4-5	28:1 (-4 students/class)
Ocean View Grades 6-8	26:1 (-6 students/class)

Current Full-Time Equivalent (FTE)

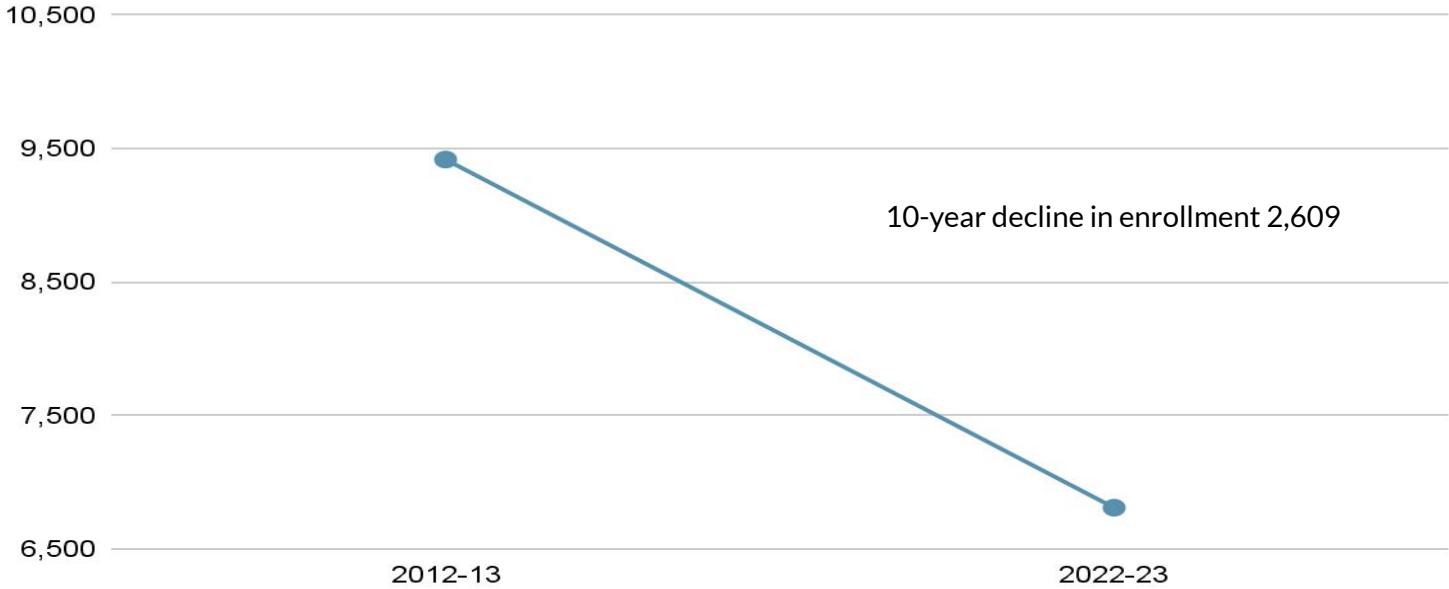
Ocean View Grades K-3	103.5 Teachers
Ocean View Grades 4-5	51.5 Teachers
Ocean View Grades 6-8	87.5 Teachers



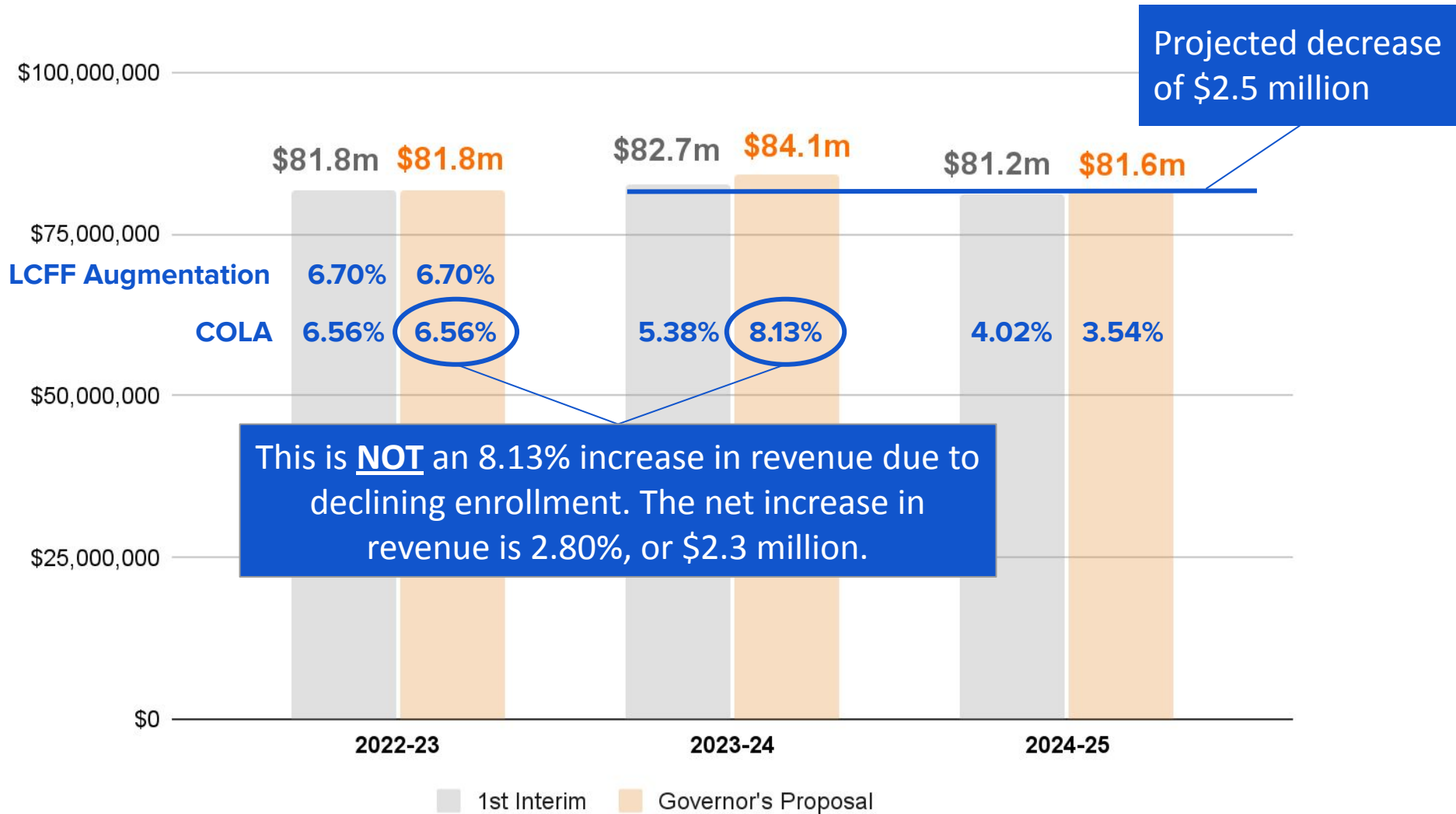
***We are staffed for an additional 900+ students that we do not have.**

Enrollment History

Enrollment 2012-13 to 2022-23



LCFF Revenue Projections (COLA only)





**Ocean View
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Top 3 Significant Challenges

Declining Enrollment

&

Low School Enrollment

Impact

Staffing and Classroom

Configurations

Multi-Year Projection

General Fund Unrestricted	2023-24	Projected	Projected
		2024-25	2025-26
Release 17 Permanent	-17	→	→
Release 12 Temporary	-12	→	→
Release Future Teachers (FTE)		-8	-8
Ending Fund Balance	\$20.6 M	\$20.7 M	\$20.0 M
Surplus/Deficit	\$3.0 M	\$0.1 M	(\$0.7) M





Ocean View

Questions?
