



# Coronado Unified Schools State of the District

JANUARY 2014



# Accomplishments and Successes

- ▶ Remained highest scoring unified school district in SD County
- ▶ CMS had highest Annual Performance Index score of 923
- ▶ Three schools scored over 900; CHS one of top 5 high schools in SD county
- ▶ Received \$1.6 million grant from DODEA; two-time recipient
- ▶ One of the first in CA to use student assessment results as a measurement for teacher/administrator evaluations
- ▶ Developed software app to facilitate digital feedback on evaluations
- ▶ Developed a system of surveying students, parents, and teachers for gathering community opinion on local education program

# Accomplishments and Successes

- ▶ Authorized Coronado Pathways Charter School
- ▶ Opened fee-based Crown Preschool at ECDC
- ▶ Coronado Schools Foundation gave over \$700,000 to our schools
- ▶ Published digital newsletter every Friday to over 4000 recipients
- ▶ Launched 8 new websites for district & schools
- ▶ New Learning Management System for all teachers
- ▶ Defined a Personalized Education Plan (PEP) and piloted PEP at all sites

# Accomplishments and Successes

- ▶ Expanded use of digital textbooks for science courses at CMS
- ▶ AP participation highest ever: 405 students– 826 tests– 29 content areas
- ▶ AP pass rate highest ever– 79% for scores of 3-5; 16% of scores were a 5
- ▶ Partnered with Gates Foundation– trained a CHS teacher for Big History
- ▶ CTE/ROP program at CHS serves 70% of all students
- ▶ Coronado School of the Arts continues as state/national leader
- ▶ Celebrating the 100th year of Coronado Unified School District



“ ...graduate students with the knowledge and skills necessary to excel in higher education, careers, society, and life with the confidence not only to dream, but to determine their futures.”

Quality Education for Life

# We Can No Longer Afford the Cost of this Success

- ▶ **Local Control Funding Formula** (LCFF) has changed everything
  - ▶ LCFF- first school funding change in 40 years
  - ▶ Funding is weighted according to student demographics
  - ▶ LCFF guarantees that CUSD will remain **dead last** in per pupil funding as compared to other districts **for years to come**
  - ▶ Even with the Governor's recent prediction of a revenue increase, our district will receive **far less** than most other districts

# Bottom Line– CA Does Not Fund Our Schools Sufficiently

- ▶ By almost any measure, California ranks near or at the bottom for public schools funding compared to other states
  - ▶ CA schools rely more on state funding and less on local property taxes – much different from other states
  - ▶ CA has more students per teacher or school staff than the rest of the US
  - ▶ CA has 3X more students per district administrator than the US average
  - ▶ CA's children come from low-income families, which is disproportionate to the US average
  - ▶ CA has the lowest share of children with English speaking parents in the nation



“ Yet with all of this, Coronado schools continued to flourish with academic success— even during the worst recession in CA history. ”

Quality Education for Life

# During the Five Year Recession, Our Revenue Was Cut Over 20%

- ▶ The School Board forecast correctly and planned correctly
  - ▶ Teachers were laid-off or not replaced, classrooms were overloaded, and student schooldays were cut
  - ▶ All employees lost money by agreeing to multiple years of furloughs
  - ▶ Many districts like San Ysidro, Ramona, Alpine, & Carlsbad continue to struggle to make ends meet
  - ▶ All districts were treated the same, no matter the demographics, geography, or politics. **That's not true any longer...**

# LCFF Does Not Look to the Cuts of the Past as a Guide to Restoration

- ▶ LCFF extends the period of cuts for school districts through 2021
  - ▶ LCFF relies on the CA economy rising steadily over this 8 year period, something that has not occurred for decades
  - ▶ Districts like CUSD get less & recover very slowly from Recession cuts
  - ▶ Financial rescue is now further away due to adoption of LCFF
  - ▶ There are winners and losers with LCFF– **we are a loser district**

# These Programs & Services Will Be Cut in 2014–2015

Site/Department	2013-14 Budget	Targeted Cuts for 2014-15
Village Elementary	There were minimal site budgets in 2013-14	\$150,000
Strand Elementary		\$100,000
Coronado Middle		\$150,000
Coronado High & Palm		\$250,000
District Administration	\$1.5M	\$75,000
Special Education	\$2.7M	\$200,000
Learning & Instruction	\$0.3M	\$15,000
Human Resources	\$0.3M	\$15,000
Maint. & Operations	\$2.1M	\$100,000
Information Technology	\$2.1M	\$100,000
Food Services	\$0.6M	\$100,000
BBMAC	\$0.4M	\$100,000
Retiree Health Benefits	\$0.4M	\$0 (required)
	<b>Total</b>	<b>\$1.36M</b>

# Over 24 Employees Will Be Handed Layoff Notices This Spring

Interscholastic Athletics (partial services)	CoSA subsidy
Adult Education subsidy	ASB Clerk position
Assistant Principal	Elementary PE Staff
Elementary "ASE" teachers	Elementary "Specials" & STEAM activities
Enrichment Clubs	Tech Resource Teachers
Professional Development	Site-based curriculum development
Reading Teacher	Social/Emotional Counselor
Palm Academy & other remediation services	Regional Occupation Program (ROP) in 15-16
Print Shop services	Comp-time/overtime/consultants/travel

# Recommendation: We Cannot “Cut” Our Way Out of this Deficit

- ▶ The state has proven to be a **volatile partner**— we must **solve** this problem **locally** and **maintain control** over our schools
- ▶ **Now our task is to find new revenue**
- ▶ Smart, self-disciplined ballot measure will succeed
  - ▶ A bond needs 55% voter approval
  - ▶ A local bond means local control
  - ▶ June 3<sup>rd</sup> election allows us to maintain current programs/services

# Unique Circumstances Call for Unique, Smart Solutions

- ▶ Financial Structuring– receiving only what we need and paying off the debt within a 4 year term would mean a payback ratio of less than 1.05 to 1; current home loan ratio is 2 to 1
- ▶ General Fund Relief Opportunity– includes elimination of deficit
- ▶ Technology Upgrades allow students to remain competitive for scholarships and placement to premier universities and colleges
- ▶ Facility Improvements keeps our school buildings ready for the next generation of students

# So What Does This Mean to the Average Homeowner?

- ▶ 70% of Coronado property owners will pay **less than \$40 per month**
  - ▶ Tuition at a comparable private school in SD is over \$2000 per month
- ▶ Citizen Oversight Committee guarantees accountability
- ▶ No more volatility from the state— **all money stays local**
- ▶ Our great teachers and staff will remain since we can financially compete with neighboring districts
- ▶ Raises the status quo to provide stability to our ability to plan for our children and our grandchildren

# Recommendation to the Governing Board

- ▶ Allow the Superintendent to continue on this path to bring a ballot measure resolution to the February 6<sup>th</sup> Financial Workshop
- ▶ Decide on the amount of such a bond
  - ▶ Status Quo or “Stability for our Ability to plan”
- ▶ Decide on the length of authorization for such a bond
- ▶ Consider action on the resolution at the February 20<sup>th</sup> meeting
- ▶ Consider action on the resolution at the March 4<sup>th</sup> meeting





# Structural Deficit Projections

	2013-14	2014-15	2015-16
LCFF revenue	\$ 19,026,420	\$ 20,501,318	\$ 20,868,114
LCFF increase over prior year		\$ 1,474,898	\$ 366,796
Impact Aid Revenue	\$ 1,300,000	\$ 1,500,000	\$ 1,500,000
<b>Total Revenue</b>	<b>\$ 27,284,040</b>	<b>\$ 28,374,898</b>	<b>\$ 28,203,066</b>
Base Expenses	\$ 30,351,000	\$ 30,340,290	\$ 30,801,290
Plus Supplemental LCFF revenue, which must be targeted expenses	\$ 69,518	\$ 166,958	\$ 187,168
<b>Total Expenses</b>	<b>\$ 30,420,518</b>	<b>\$ 30,507,248</b>	<b>\$ 30,988,458</b>
<b>Structural Deficit</b>	<b>\$ (3,136,478)</b>	<b>\$ (2,132,350)</b>	<b>\$ (2,785,392)</b>

# Structural Deficit Assumptions

Assuming the 14-15 January Budget Proposal is enacted

Assumes SSC revenue projections for 14-15 and 15-16

Assumes stable Enrollment/ADA (3030 as of 2013-14)

Assumes Impact Aid revenue at Federal FY 2014 onward (no further sequestration)

Assumes no salary increases 2014-15 and 2015-16

Should match with Second Interim Multi-Year Projections

Assuming LCFF fully funded by 20-21, with 2% COLA

- Would require 13 years of economic recovery--has not happened since the Civil War
- Would require an extension of the sales and income tax provisions of Proposition 30