

Colton Joint Unified School District

Student Services Center, Board Room, 851 South Mt. Vernon Ave., Colton, CA 92324

Board of Education *Budget Workshop* *and Special Meeting* Agenda

Thursday, April 26, 2012
at 6:00 p.m.



Strategic Plan – Mission Statement

The Mission of the Colton Joint Unified School District, a team of caring employees dedicated to the education of children, is to ensure each student learns the academic knowledge and skills necessary to thrive in college or in the workforce and be responsible, productive citizens by providing engaging, challenging, and enriching opportunities and specialized programs in a safe environment in partnership with students, families and our diverse communities.

1.0 OPENING

1.1 Call to Order

- Mr. Robert D. Armenta Jr., *President*
- Mr. Roger Kowalski, *Vice President*
- Mrs. Patt Haro, *Clerk*
- Mr. Randall Cenicerros
- Mr. Frank Ibarra
- Mrs. Laura Morales
- Mr. Pilar Tabera
- Mr. Jerry Almendarez
- Mr. Jaime R. Ayala
- Mrs. Ingrid Munsterman
- Mr. Mike Snellings
- Mrs. Bertha Arreguín
- Mr. Todd Beal
- Mr. Brian Butler
- Mrs. Jennifer Jaime
- Mrs. Janet Nickell
- Ms. Katie Orloff
- Ms. Jennifer Rodriguez
- Ms. Sosan Schaller
- Mr. Darryl Taylor
- Mr. Robert Verdi

1.2 Renewal of the Pledge of Allegiance.

An interpreter is available for Spanish-speaking persons wanting assistance.

2.0 SPECIAL PRESENTATIONS

3.0 SCHOOL SHOWCASE

4.0 PUBLIC HEARING

5.0 ADMINISTRATIVE PRESENTATIONS

5.1 Budget Workshop – *Assistant Superintendent Ayala*

6.0 PUBLIC COMMENT

6.1 Announcement Regarding Public Comment for Items on the Agenda and Items Not on the Agenda (Gov. Code 54954.3[a])

The Board President clarifies the process regarding public comment and requests that the appropriate “Public Comment Card” be filled out. At the appropriate time during the Hearing Session, each speaker will be invited to the podium and should begin by stating his or her name and residing city. Board Bylaw 9323 states that “*Individual speakers shall be allowed three minutes to address the Board on each agenda or non-agenda item. The Board shall limit the total time for public input on each item to 15 minutes. With Board consent, the president may increase or decrease the time allowed for public presentation, depending on the topic and the number of persons wishing to be heard. The president may take a poll of speakers for or against a particular issue and may ask that additional persons speak only if they have something new to add.*”

Blue card—Specific Consent, Action, Study & Information or Closed Session Item: Please list the specific agenda item number and subject

White card—Items/Topics Not on the Agenda: Please list topic / subject

7.0 ACTION SESSION

- Page 107 B-1 Adoption of Resolution No. 12-46 to Eliminate and/or Reduce Classified Positions
- Page 119 B-2 Approval of the 2012-13 Tier I - Fiscal Recovery Plan, *Transportation Restructure*
- Page 107 B-3 Approval of the 2012-13 Tier I - Fiscal Recovery Plan, *Close Pools (temporary)*
- Page 107 B-4 Approval of the 2012-13 Tier I - Fiscal Recovery Plan, *Print Shop Restructure*
- Page 119 B-5 Approval of the 2012-13 Tier I - Fiscal Recovery Plan, *Athletic Restructure*

8.0 ADMINISTRATIVE REPORTS

9.0 SUPERINTENDENT’S COMMUNIQUE

10.0 BOARD MEMBER COMMENTS

11.0 CLOSED SESSION

12.0 ADJOURNMENT

BOARD AGENDA

**BOARD MEETING
May 23, 2012**

ACTION ITEM

TO: Board of Education

PRESENTED BY: Ingrid Munsterman, Assistant Superintendent, Human Resources

SUBJECT: Adoption of Resolution No. 12-46 to Eliminate and/or Reduce Classified Positions

GOAL: Human Resources Development

STRATEGY: Strategy #1 – Communication

BACKGROUND: Due to a lack of work and/or lack of funds it is necessary to eliminate and/or reduce Classified positions.

Pursuant to Education Code 45308 and 45298, the attached resolution states the elimination and/or reduction of classified positions to be effective July 7, 2012. The reduction of services will affect approximately 16 employees.

BUDGET IMPLICATIONS: General Fund Savings: \$1,108,328 (approximately)

RECOMMENDATION: That the Board approve the resolution to eliminate and/or reduce classified positions effective July 7, 2012.

ACTION: On motion of Board Member _____ and _____, the Board approved the above recommendation.

**BEFORE THE GOVERNING BOARD OF THE
COLTON JOINT UNIFIED SCHOOL DISTRICT
COUNTY OF SAN BERNARDINO, STATE OF CALIFORNIA**

RESOLUTION No. 12-46

RESOLUTION TO ELIMINATE AND/OR REDUCE CLASSIFIED POSITIONS

BE IT RESOLVED that the Governing Board of Education of the Colton Joint Unified School District hereby determines that the following classified positions be eliminated due to lack of work and/or lack of funds:

- Eliminate 2 8-hour per day Accounting Technician positions (1 position vacant)
- Eliminate 2 8-hour per day Human Resources Assistant positions (1 position vacant)
- Eliminate 1 8-hour per day Administrative Assistant II position
- Eliminate 1 8-hour per day Bilingual Receptionist position
- Eliminate 2 4-hour per day Office Assistant II positions
- Eliminate 1 8-hour per day Office Assistant II position
- Eliminate 2 8-hour per day Student Records Technician positions
- Eliminate 1 4-hour per day Student Records Technician position
- Eliminate 1 8-hour per day Translator/Receptionist position
- Eliminate 2 8-hour per day Grounds Maintenance Worker I positions
- Eliminate 1 8-hour per day Driver Trainer position (vacant)
- Eliminate 1 8-hour per day Transportation Dispatcher position (vacant)
- Eliminate 3 4+-hour per day Bus Driver Positions (2 positions vacant)
- Eliminate 1 8-hour per day Purchasing Assistant position
- Eliminate 1 8-hour per day Stock Clerk/Delivery Driver position

BE IT RESOLVED by the Governing Board as follows:

1. That due to a lack of work and/or lack of funds, the number of classified employees and the amount of services rendered shall be reduced by layoff as specified above, pursuant to Education Code section 45308.
2. That the Superintendent is directed to give notice of layoff to the affected classified employees pursuant to the requirements of the law.
3. That said layoff shall become effective July 7, 2012.
4. That employees laid off pursuant to this Resolution shall be eligible for reemployment pursuant to Education Code section 45298.

PASSED AND ADOPTED at the regular meeting of the Board of Education held on May 23, 2012.

AYES: _____

NOES: _____

ABSENT: _____

ABSTENTIONS: _____

Robert D. Armenta, Jr., President
Board of Education

I, Jerry Almendarez, Superintendent of Colton Joint Unified School District of San Bernardino County, California, do hereby certify that the foregoing is a full, true and correct copy of a Resolution adopted by the District's Board of Education at a duly scheduled meeting thereof.

May 23, 2012

Jerry Almendarez
Superintendent

BOARD AGENDA

**REGULAR MEETING
May 23, 2012**

ACTION ITEM

TO: Board of Education

PRESENTED BY: Jaime R. Ayala, Assistant Superintendent, Business Services Division

SUBJECT: Approval of the 2012-13 Tier I - Fiscal Recovery Plan, *Transportation Restructure*

GOAL: Budget Planning

STRATEGIC PLAN: Strategy #1 – Communication

BACKGROUND:

To maintain fiscal solvency the District must reduce the expenditure budget by \$3.95 million in 2012-13. This reduction amount is based on best case scenario, which is the Governor’s tax initiative will be placed on the November ballot and passes at the 2012 General Election.

At the April 5, 2012 Regular Board Meeting, the Board was presented with a reduction plan in order to maintain fiscal solvency in 2012-13. The Fiscal Recovery Plan includes \$1,849,129 million in reductions and/or elimination of certain programs and positions, and \$2.1 million in salary and benefits concessions from CSEA unit members for the total of \$3.95 million.

2012-13 Tier I - Fiscal Recovery Plan

Eliminate 8 District Office Positions <i>Eliminate 3 management and 5 classified positions. See Action Item B-1</i>	\$487,835																
Enrollment Center Closing <i>Eliminate 5.5 positions. See Action Item B-1</i>	\$350,000																
Maintenance & Operations <i>Eliminate 2 positions. See Action Item B-5</i>	\$100,000																
Reduce 1 Management Position to part-time from the Business Division <i>Effective July 1, 2012 (Action item will be presented for Board approval on June 14, 2012)</i>	\$27,748																
Elementary Assistant Principal Position <i>Position will be vacant in 2012-13 and will remain vacant</i>	\$91,546																
*Transportation Restructure <i>Eliminate 3.5 positions. See Action Item B-1</i> In addition, the plan increases the walking distances at all grade levels except in the “hazard areas” and would affect approximately 1,700 students.	\$300,000 (\$162,680) (\$137,320)																
<table border="1"> <thead> <tr> <th>School type</th> <th>Current walk zone</th> <th>New walk zone</th> <th>Students affected</th> </tr> </thead> <tbody> <tr> <td>Elementary</td> <td>1.0 mile</td> <td>1.5 miles</td> <td>1,142</td> </tr> <tr> <td>Middle</td> <td>1.5 miles</td> <td>2.0 miles</td> <td>222</td> </tr> <tr> <td>High</td> <td>2.0 miles</td> <td>3.0 miles</td> <td>341</td> </tr> </tbody> </table>	School type	Current walk zone	New walk zone	Students affected	Elementary	1.0 mile	1.5 miles	1,142	Middle	1.5 miles	2.0 miles	222	High	2.0 miles	3.0 miles	341	
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<p>Close Pools (temporary) The annual cost of operating and maintaining the two existing pools is approximately \$111,000 (each). This includes utilities, chemicals, repairs, lifeguard duties and maintenance. The GTHS pool is scheduled to complete and operational for the 2012-13 school year.</p> <p>During the two year shut down the pools will remain filled with water but covered as there will be no body contact.</p> <p>The plan is to close all three pools for the 2012-13 and 2013-14 school years as part of our two year budget reduction plan. By temporarily closing the pools we have the potential to save \$360,000.</p>	<p>\$360,000</p>
<p>Print Shop Restructure The plan is to shift more print jobs from school sites to the print shop. Although this will increase the volume of printing at the print shop, we have the potential to reduce the annual printing costs by \$75,000.</p> <p>Currently, the print shop cost per copy is \$.0055 compared to the school site average per copy cost of \$.01398.</p>	<p>\$75,000</p>
<p>Athletic Restructure For the 2012-13 school year, each high school has identified additional sports or levels that can be reduced.</p> <ul style="list-style-type: none"> • BHS: Reduction of programs to two level model (frosh/soph and varsity) in baseball, softball and volleyball • CHS: Reduction of boys and girls golf • GTHS: will not offer golf or badminton and is offering tennis at a varsity level only 	<p>\$57,000</p>
<p><u>Total Tier I Expense Reductions</u></p>	<p><u>\$1,849,129</u></p>

*Presented to the Board for approval is the plan to restructure transportation as part of the 2012-13 Tier I - Fiscal Recovery Plan. Upon approval, the restructure will be effective beginning July 1, 2012.

This program was selected because it supports the District's goals and objectives to minimize the impact on students in the classroom:

<p>1. Transportation Restructure <i>Increase Walking Distance</i></p>	<p>\$137,320</p>
<p><u>Total</u></p>	<p><u>\$137,320</u></p>

BUDGET IMPLICATIONS:

General Fund savings (2012-13): \$137,320 (approximately)

RECOMMENDATION:

It is recommended the Board of Education approve the 2012-13 Tier I - Fiscal Recovery Plan, *Transportation Restructure*, as presented.

ACTION:

On motion of Board Member _____ and _____, the Board approved the 2012-13 Tier I - Fiscal Recovery Plan, *Transportation Restructure*.

BOARD AGENDA

**REGULAR MEETING
May 23, 2012**

ACTION ITEM

TO: Board of Education

PRESENTED BY: Jaime R. Ayala, Assistant Superintendent, Business Services Division

SUBJECT: Approval of the 2012-13 Tier I - Fiscal Recovery Plan, *Close Pools (temporary)*

GOAL: Budget Planning

STRATEGIC PLAN: Strategy #1 – Communication

BACKGROUND: To maintain fiscal solvency the District must reduce the expenditure budget by \$3.95 million in 2012-13. This reduction amount is based on best case scenario, which is the Governor’s tax initiative will be placed on the November ballot and passes at the 2012 General Election.

At the April 5, 2012 Regular Board Meeting, the Board was presented with a reduction plan in order to maintain fiscal solvency in 2012-13. The Fiscal Recovery Plan includes \$1,849,129 million in reductions and/or elimination of certain programs and positions, and \$2.1 million in salary and benefits concessions from CSEA unit members for the total of \$3.95 million.

2012-13 Tier I - Fiscal Recovery Plan

Eliminate 8 District Office Positions <i>Eliminate 3 management and 5 classified positions. See Action Item B-5</i>	\$487,835																
Enrollment Center Closing <i>Eliminate 5.5 positions. See Action Item B-5</i>	\$350,000																
Maintenance & Operations <i>Eliminate 2 positions. See Action Item B-5</i>	\$100,000																
Reduce 1 Management Position to part-time from the Business Division <i>Effective July 1, 2012 (Action item will be presented for Board approval on June 14, 2012)</i>	\$27,748																
Elementary Assistant Principal Position <i>Position will be vacant in 2012-13 and will remain vacant</i>	\$91,546																
Transportation Restructure <i>Eliminate 3.5 positions. See Action Item B-5</i> In addition, the plan increases the walking distances at all grade levels except in the “hazard areas” and would affect approximately 1,700 students.	\$300,000 (\$162,680) (\$137,320)																
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<p>*Close Pools (temporary) The annual cost of operating and maintaining the two existing pools is approximately \$111,000 (each). This includes utilities, chemicals, repairs, lifeguard duties and maintenance. The GTHS pool is scheduled to complete and operational for the 2012-13 school year.</p> <p>During the two year shut down the pools will remain filled with water but covered as there will be no body contact.</p> <p>The plan is to close all three pools for the 2012-13 and 2013-14 school years as part of our two year budget reduction plan. By temporarily closing the pools we have the potential to save \$360,000.</p>	<p>\$360,000</p>
<p>Print Shop Restructure The plan is to shift more print jobs from school sites to the print shop. Although this will increase the volume of printing at the print shop, we have the potential to reduce the annual printing costs by \$75,000.</p> <p>Currently, the print shop cost per copy is \$.0055 compared to the school site average per copy cost of \$.01398.</p>	<p>\$75,000</p>
<p>Athletic Restructure For the 2012-13 school year, each high school has identified additional sports or levels that can be reduced.</p> <ul style="list-style-type: none"> • BHS: Reduction of programs to two level model (frosh/soph and varsity) in baseball, softball and volleyball • CHS: Reduction of boys and girls golf • GTHS: will not offer golf or badminton and is offering tennis at a varsity level only 	<p>\$57,000</p>
<p><u>Total Tier I Expense Reductions</u></p>	<p><u>\$1,849,129</u></p>

Presented to the Board for approval is the plan to temporarily close the District's pools as part of the *2012-13 Tier I - Fiscal Recovery Plan*. Upon approval, the temporary closure will be effective beginning July 1, 2012.

This program was selected because it supports the District's goals and objectives to minimize the impact on students in the classroom:

1. Close Pools (temporary)	\$360,000
<u>Total</u>	<u>\$360,000</u>

BUDGET IMPLICATIONS:

General Fund savings (2012-13): \$360,000 (approximately)

RECOMMENDATION:

It is recommended the Board of Education approve the 2012-13 Tier I - Fiscal Recovery Plan, *Close Pools (temporary)*, as presented.

ACTION:

On motion of Board Member _____ and _____, the Board approved the 2012-13 Tier I - Fiscal Recovery Plan, *Close Pools (temporary)*.

BOARD AGENDA

**REGULAR MEETING
May 23, 2012**

ACTION ITEM

TO: Board of Education

PRESENTED BY: Jaime R. Ayala, Assistant Superintendent, Business Services Division

SUBJECT: Approval of the 2012-13 Tier I - Fiscal Recovery Plan, *Print Shop Restructure*

GOAL: Budget Planning

STRATEGIC PLAN: Strategy #1 – Communication

BACKGROUND:

To maintain fiscal solvency the District must reduce the expenditure budget by \$3.95 million in 2012-13. This reduction amount is based on best case scenario, which is the Governor’s tax initiative will be placed on the November ballot and passes at the 2012 General Election.

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<p>Athletic Restructure For the 2012-13 school year, each high school has identified additional sports or levels that can be reduced.</p> <ul style="list-style-type: none"> • BHS: Reduction of programs to two level model (fresh/soph and varsity) in baseball, softball and volleyball • CHS: Reduction of boys and girls golf • GTHS: will not offer golf or badminton and is offering tennis at a varsity level only 	\$57,000
<p><u>Total Tier I Expense Reductions</u></p>	<u>\$1,849,129</u>

*Presented to the Board for approval is the plan to restructure the District's Print Shop as part of the 2012-13 Tier I - Fiscal Recovery Plan. Upon approval, the restructure will be effective beginning July 1, 2012.

This program was selected because it supports the District's goals and objectives to minimize the impact on students in the classroom:

1. Print Shop Restructure	\$75,000
<u>Total</u>	\$75,000

BUDGET IMPLICATIONS:

General Fund savings (2012-13): \$75,000 (approximately)

RECOMMENDATION:

It is recommended the Board of Education approve the 2012-13 Tier I - Fiscal Recovery Plan, *Print Shop Restructure*, as presented.

ACTION:

On motion of Board Member _____ and _____, the Board approved the 2012-13 Tier I - Fiscal Recovery Plan, *Print Shop Restructure*.

<p>*Close Pools (temporary) The annual cost of operating and maintaining the two existing pools is approximately \$111,000 (each). This includes utilities, chemicals, repairs, lifeguard duties and maintenance. The GTHS pool is scheduled to complete and operational for the 2012-13 school year.</p> <p>During the two year shut down the pools will remain filled with water but covered as there will be no body contact.</p> <p>The plan is to close all three pools for the 2012-13 and 2013-14 school years as part of our two year budget reduction plan. By temporarily closing the pools we have the potential to save \$360,000.</p>	\$360,000
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<p><u>Total Tier I Expense Reductions</u></p>	<u>\$1,849,129</u>

Presented to the Board for approval is the plan to restructure athletics as part of the *2012-13 Tier I - Fiscal Recovery Plan*. Upon approval, the restructure will be effective beginning July 1, 2012.

This program was selected because it supports the District's goals and objectives to minimize the impact on students in the classroom:

1. Athletic Restructure	\$57,000
<u>Total</u>	\$57,000

BUDGET IMPLICATIONS:

General Fund savings (2012-13): \$57,000 (approximately)

RECOMMENDATION:

It is recommended the Board of Education approve the 2012-13 Tier I - Fiscal Recovery Plan, *Athletic Restructure*, as presented.

ACTION:

On motion of Board Member _____ and _____, the Board approved the 2012-13 Tier I - Fiscal Recovery Plan, *Athletic Restructure*.