

Colton Joint Unified School District

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



Minutes September 29, 2011

The Board of Education of the Colton Joint Unified School District met for a Special Meeting on Thursday, September 29, 2011 at 5:30 p.m. in the Board Room at the CJUSD Student Services Center, 851 So. Mt. Vernon Avenue, Colton, California.

Trustees Present

Mrs. Patt Haro, President
Mr. Robert D. Armenta Jr., Vice President
Mr. Frank A. Ibarra, Clerk (Excused)
Mr. Randall Cenicerros
Mr. Roger Kowalski
Mrs. Laura Morales (Excused)
Mr. Pilar Tabera

Staff Members Present (*excused)

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. Sosan Schaller
Mr. Darryl Taylor
Ms. Katie Orloff
Ms. Jennifer Rodriguez

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 Call to Order/Renewal of the Pledge of Allegiance

Board President Haro called the meeting to order at 5:30 p.m. Principal Ignacio Cabrera led in the renewal of the Pledge of Allegiance.

2.0 SPECIAL PRESENTATIONS ~ None

3.0 SCHOOL SHOWCASE ~ None

4.0 PUBLIC HEARING ~ None

5.0 ADMINISTRATIVE PRESENTATIONS

5.1 Budget Study Session (EXHIBIT A)

Michael Williams, C.M. de Crinis & Co., Inc., shared his observations on the financial challenges the District is faced with due to negative cash flow, depleted fund balance and spiraling debt. He spoke of the urgency to make and implement immediate reductions.

Assistant Superintendent Ayala reviewed the status of 2012-13 budget cuts that have been approved to date. He also spoke of additional budget cuts which will be reviewed at the next budget study session scheduled for Thursday, October 27th to be proposed at upcoming meetings:

- Classified workforce reduction
- Delaying the opening of GTHS
- Shutting down swimming pools at BMS, THMS and GTHS
- Closing one elementary school

Director of Transportation, Rick Feinstein presented the following options to eliminate/reduce transportation costs **(EXHIBIT B)**:

- Elimination of home-to-school transportation
- Provide only hazard home-to-school transportation
- Combination of
 - Increased walking distance
 - Hazard home-to-school transportation
 - Implement transportation fees
- Eliminate high school transportation

The Board will make a decision to eliminate/reduce transportation services at the October 6th Board Meeting.

6.0 PUBLIC COMMENT

6.1 Blue card—Specific Consent, Action, Study & Information or Closed Session Item

- *Elsa Aguilar, Agua Mansa PTA/parent*, commented on the use of crossing lights in the absence of crossing guards. She also invited the Board (District) to a community meeting held by Helping Hands in Action which is scheduled for October 24th.

The following persons commented on the District’s budget and negotiations between the District and ACE.

- *Bernadette Pedroza, CJUSD teacher/ACE Elementary Director*
- *Mary Garrison, CJUSD teacher/ACE Elementary Director*

7.0 ACTION SESSION

A. #420 Action Items

On motion of Board Member Cenicerros and Board Member Kowalski, and carried on a 5-0 vote, the Board approved Action Items A-1 and A-2. Action Item A-1 was approved with a modification to include the 2008-09 school year.

- #420.1 A-1 Ratified the Memorandum of Understanding (“MOU”) between the District and Association of Colton Educators (“ACE”) Concerning Reappointments from the **2008-09** and 2010-11 Certificated Layoff
- #420.2 A-2 Approved Purchase Orders

8.0 ADMINISTRATIVE REPORTS ~ None

9.0 SUPERINTENDENT’S COMMUNICATION ~ None

10.0 BOARD MEMBER COMMENTS

- Board Member Armenta** ~ No comment
- Board Member Kowalski** ~ No comment
- Board Member Tabera** ~ No comment
- Board Member Cenicerros** ~ No comment

Board Member Haro congratulated Bloomington and Colton High Schools for their participation in the NJROTC competition over the weekend. She also commented on the successful Athletic Golf Classic hosted by Bloomington High School to raise funds for athletic programs. Mrs. Haro praised staff for their efforts to comply with the California Department of Public Health recommendation that all Californians 10 years and older receive the Tdap vaccine. Prior to closing with an inspirational quote, Mrs. Haro thanked security staff for keeping the campus safe.

11.0 CLOSED SESSION

Following action items: Board Room, Student Services Center, 851 So. Mt. Vernon Ave., Colton, CA (Government Code 54950 et seq.)

At 7:05 p.m., Board President Haro announced that the board would recess into closed session to discuss the following item on the closed session agenda:

- 11.1 • Conference with Labor Negotiator


12.0 PUBLIC SESSION – ACTION REPORTED FROM CLOSED SESSION

The Board meeting reconvened at 8:07 p.m. Board President Haro reported that no action was taken in closed session.

13.0 ADJOURNMENT

At 8:08 p.m., the meeting was adjourned until the next Board of Education Meeting scheduled on Thursday, October 6, 2011, at the Colton JUSD Student Services Center, 851 South Mt. Vernon Avenue, Colton, California.

Date Approved: October 20, 2011


Frank Ibarra, Clerk

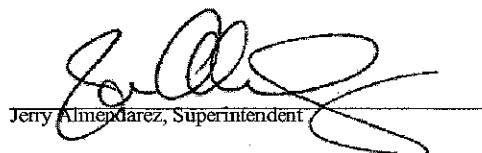

Jerry Almeydarez, Superintendent

EXHIBIT A: Budget Update

CJUSD Budget Study Session

Presented by:
Jaime R. Ayala
Assistant Superintendent
Business Services Division
September 29, 2011

Agenda

- Status of 2012-13 budget cuts approved to date
- Home to School Transportation program proposal
- Other budget cuts to be proposed at upcoming meetings:
 - Classified workforce reduction
 - Delaying the opening of GTHS
 - Shutting down swimming pools at BMS, THMS and GTHS
 - Closing one elementary school

Status of Budget Cuts Needed for 2012-13

Target:	\$ 14,000,000
Cuts approved to date:	
-CAHSEE Restructure	(80,000)
-AVID Restructure	(175,000)
-Summer School Elimination	(370,000)
-Elem Music Elimination	(176,000)
-MS Music Restructure	(199,459)
Balance	\$ 13,550,000

Total budget Cuts if All Proposed Budget Cuts for 2012-13 are Approved:

	Amount	Status
CAHSEE Restructure	\$ 80,000	Approved
AVID Restructure	175,000	Not Approved
Elem Music Elimination	176,000	Not Approved
MS Music Restructure	199,459	Not Approved
Summer School Elimination	370,000	Approved
Classified workforce reduction	4,000,000	To be proposed
Transportation	1,800,000	To be proposed
Shutting down pools	500,000 (estimated)	To be proposed
Delaying opening of GTHS	2,000,000	To be proposed
Closing one elementary site	500,000	Pending
Textbook management savings	500,000	Approved
Energy savings	500,000	Approved
Athletics	?	To be proposed
Band	?	To be proposed
Management	800,000	Pending
Total	\$ 11,050,000	

Classified Workforce Reduction

- Reduce Classified personnel costs by at least \$4 million.
- About 70 classified jobs (FTE's) will be lost in addition to jobs lost in transportation.
 - Across the board cuts will not be possible. Some departments will be severely impacted by these cuts.
- Layoff notices will need to be issued by May 15, 2012

Delaying the Opening of GTHS

- Delaying the opening of GTHS until 2013-14 will provide savings of approximately \$2.0 million for 2012-13:

Principal-1	\$147,000	ASB Financial Technician-1	\$ 54,000
Assistant Principal-1	\$120,000	Cutodian-1	\$ 58,000
Counselor-2	\$220,000	Plant Supervisor-1	<u>\$ 71,000</u>
Librarian-1	\$ 98,000	Total	\$1,371,840
Librarian Technician-1	\$ 54,000	Utilities	
Activity Director-1	\$ 75,000	Electricity	\$ 530,000
Athletic Director-1	\$ 75,000	Gas	\$ 15,000
Principal Secretary-1	\$ 72,000	Water/Sewer	\$ 60,000
Assistant Principal Secretary-1	\$ 62,000	Waste	<u>\$ 20,000</u>
Counselor Secretary-1	\$ 58,000	Total	\$ 625,000
Office Assistant-2	\$ 82,840		
Student Record Technician-2	\$ 125,000		
		Grand Total	\$1,996,840

Shutting Down the Swimming Pools

- A "semi" permanent shutting down of the pools will result in significant annual cost savings
 - Energy
 - Chemicals
 - Maintenance personnel
 - Coaches
 - Repairs
- Semi-permanent covers will be installed
 - Pools will remain filled
 - No body contact
 - No heating with minimal water circulation and chemicals
- Estimated annual cost savings will be presented at upcoming meeting

Closing One Elementary School

- Will save about \$500,000 annually
- Based on classroom availability, closing only one elementary school is feasible at this time
- Problematic

EXHIBIT B: Reductions to Transportation

Possible Reductions to the CJUSD Home-to-School (HTS) Transportation Program

- ### 2010-11 Transportation Services
- Transporting almost 30% of CJUSD students
 - Approximately 14,000 students per day
 - Over 2,500,000 passenger trips each year
 - 1,000,000 annual miles
 - 1,700 yearly after school late buses
 - 1,500 annual field trips scheduled
 - 1,200 special needs therapy trips
 - Over 1,000 individual bus stops
 - 57 drivers/routes handle 400 daily school runs (36 HTS and 21 Special Needs Routes)

- ### 2010-11 Transportation Costs
- Home-to-School Cost: \$2,315,833
 - Less State Apportionment: (\$ 498,692)*
 - Net cost to the General Fund: \$1,817,141
- *These are restricted funds that can only be used for transportation. They are also part of the possible mid-year "trigger" funding reductions (50% reduction).

Transportation Comparison of Surrounding Districts by Program and Walking Distance

District	Kindergarten	Elementary	Middle	High	Magnet Transportation	After School Transportation	Charge for Bussing	Transportation for Continuation Programs
Colton	1.00 mile	1.00 mile	1.50 miles	2.00 miles	No	Yes	No	Yes
Fontana	0.50 mile	1.00 mile	3.25 miles	4.00 miles	N/A	Limited	Yes	Yes
Redlands	1.50 miles	1.50 miles	2.00 miles	None until July 2010	N/A	Yes	Yes	Yes
Rialto	1.00 mile	1.50 miles	2.00 miles	3.50 miles	N/A	Limited	No	Yes
San Bernardino	1.50 miles	1.50 miles	2.50 miles	3.50 miles	Yes	Yes	No	Yes
Yucaipa	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

- ### Issues for Consideration
- Hazard Areas
 - Effect on ADA
 - School Choice
 - Overflow Students
 - Homeless Transportation
 - Closing Elementary Schools
 - Grand Terrace HS/Boundary Changes/Seniors
 - School Schedule Time Changes
 - Slover/Washington Program
 - Special Needs Students on HTS Buses
 - Increased Traffic and Air Pollution

- ### Hazard Area Transportation
- Definition:** Areas that are not designed for pedestrian use regardless of the distance to school.
- Examples:**
- Mt. Vernon Bridge over the Santa Ana River
 - La Cadena Bridge over the Santa Ana River
 - Mt. Vernon Hill South of Washington
 - Barton Rd. South of Washington
 - Barton Rd. RR Bridge
 - Reche Canyon

**Mt.Vernon Bridge over the Santa Ana River
(near the Board Room)**



La Cadena / Santa Ana River Bridge



Mt.Vernon Hill



Mt.Vernon Hill



**Barton Road Between
Washington and Grand Terrace**



**Barton Road Between
Washington and Grand Terrace**



Barton Road RR Bridge



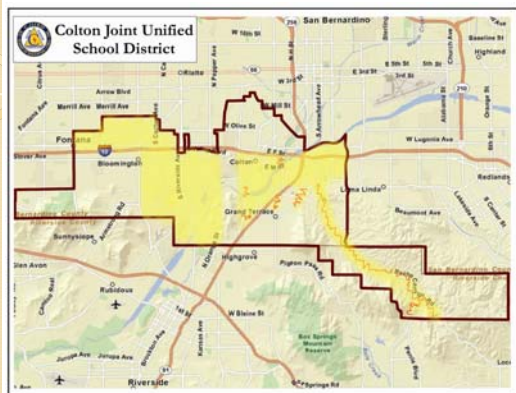
Barton Road RR Bridge



Reche Canyon



Reche Canyon



Effect on ADA

- It is unknown if Home-to-School elimination or reduction will affect our ADA
- An ADA loss of 11 students equals the cost of operating one school bus for a year

Overflow Students

- It is current District Policy to offer transportation to a student who is assigned to another elementary school when their home school has reached capacity for their grade level
- In the 2010-11 school year, the Transportation Department processed 1,049 overflow students

Overflow Students

- Current Overflow students are integrated into existing bus routes
- If Home-to-School transportation is eliminated, it would require at least four (4) buses to operate Overflow transportation as a stand alone program

School Choice

- Existing law provides parents a "school choice" including transportation if their child's home school is underperforming
- Currently there are 140 School Choice students and they are integrated into our existing bus routes
- If Home-to-School transportation is eliminated, it would require at least two (2) buses to operate School Choice transportation as a stand alone program

Homeless Transportation

- Existing law requires school districts to provide transportation to homeless students who are living outside of their home school attendance area
- This is a growing program due to the state of the economy
- Whenever possible, homeless transportation is integrated into existing Home-to-School transportation
- If Home-to-School transportation is eliminated, it would require at least one (1) bus to accommodate the Homeless transportation program

Closing Elementary Schools

- If an elementary school is closed, hazards or additional mileage may require adding buses for transportation

Opening Grand Terrace HS

- Bloomington area students will need transportation to GTHS because of distance and hazard areas
- Cooley Ranch area students will need transportation to GTHS because of hazard areas

Opening Grand Terrace HS

- GTHS will open with grades 9 – 11 and seniors will continue to attend BHS and CHS. Some transportation will be needed for seniors attending BHS and CHS

School Schedule Time Changes

Most routes have four runs each AM/PM:

	Run 1	Run 2	Run 3	Run 4	Total
Morning	HS	Early EL	MS	Late EL	4
Midday	KDG				1
Afternoon	Early EL	HS	MS	Late EL	4
After School	Late Bus				1
Total					10

To economize, some schools may need to adjust their school schedules so routes may run at maximum efficiency

Slover/Washington Program

- CJUSD provides transportation for alternative education programs and last year we transported 179 students each way
- The cost to continue this transportation is approximately \$112,000 per year
- If the lack of transportation causes an ADA loss of more than 22 students, we will lose more than we save

Increased Traffic and Air Pollution

- Compared to diesel, our compressed natural gas (CNG) buses prevent 28,000 pounds of NOx and one ton of particulate matter each year
- CJUSD was named one of the "Top 10 Green Fleets" in the USA by School Bus Fleet magazine in 2009
- The CJUSD Board received a Special Commendation from the SCAQMD in 2008 for being the first district in the air basin to have 100% of our students transported by clean burning CNG buses

Increased Traffic and Air Pollution

- Traffic delays and issues will increase at schools
- Because our average HTS bus transports 426 students per day, we are also removing countless cars and their related pollution
- The average car emits 6 tons of pollution each year
- If only half of the 14,000 students we transport each day were driven by a single car, that would add:
 - 7,000 cars around our schools each day
 - 35,000 auto miles per day, 6.3 million per year
 - 3 tons of pollution per day, 525 tons each year

Special Needs Students Riding HTS Buses

- Approximately 30% (700) of non-severe special needs students are riding our HTS buses
- Because they already have HTS transportation provided, most parents are not requesting special transportation

Special Needs Students Riding HTS Buses

- Approximately 30 (7%) of moderate/severe special needs students with approved transportation are assigned to a HTS bus because a special needs bus is not available
- If HTS transportation is eliminated, we would need to add two (2) buses to our special needs fleet to accommodate the moderate/severe students and likely additional buses to accommodate our non-severe students

The Transportation Department Has Been Proactive Reducing Costs

- Obtained over \$6.5 million in grants to buy 54 CNG buses and install a CNG fueling station
- Saving \$450,000 - \$600,000 on annual fuel costs using CNG buses – approximately \$2.5 million over the last six years
- By integrating Overflow, Home Choice, Homeless and Special Needs Transportation, we are savings nine (9) routes or \$502,000 each year

The Transportation Department Has Been Proactive Reducing Costs

- Saving \$315,000 on annual SELPA special needs transportation by taking it back from the County
- Eliminated 6 ½ positions (drivers & staff) through attrition and efficiency – for 2010-11 the savings is approximately \$445,000
- Every bus is equipped with GPS monitoring allowing us to better track utilization and saving approximately \$68,000 per year

What Other Things Can We Do to Reduce Transportation Costs?

- Charge for Transportation
- Eliminate the Home-to-School Transportation Program
- Eliminate High School Transportation
- Only Provide Hazard Transportation
- Increase Walking Distances
- Combinations of Some of the Above
- “Contract in”

Why Not Charge for Transportation?

- With a realistic free and reduced (F/R) population over 80%, less than 20% could be charged
- Most districts experience more than a 50% drop in bus utilization when pay transportation is implemented for those who are not F/R
- For CJUSD, we estimate 650 students would participate in a pay transportation program

Why Not Charge for Transportation?

- If approximately 650 students were paying \$100 per semester, the gross income before sibling discounts, annual pass discounts, one-way discounts and implementation expenses are estimated at \$130,000
- A very rough estimate for net income after expenses and discounts is \$65,000 - \$90,000

Why Not Charge for Transportation?

- Pay transportation would only replace 3.5% - 4% of costs
- It is unknown how the pay transportation withdrawal rate will affect other bus routes

Eliminate HTS Transportation?

- Would save \$1,817,141 and cause CJUSD to lose \$ 498,692 in State funding
- Would effect 6,574 students and cause 41 positions eliminated

Eliminate High School Transportation?

- Would save approximately \$370,000
- Would effect 2,302 students, 3 positions eliminated and reduce work hours by about one hour per day for 34 employees

Only Provide Hazard Home-to-School Transportation?

- Would save \$1,037,000 in 2012-13*
- Would affect 2,443 at all grade levels and 18 positions eliminated*

* Includes elimination of one (1) Slover/Washington bus

Increase Walking Distance?

- CJUSD has the lowest average walking distances of neighboring districts, especially at the HS level
- All grade levels will need to be considered because hazard areas will limit the effectiveness of a mileage increase

Combination Mileage, Hazard & Pay

- Increase walking distances: ½ mile for elementary & MS, one mile for HS
- Make exceptions for designated hazard areas (provide hazard transportation)
- Consider charging for transportation in 2013-14

Combination Mileage, Hazard & Pay

- Would save approximately \$814,000 in 2012-13 and \$909,000 in 2013-14
- Would effect 1,704 students and 14 positions eliminated

“Contract in”

- Offer transportation services for a fee to other school districts
- Begin to offer services in June 2013
- Will reduce layoffs
- Net income will offset some HTS costs

Summary of Options

Option	Estimated Savings	Students Affected	Positions Eliminated
Eliminate Home-to-School	\$1,817,000	6,574	41
Provide Only Hazard Home-to-School	\$1,037,000	2,443	18
Combination of mileage, hazard and pay	\$814,000- \$909,000	1,704	14
Eliminate High School	\$370,000	2,302	2*

*32 employees will have a reduction of one hour per day.