

State of the District

January 19, 2017



Demographics

CUSD Enrollment : 3039 (1548 male, 1491 female)

CUSD Military Dependent : 1078

CUSD Hispanic : 624

CUSD Special Education : 342

Silver Strand Elementary: 337 (61 IDTs)

Crown / ECDC: 131 (13 IDTs)

Village Elementary: 664 (53 IDTs)

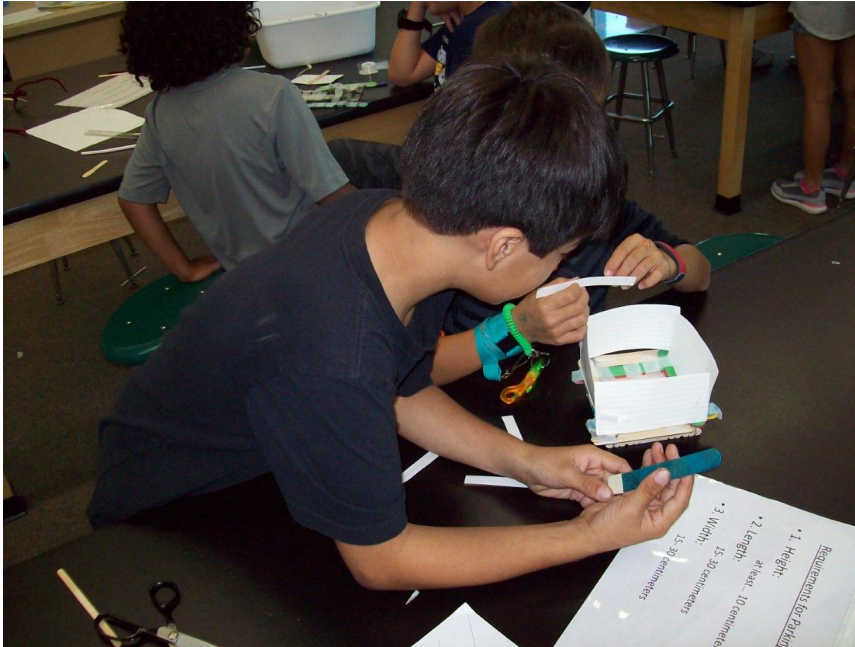
CMS: 699 (64 IDTs)

CHS: 1200 (176 IDTs)

- COSA: 79 students



Demographic *Enrollment Trends & Considerations*



Disparity in enrollment between grade levels will require ongoing inter-district transfers to maintain programs/course of study.

CMS

6th - 226

7th - 240

8th - 233

CHS

9th - 290

10th - 311

11th - 308

12th - 291

Current Enrollment (all CUSD):

5th (202) to CMS - 8th (233) to CHS

8th (233) to CHS - 12th (291) graduating

CUSD IDT Total = 367 students TK - 12

2017-18 Budget Considerations

“The Board instructs the Superintendent to annually present a balanced budget to the Governing Board.” BP 3050

LCFF Funding Model

- 2015-16 we received \$1,479 less (per pupil) than San Diego Unified School District

Increased Expenses Greater than COLA (1.5%)

- STRS/PERS contributions (1.9%)
- Health Insurance
- Utilities

BP 3050

- Balancing pattern of deficit spending vs employee “total compensation package”
 - **BP 3050**

2017-18 Budget Considerations

***“The Board will commit annually to seek efficiencies in all areas of the budget.”
BP 3050***

Seeking Efficiencies for 2017-18 and Beyond

Potential 2017-18 Budget Cuts

- Calibrate Staffing / FTE Ratios
- Materials and Supplies
- Professional / Consulting Contracts
- Non-Capitalized Equipment

Additional Items for Review

- Explore All Components of FTE / Student Ratios
- Administrative Reorganization

Learning

Accomplishments & Celebrations

2015-16 CAASP Scores

2015-16 Advanced Placement Participation Rates

AP Pass Rates

% of CUSD Graduates that met UC A-G requirements

% of students that participated in Career Technical Education (CTE) course

Academic Support and Enrichment

Meet the Masters



Learning

Ongoing Challenges, Opportunities, & Next Steps



Transition to Common Core

Appropriate Inclusion

Math Instructional Practices

CPM : Integrated Math (1-3)

Next Generation Science Standards

- New Graduation Requirements

DoDEA Arts Integration Grant

Support

Accomplishments & Celebrations



DoDEA Grant Resources

Academic Supports Across CUSD

New Attendance Policy

CASLE Committee

Partnership with City of Coronado on
Counseling Services, Joint-Use Facilities

Revised Emergency Preparedness Plan

Support

***Ongoing challenges,
opportunities, & next steps***



Sustaining programs/resources after DoDEA grant cycle(s) end.

Ongoing training and support for Co - Teach and Appropriate Inclusion program(s)

Curriculum Development, Resources, Materials and Supplies

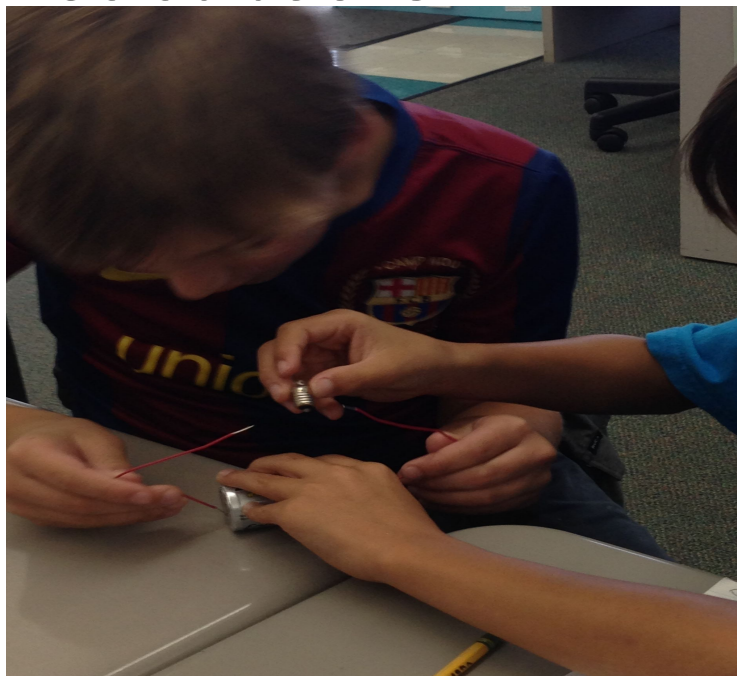
Planned degradation of CUSD facilities

PeopleSoft

Personnel changes

Communication

Accomplishments and Celebrations



Partnership with ACT and CSEA

Professional Development Collaborations TK
-12

- Foss kit materials
- Math Instructional Practices TK - 5
- CPM Integration & Ongoing PD
- Late Start Thursdays

Parent Surveys

Communication

Ongoing challenges, opportunities, & next steps



Improved District Office & Site Collaborations

- Responsiveness
- Team Building between all CUSD staff

Community Support for CUSD Experiences

- Student Performances
- Take A Vet to School Day

CUSD Support for Community Experiences

- Rotary, Optimist, Soroptimist Clubs
- Civics Projects

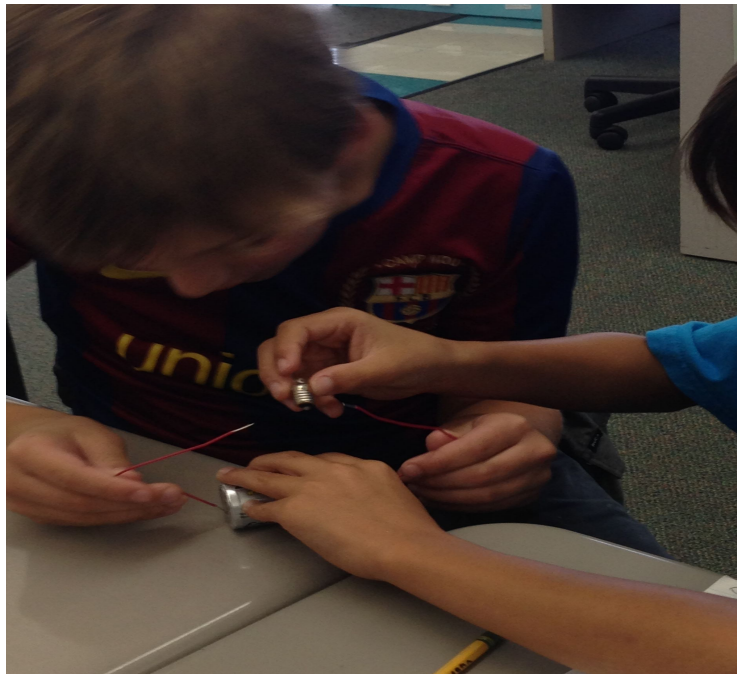
Community Participation in Partnership Activities

- CSF Fundraisers
- SAFE Events
- Coronado Arts Education Foundation Events

Parent Engagement

Communication

Accomplishments and Celebrations



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Parent Engagement

2016-17 Celebrations



- CHS Basketball Season
- Crown City Robotics
- Take a Vet to School Day
- Career Day
- Joint-Use Facilities Agreement
- Drug Store at CMS
- Empty Bowls
- Music Instruction at ALL SITES
- DoDEA Arts Integration Grant
- SeaPerch Competition
- Coding / Computer Science
- Expanding Health Science Pathway

Partnerships

Coronado Schools Foundation (CSF)

Parent Organizations

Student And Family Enrichment (SAFE)

Special Education Parent Advisory Committee (SEPAC)

City of Coronado

Local Planning Committee (LPC)

Coronado Police Department

Service Clubs (Rotary, Optimist, Soroptomist)

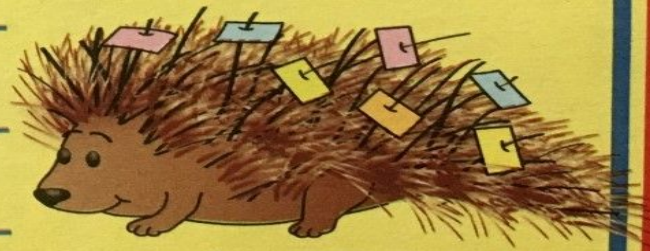


Things That Stuck with Me:

Date: 8-31-10

To be confident in
yourself and don't give
up. Also when you struggle
your brain
is growing

by: Courtney



Video

- www.csfkids.org

CSF Site Program Grants 2016-17

We've come a long way...

June 2004:

Total Return
\$150,000

Endowment:

Returns 4% annually of balance

Strategic Planning Goal
by 2019-20:

\$1M return

	Site Program Grant*	LIPP**	Total
CHS/Palm	\$236,858	\$10,000	\$246,858
CMS	\$167,216	\$7,000	\$174,216
Village/ ECDC	\$166,083	\$9,000	\$175,083
STRAND/ Pre-School	\$113,049	\$4,000	\$117,049
	\$683,206*	\$30,040	\$713,206

*Includes \$26,800 of approved carryover funds

** Fall 2016 Lipp Family Foundation Grant

Note: \$713,206 does not include funds returned during the school year for Telethon grants, Scholarships for CHS, and designated donations. Total exceeded \$800,000. June 30th Audit nearing completion

Coronado Unified State Funding

Campus	Enrollment	State Funding Deficit <i>(\$1,479/child)</i>
Coronado High	1200	\$1.8M
Coronado Middle	710	\$1M
Village Elementary/ECDC	800	\$1.2M
Silver Strand Elementary	350	\$518K
State Funding Deficit	3,140	\$4.5M District Deficit

Business Partners 2016-17:

Directory Partnership with PTO Groups

- **All Schools' Directory-**
Virtual 2016-17
- **CSF Locals Card**
- **Available at** CHA Museum
Shop & Coronado Hardware,
Glass & Paint
www.csfkids.org

Partnering: CoronadoTimes.com

WE SUPPORT
CORONADO
PUBLIC SCHOOLS!

Coronado Schools Foundation
Business Partner in Education 2015-16

Come in and use your

CORONADO
LOCALS
CARD
2015-16

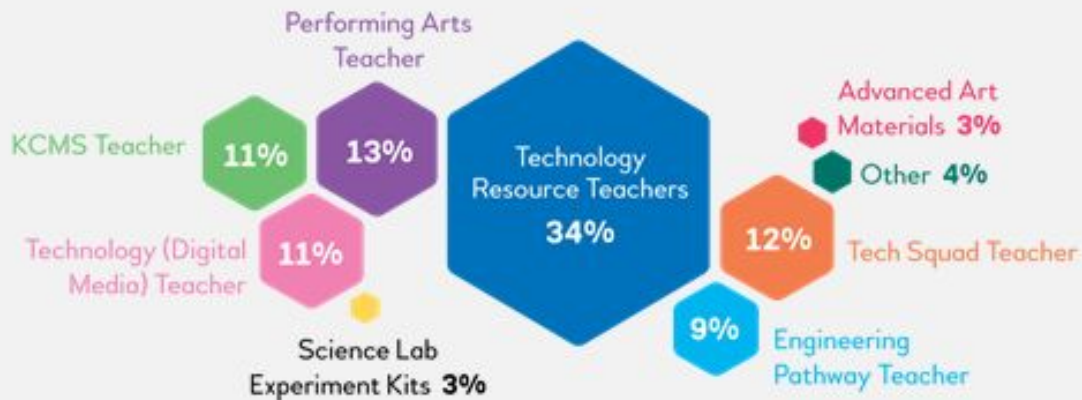
www.e coronado.com/csf | www.csfkids.org



FUNDING 2016-17

CORONADO MIDDLE SCHOOL

Total Funded: \$174,184

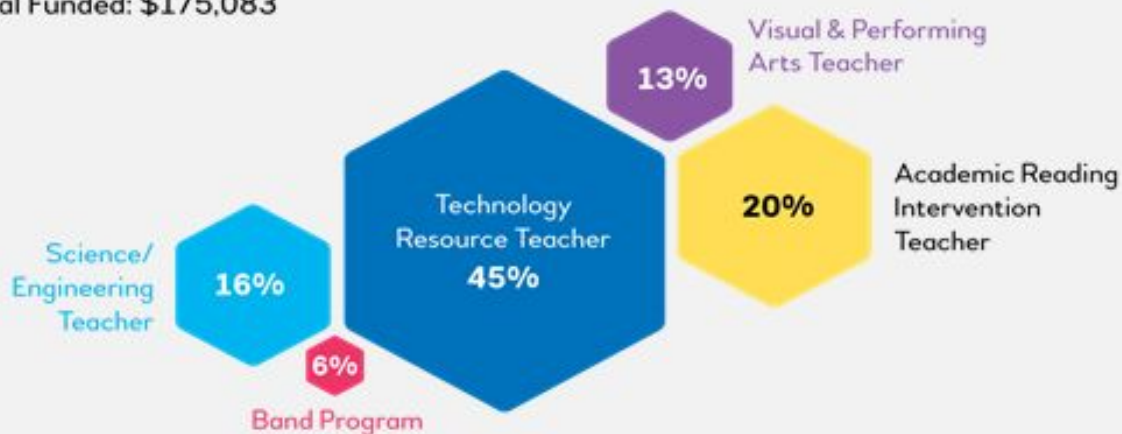




FUNDING 2016-17

VILLAGE ELEMENTARY

Total Funded: \$175,083

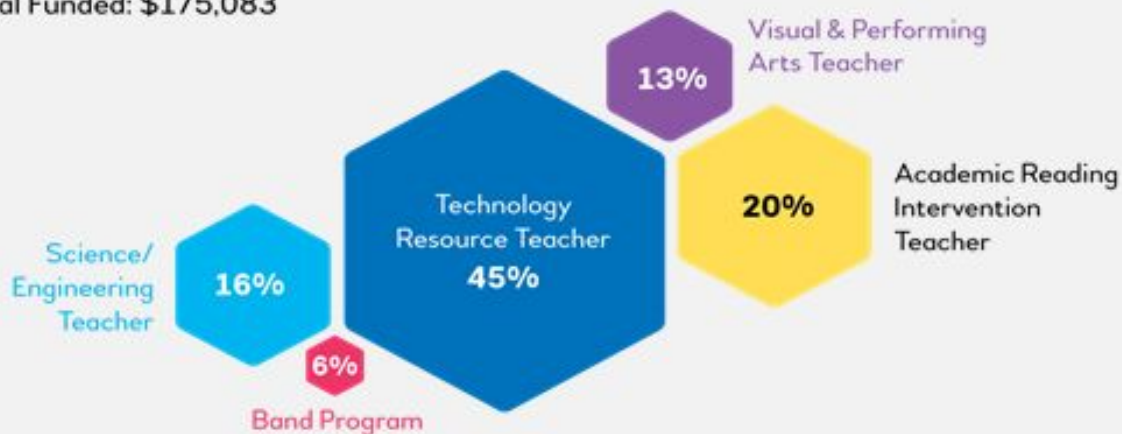




FUNDING 2016-17

VILLAGE ELEMENTARY

Total Funded: \$175,083





FUNDING 2016-17

SILVER STRAND ELEMENTARY

Total Funded: \$117,049

