



State of the District 2013

Governing Board Presentation by CUSD Superintendent of Schools

January 24, 2013

- We have successfully outlasted the long five years of the Great Recession, taking our District from the brink of bankruptcy while continuing to provide quality academic and social services for our students and maintaining strong relationships with our employees and our community. Student test scores continue to be among the highest in the county, our new teacher evaluation system assures us of continuing to grow professionally, and our burgeoning digital network guarantees us that we are foundationally strong now and in the future for all technical needs.
- California experts believe the state economy will follow the national trend of only modest growth over the next two years. An improving real estate market and more optimistic consumers are expected to lead to better, though still relatively weak, job growth. Historically, personal income growth in California outpaces the nation. However, the state's recovery has lagged the nation, in large part due to the steep drop in home prices and sales following the collapse in 2008. The Governor's Budget identifies four primary sources of risk to the forecast: (1) failure of the federal government to effectively deal with the "fiscal cliff" and debt ceiling, (2) the global economic slowdown, especially in China, (3) the fragile nature of the overall recovery, and (4) healthcare costs.
- **Over 25% Annual Revenue Gone!** Over the past five years our District has seen our revenue shrink with very little hope of recovering to the 2008 level anytime soon. In anticipation of midyear cuts for the current year, our District set aside funds to ensure stability and continuity throughout 2012-13. Midyear cuts in 2011-12 came in much lower than originally feared, leaving us with about 19% in reserves. That may sound like a lot of money – and it is. But based on the latest revenue and expenditure forecasts, we're projecting a structural deficit of \$3 million for 2012-13. While our reserves will keep us afloat for the 2012-13 school year, and Proposition 30 funds keep us working through the 13-14 fiscal year, our District must continue to operate frugally.
- Passage of Proposition 30 allows for payback of 19 months of deferrals. Taxpayers will be allowing the state to ease the cash deficits of school districts by eliminating the revenue deferrals, possibly by as much as 8-9 months. California will continue to have deep deferrals, but at least this is a start toward timely funding.
- The Local Control Funding Formula (aka Weighted Student Formula) proposal by the Governor will have a damaging effect on revenue growth in Coronado. We are a District with average to below average percentages of students from low-income families and English Learners. If this proposal is approved, our funding will remain flat and then slowly lose ground over the years compared to other districts. We are already a District that is at or below the state average in revenue; we cannot afford to lose any more.

- CA remains one of the lowest funded of the 50 states. California has underfunded our most at risk children as well as our most talented children. The number of California schools that continue to enter and also remain in program improvement supports the allegation that more must be done. I am not opposed to a new funding plan, but if we continue to underfund our schools and remain one of the lowest funded of the 50 states, the way we distribute that weak pool of money will not matter.

Maintaining the District's current level of service, increasing our service and educational opportunities, and funding employee salaries and benefits that compete with other educational agencies will be difficult at best as a result of the Local Control Funding Formula (LCFF). Coronado will never be able to keep up or gain ground on other districts when the LCFF becomes fully implemented. The answer then lies in local control. By looking for revenue from within our community instead of expecting it to arrive from the state or federal government, we will be able to achieve the standards of educational excellence our community demands.

- Local foundations such as the Coronado Schools Foundation have become increasingly more important to the overall financial health of the District. As our state funding has decreased, the foundation's funding has increased, thereby becoming a larger percentage of our income.
- Local service organizations such as the Rotary and Optimist clubs have faithfully donated their time, their encouragement, and their money to our schools. Extracurricular educational activities would be considerably less if not for these caring individuals. Coronado SAFE provides low cost services to our children and their parents, enabling our schools to spend more time educating healthier students.
- Individual community members continue to provide their time volunteering in hundreds of ways. Many people work in the classroom with the teacher providing individualized support to struggling students. Others help maintain order in service areas such as the library, office, grounds, or safety. Still others quietly donate funds to teachers when specific needs arise or to the local school parent organization for fundraising events or special concerns that the organization has adopted.
- The Coronado Business Community provides fabulous support to our schools whether it be for advertising in our various publications, placing signage on athletic fields, or delivering food to classrooms or at events. We have attempted to lessen the number of times we ask a business owner for a donation by combining our efforts collaboratively with other groups and organizations.
- With a supermajority in the legislature, it is possible the Democrats will reduce the vote threshold for school districts to pass parcel taxes from 67% to 55%. If the threshold was lowered, and the LCFF is implemented in a way that hurts our schools, the Governing Board should consider bringing a parcel tax to a vote of the public. This tax could be shaped in a way that maintains funding that is lost via the LCFF in order for our District to hold our funding position as compared to other districts in San Diego County.

The good news is that Coronado Schools will survive the five year recession, the continued underfunding by the state, and probably even the new funding formula LCFF. We will survive because of the resiliency and generosity of the community, the faithfulness and loyalty of the staff, and the remarkable foresighted leadership of our Governing Board. Even though we continue to stagger in deficit spending, because of our strong reserve of “human capital,” our District has a very promising future.

- When the Governing Board developed a budget based on a five year recession, rather than the one to two year recession that most districts expected, we assured our path would be a steady one. That path was not always pretty, but it allowed us to educate our children and employ our full staff.
- Because previous School Boards kept substantial reserves, we were able to use those reserves to maintain almost all services. Students who attended our schools during this five year period will not remember having less to work with in their classrooms. Rather they saw an increase in technology, project based learning, effective teaching methods, and communication techniques.
- Cuts were made early in the recession allowing us to manage expenses better when the mid-year cuts finally arrived. While most districts scrambled to borrow money to make payrolls, our District never borrowed from an outside agency. The headlines consistently screamed about cuts and layoffs across the state; our District never had to say goodbye to a permanent teacher.
- The most important sacrifice was made by our staff. Employees participated in the cuts by allowing for furloughs to occur much earlier than most districts even considered this tactic. Families also contributed by being supportive of the loss of five instructional days.
- Finally, no promises were made that were not kept. No bargaining tactics were used that made the headlines or that we might be embarrassed by later on. Conversations about the deficit were made in frequent public forums allowing all interested shareholders the opportunity to have their voice heard.

Accomplishments and Successes in 2011-12

During the 2011-12 school year, CUSD...

District

- Remained the highest of unified school districts in San Diego County with an Annual Performance Index of 894.
- Increased the percent of proficient and advanced students in ELA for grade 10 which has grown steadily by 14% over the past four years, now at 82% proficient or advanced, with 53% of students at the advanced proficiency level.
- Was awarded \$1.6 million dollars from the Department of Defense Education Activity organization to provide intervention services, formative assessment, and STEM-related instruction for all students in our District. It will last for three years and is the second grant we have received from DODEA.
- Implemented the use of formative assessments three times a year using NWEA Measures of Academic Progress (MAP) to another 800 students bringing the total student assessment count to over 1200.
- Implemented *Write On!* a formative and summative District writing assessment for K-5.
- Developed a District definition for project-based learning and established the Partnership for 21st Century Skills as our framework for 21st century learning, along with the new Common Core Standards.
- Implemented CUSD Leadership Teams for English language arts, mathematics, and STEAM for sharing exemplary classroom best practices.
- Began training for all teachers on the Common Core State Standards, which will be fully implemented for all students in English language arts and mathematics by fall 2014. CUSD is currently transitioning to these new standards and the new assessment, which will replace STAR in spring 2015.
- Developed a new teacher & administrator evaluation system, which is being implemented during this school year for the first time; the new system was developed collaboratively with teachers and administrators.
- Teachers, administrators, and board members read *The Art and Science of Teaching* by Robert Marzano as a way to align staff with best teaching practices.
- Encouraged District-wide collaboration by creating three days of professional development for all District staff.
- Repaired and improved all network infrastructures, providing consistent and reliable service to the entire District via wired or wireless devices.
- Strengthened virtual services for data storage including data migration, onsite/offsite backup, and retrieval.
- Promoted character education throughout the community by Board resolution, City Council Resolution, endorsement by parent organizations, CSF, and various community groups such as Chamber of Commerce, Rotary Club, Optimist Club, etc.
- Established multiple opportunities for more open dialogue with all shareholders in the community, including an Educational Forum and a Calendar Forum.
- Developed a stronger relationship with Coronado SAFE using the Six Pillars of Character as the foundation for all learning.
- Partnered with Coronado Schools Foundation to help them return nearly \$700,000 to Coronado schools.
- Purchased the *Digital Content Portal*, a virtual library, for every CUSD student and family through the generous support of the Coronado Schools Foundation.

Coronado High School

- Increased Advanced Placement test participation to the highest ever: 384 students took 728 tests in 29 different content areas. The pass rate was the highest ever for CHS students at 77% for scores of 3, 4, or 5, and 21% of the scores reached a “5”, also the highest ever.
- Graduated its 98th class from CHS. Students in 2013-2014 will be the 100th graduating class
- Increased enrollment for CHS student in Career Technical Education to approximately 70% of the student population. In 2012, CHS offered 40 sections of different CTE courses, an increase of 12 courses in the last several years, four of which are in engineering and supported by Coronado Schools Foundation Frances Harpst STEAM funds.
- Enrolled eighteen Coronado High School Health Science Pathway students in an internship at Sharp Coronado Hospital. This partnership is continuing this school year.
- Fully matriculated the CHS Biotechnology course with Mira Costa Community College. CHS students had the opportunity to earn dual-credit.
- Had two CHS Engineering students receive guaranteed admission into SDSU Engineering program through Project Lead the Way/SDSU compact.
- Provided CTE courses that provide students with outstanding college and career readiness. When surveyed, over 90% of CHS ROP/CTE students felt that class academics were related to the real-world.
- Coronado School of the Arts students’ productions and exhibits earned twelve local and national awards for excellence in the arts.
- Received Carl Perkins Grant funding to support expanding the network of Arts, Media and Entertainment programs in California. Coronado School of the Arts will be a demonstration school to help meet the goals of the Perkins Leadership contract.
- Received full accreditation for Palm Academy by the Western Association of Schools and Colleges.
- Trained Coronado High School teacher Kellie Moore to teach an innovative new course at Coronado High School called the Big History Project, through the Bill and Melinda Gates Foundation. It is a yearlong course that covers history from the Big Bang to the present in an interdisciplinary way using digital content via iPads.
- Increased the percent of proficient and advanced students in ELA for grade 10 which has grown steadily by 14% over the past four years, now at 82% proficient or advanced, with 53% of students at the advanced proficiency level.

Silver Strand & Village Elementary

- Students at Village and Silver Strand performed over 95% proficient or advanced on the state writing assessment.
- Elementary school site Silver Strand remains the highest performing military-impacted elementary school in the county.
- Implemented the Transitional Kindergarten Program at both schools, a two year kindergarten experience for young five year old students.
- Performance on the CST Writing Test for 4th grade students was the highest ever, with students performing at 97% proficient or advanced.
- Teachers in grades 4, 5, and 6 began to set goals with their classes based on MAP data for the first time. Many teachers began to set individual goals with students.
- Developed new Common Core Writing Rubrics for grades K-5, which are being implemented this school year.

- Took initial steps to implement an English Learner Advisory Committee at Village Elementary and a District ELAC as the enrollment of English Learners in CUSD has nearly doubled in the last two years.

Coronado Middle School

- Achieved the District's highest Annual Performance Index score of 914.
- Student performance on Grade 8 Science and History/Social Science is at the highest ever, at 94% and 89% proficient or advanced, respectively.
- Doubled the number of 7th grade students taking Algebra and 8th grade students in Geometry, with 100% of them at the proficient or advanced range in both areas.
- Performance on the CST Writing Test for 7th grade students was the highest ever, with students performing at 97% proficient or advanced.

Special Education

- Special Education staff fully implemented research-based English Language Arts curriculum in grades K-12 and saw an increase in student performance almost immediately.

Ongoing and Special Projects for 12-13 and Beyond

- **100th Anniversary Celebration**– while Coronado schools date back to the late 1800s, residents in 1913 wanted a high school. So the school board voted to create a district “unified” with elementary and high school students. Thus, the Coronado Unified School District was born. Our celebrations will begin with the March 14 CSF Connect-A-Thon and conclude with the graduation ceremonies in June 2014.
- **Online Registration for Fall 2013**– parents and students have complained for years about the registration process, especially about the many paper forms that make them repeat the same information again and again. Online registration will do away with all of that and create a way for families moving to our community to register via the Internet.
- **Website Development**– our “static” website has irritated users for years, but because it was tied to the teacher’s gradebook and learning management system (LMS), it was difficult to make the change. All of that will end by Fall 2013 as the new websites are under development and the new LMS called Haiku achieves success in its pilot phase.
- **Common Core Standards Adoption**– this is a U.S. education initiative that seeks to bring diverse state curricula into alignment with each other by following the principles of standards-based education reform. The purpose is to provide a consistent, clear understanding of what students are expected to learn, so teachers and parents know what they need to do to help them. The standards are designed to be robust and relevant to the real world, reflecting the knowledge and skills that our young people need for success in college and careers, which will place American students in a position in which they can compete in a global economy.
- **E-Commerce**– electronic commerce is the buying and selling of product or service over electronic systems such as the Internet and other computer networks. Students and parents will be able to use technologies such as e-mail, mobile devices social media, and telephones to purchase lunches, field trips, event tickets, sports gear, logo gear, and many other things.
- **New Staff Evaluation Tool**– our staff has worked collaboratively for over a year to develop a new evaluation tool. It is currently being used in all schools. Now the committee is looking at other ways to evaluate instructional effectiveness such as the use of student assessment results and shareholder input.
- **Crown Preschool**– this new fee-based school will open in the Fall of 2013 on the ECDC site. Currently the facility at the ECDC is undergoing a makeover, the website is almost finished, the Director (Kathy Mathis) has been hired, and marketing materials are being produced.
- **Coronado Pathways Charter School**– the new board has been named and the director (Kevin Nicolls) has been appointed. The school will begin accepting students immediately so that classes can begin in Fall 2013. Marketing materials, website development, course offerings, curriculum, and Memorandum of Understandings between the charter and the District are being worked on.
- **Security & Safety Makeover**– the District completed a threat assessment of all sites to address disasters whether they are natural or man-made. The assessment involved the District’s current infrastructure, training needs for students and staff, as well as a review of each school site’s Emergency Preparedness Plan.

The resulting plan identified areas in five subgroups: 1. Cultural Change and Community Outreach; 2. Reporting Procedures for Suspicious Activity; 3. District Leadership Directive Stating Safety and Security as the Highest Priority; 4. Training for Students and Staff; 5. Access Control of all District Facilities

- **Landscape Remodel**– in order to provide a standardized landscape pallet for use in CUSD Facilities, the District will begin a makeover of each site. Every added feature will be educationally useful and every plant will be drought tolerant, climate appropriate, and easy to maintain.
- **Classified Rebench Study**– a consultant has been hired to review our organization’s classified positions to determine the proper grouping or allocation of positions into job titles/classifications and development of job descriptions. This analysis is based on the assigned job duties, the current organization structure, and the required qualifications. The end result of the study will be more accurate job descriptions that will ensure the employee and supervisor have a clear, common understanding of the job.
- **One To One Initiative**– our District will work with Project RED, SDCOE, and the Classroom of the Future Foundation to pilot an initiative that implements the specific strategies that have resulted in positive outcomes for students using technology in a one to one manner. This group will develop a 2-year plan of action, identify resources needed, build the support network to ensure success (including funding) and assess progress annually. The working group convened in this month and will prepare for implementation in the pilot districts by September 2013.
- **Digital Textbooks and BYOD**– currently almost all publishing companies are developing some form of digital textbook, so the issue of whether to adopt this form of book or not is a moot point. BYOD (Bring Your Own Device) requires that students own the technology. Schools have the opportunity to stipulate the hardware and / or software requirements, or they could embrace any piece of technology into the classroom. Arguments against BYOD inevitably refer to the financial investment needed by families and that this could restrict participation in BYOD programs. Arguments in favor of BYOD however often highlight that students take greater responsibility for their own technology rather than that owned by someone else (i.e. the school). Whatever the case, the important part of this plan is that the student is able to personalize their learning device.
- **Personalized Education Plan**– the student - not the teacher - is the central figure in personalized education classes. Students have access to traditional learning resources like books and hands-on materials, and time-honored support from people like teachers, parents, mentors, coaches, and schoolmates. But, they also have ubiquitous access to technology, which allows them to connect to learning communities, information management and communication tools, personal learning networks, information and data, expertise and authoritative sources, online tutoring and guided sources tailored to their needs, knowledge-building tools, and peers with common interests.
- **Dashboard Assessment Tool**– dashboards are being utilized to monitor district and school KPIs such as enrollment, accreditation, effectiveness, truancy, financials and departmental metrics. With an increase in strategic planning and evaluation, state and federal mandates have called for an increase in transparency with government agencies and parents.