



# Future Planning Priorities and Projects

Special Board of Trustees' Meeting: January 18, 2022

Dr. Carol Hansen, Superintendent



# Ocean View School District

Integrity ◦ Equity ◦ Innovation

*OVSD: Where Achievement and Relationships Matter*

# OVSD Blueprint

- *Learners will achieve and develop the skills to live productively in a changing society with confidence, compassion, and enthusiasm for life-long learning.*
- *Learners are offered innovative, unique programs to enrich and magnify their learning experience.*
- *Learners are provided an engaging environment that encompasses the whole child, including safe learning experiences and secure campuses.*
- *Positive and respectful interactions are fostered with all students, staff, and families.*
- *Two-way communication is practiced and valued, allowing for honest feedback, direction, and guidance.*
- *District resources are unified in order to maximize funds, support equity, and ultimately support student success.*
- *Staff are valued for their expertise and are provided current and purposeful growth opportunities.*



(Adopted by the OVSD Board of Trustees on January 22, 2019)

# OVSD Challenges

OVSD's small schools and overstaffing are stressing the use of our fiscal resources, negatively impacting our ability to offer equitable and quality academic programs, and hindering our ability to retain staff.



# OVSD CBEDS Historical Cohort Analysis by Grade

CBEDS Historical Analysis by Grade																				unofficial
	actuals	actuals	actuals	actuals	actuals	actuals	actuals	actuals	actuals	actuals	actuals	actuals	actuals	actuals	actuals	actuals	actuals	actuals	actuals	actuals
	as of 10/03	as of 10/04	as of 10/05	as of 10/06	as of 10/07	as of 10/08	as of 10/07	as of 10/06	as of 10/5	as of 10/3	as of 10/2	as of 10/1	as of 10/7	as of 10/5	as 10/4	as of 10/3	as of 10/2	as of 10/7	as of 10/6	
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
grade																				
K	1,184	1,134	1,226	1,172	1,196	1,247	1,204	1,188	1,136	1,134	1,097	1,071	1,039	946	1,040	914	883	751	735	
1	1,065	1,034	1,022	989	969	955	1,066	994	991	933	923	858	815	811	743	827	710	666	648	
2	1,075	1,023	1,037	981	993	949	972	1,050	968	1,002	916	908	827	811	801	725	825	675	661	
3	1,085	1,068	1,020	1,013	965	974	957	998	1,054	955	983	928	874	811	807	811	745	820	659	
4	1,104	1,056	1,093	999	1,011	964	974	970	997	1,031	961	997	908	891	828	799	818	738	791	
5	1,158	1,082	1,061	1,080	1,029	1,006	989	1,008	977	987	1,027	954	988	920	882	828	806	776	732	
6	1,204	1,123	1,114	1,046	1,093	1,007	1,001	987	975	978	986	1,019	944	965	908	869	837	816	762	
7	1,147	1,173	1,169	1,096	1,074	1,102	1,041	1,048	1,038	1,054	1,011	984	1,040	974	966	912	870	852	822	
8	1,156	1,081	1,196	1,156	1,080	1,049	1,124	1,038	1,049	1,065	1,036	1,014	984	1,029	975	970	905	870	823	
Spec. Ed						262	263	269	276	280	288	267	292	301	320	319	312	322	317	
Total	10,178	9,774	9,938	9,532	9,410	9,515	9,591	9,550	9,461	9,419	9,228	9,010	8,725	8,467	8,263	7,986	7,721	7,337	6,950	

-759  
10-year loss

-2,469  
9-year loss

2003-2004 to 2012-2013  
(759) enrollment drop

2012-2013 to 2021-2022  
(2,469) enrollment drop



# OVSD Enrollment by School Type

School Type	Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Elementary	Circle View Elementary	711	677	692	710	723	749	668	586
Elementary	College View Elementary	461	438	439	413	391	371	322	293
Elementary	Golden View Elementary	485	478	403	356	321	325	327	306
Elementary	Harbour View Elementary	794	774	739	726	687	680	630	589
Elementary	Hope View Elementary	677	625	600	635	658	635	574	539
Elementary	Lake View Elementary	312	246	314	385	423	408	405	376
Elementary	Oak View Elementary	709	668	663	676	618	584	573	537
Elementary	Star View Elementary	594	571	509	493	453	435	411	376
Elementary	Sun View Elementary	242	279	268	170				
Elementary	Village View Elementary	555	553	459	466	448	432	405	347
Elementary	Westmont Elementary	351	342	305	289	413	400	371	359
<b>Elementary Total</b>		<b>5,891</b>	<b>5,651</b>	<b>5,391</b>	<b>5,319</b>	<b>5,135</b>	<b>5,019</b>	<b>4,686</b>	<b>4,308</b>
Middle	Marine View Middle	813	796	814	761	730	656	610	554
Middle	Mesa View Middle	806	821	810	813	839	858	852	812
Middle	Spring View Middle	798	786	766	714	670	639	649	568
Middle	Vista View Middle	698	667	680	650	602	540	532	496
<b>Middle Total</b>		<b>3,115</b>	<b>3,070</b>	<b>3,070</b>	<b>2,938</b>	<b>2,841</b>	<b>2,693</b>	<b>2,643</b>	<b>2,430</b>
K-8	Virtual Academy								212
<b>K-8 Total</b>									<b>212</b>
<b>Grand Total</b>		<b>9,010</b>	<b>8,725</b>	<b>8,467</b>	<b>8,263</b>	<b>7,986</b>	<b>7,721</b>	<b>7,337</b>	<b>6,950</b>



# Middle School Enrollment Analysis by District 2020-21

	District	Total Schools	Schools < 600	Schools 600-800	Schools > 800
1	Brea-Olinda USD	1	0	0	1
2	Buena Park SD	2	1	0	1
3	Capistrano USD	13	3	3	7
4	Fountain Valley SD	3	0	3	0
5	Fullerton SD	3	0	1	2
6	Garden Grove USD	10	3	7	0
7	Huntington Beach City SD	2	0	0	2
8	Irvine USD	6	4	2	0
9	La Habra City SD	2	1	1	0
10	Laguna Beach USD	1	0	1	0
11	Los Alamitos USD	2	0	0	2
12	Newport-Mesa USD	2	1	0	1
13	Ocean View SD	4	1	2	1
14	Orange USD	4	2	1	1
15	Placentia-Yorba Linda USD	5	1	3	1
16	Saddleback Valley USD	4	0	1	3
17	Santa Ana USD	8	1	1	6
18	Tustin USD	4	0	2	2
19	Westminster SD	3	0	1	2
	<b>Total</b>	<b>79</b>	<b>18</b>	<b>29</b>	<b>32</b>



# Middle School Enrollment: Ocean View

<b>OVSD Middle Schools</b>	<b>*2020-21 CBEDS Enrollment</b>	<b>2021-22 CBEDS Enrollment</b>
Marine View Middle	610	554
Mesa View Middle	852	812
Spring View Middle	649	568
Vista View Middle	532	496
*Shown in table on previous slide		





# OVSD Elementary School Enrollment Cost Analysis

2020-21 Elementary School Expenses	Typical School			
<b>Personnel Costs</b>				
Principal	\$	168,000		
SOM	\$	83,000		
SOC	\$	40,000		
Health Tech	\$	30,000		
Library Specialist	\$	26,000		
Head Custodian	\$	86,000		
Custodian	\$	41,000		
Noon Duty	\$	18,000		
<b>Total Labor Cost</b>	\$	492,000		
<b>Supplies/Services Costs</b>				
Utilities/Other Costs	\$	60,000		
<b>Grand Total</b>	\$	552,000		
		<u>Low</u>	<u>Middle</u>	<u>High</u>
Enrollment		325	450	675
Cost Savings Per Student to Operate school	\$1,698		\$1,227	\$818
Excess Cost Per Student	\$881		\$409	\$0



# OVSD Middle School Enrollment Cost Analysis

2020-21 Middle School Expenses	Typical School			
<b>Personnel Costs</b>				
Principal	\$	168,000		
Asst. Principal	\$	134,000		
SOM	\$	83,000		
SOC (2)	\$	75,000		
Health Tech	\$	30,000		
ALC Attendant	\$	25,000		
Library Specialist	\$	26,000		
Head Custodian	\$	86,000		
Custodian (2)	\$	77,000		
Noon Duty	\$	18,000		
<b>Total Labor Cost</b>	\$	722,000		
<b>Supplies/Services Costs</b>				
Utilities/Other Costs	\$	65,000		
<b>Grand Total</b>	\$	787,000		
		<u>Low</u>	<u>Middle</u>	<u>High</u>
Enrollment		500	650	850
Cost Savings Per Student to Operate school		\$1,574	\$1,211	\$926
Excess Cost Per Student		\$648	\$285	\$0



# OVSD Staffing Ratios

Grade Span	Negotiated	2021-22
Kinder - 3rd	27	22.8
4th - 5th	32	27.2
6th - 8th	32	24.7



# OVSD Overstaffing Concerns for 2022-23 and Beyond

- During COVID-19, we have retained teachers and kept class sizes lower than our contractual requirement.
- Districtwide, we are overstaffed in the 2021-22 school year by 44 teachers.
- Due to declining enrollment, we are projected to reduce 7 teachers per year in the 2022-23 and 2023-24 school years, which increases the number from 44 to 58.
- In 2022-23, we will continue to use COVID money for additional staffing to support English learners and other high needs' students. Regardless, we will employ less teaching staff in 2022-23.

