



STATE OF THE DISTRICT CORONADO UNIFIED SCHOOL DISTRICT

January 21, 2010

State of the Coronado Unified School District

PART ONE

- **Financial**
 - Current Crisis
 - Performance
 - Evaluation
 - Future
 - Recommendation

PART TWO

- **Academics**
 - Performance
 - Evaluation
- **Communication**
 - Performance
 - Evaluation
- **Facilities**
 - Performance
 - Evaluation
- **Technology**
 - Performance
 - Evaluation

Financial Crisis 2010 Overview



- **Crisis Just Got Worse**
 - Crisis began in 2007
 - Since 2008 revenue through 2011 will have decreased over 23%
 - Deficit for 10-11 is over \$2.3 million

Financial Crisis 2010



- **Governor Intensifies Crisis**
 - January budget proposal acts to “protect education funding”
 - Proposal– full funding of negative COLA
 - \$1.5 billion directed towards central administration (\$201 per ADA)
 - Coronado cuts equal \$225-\$280 per ADA more than cuts already planned

Financial Crisis 2010



- Ongoing Total Cuts to Coronado Unified School District for the 2010-2011 school year are \$2.6 million
 - This amounts to over \$4 million in ongoing revenue cuts since 2007
 - Economic experts predict no return to 2007 level until 2015

What Have We Done in the Past?

➤ 2005-2007

- Eliminated elementary Spanish program: 2 teachers
- Eliminated two high school teachers
- Eliminated extra - curricular supervision
- Eliminated funding Middle School Sports (ISF picked up)
- Eliminated High School Transportation to school
- Electronic Data Warehouse software
- Reduced Health Tech at CHS
- Eliminated District Office receptionist position
- District Administrative Support: 4 positions
- Eliminated District Office Director of HR position

What Have We Done in the Past?

- 2006-2007
 - Eliminated 1.3 teachers from CHS
 - Eliminated 0.2 teacher from Palm
 - Eliminated 1.0 teacher from CMS
 - Eliminated District Administrative Support: 1 custodian
- 2007-2008
 - Eliminated 1.6 teachers from CHS
 - Eliminated 1.6 teachers from CMS
 - Eliminated 1.0 assistant principal position from Village
 - Reduced clerical support at Village and Strand
 - Eliminated District Administrative Support: 1 gardener
 - Reduced District Administrative Support: Food Services Staff

What Have We Done in the Past?

➤ 2008-2009

- Eliminated one special education position
- Reduced instructional supplies
- Eliminated District Administrative : 1 custodian

➤ 2009-2010

- Increased class sizes at elementary— reduced 4 teachers
- One furlough day (using PD funds)
- Restructured Special Ed. Academy
- Discontinued Reading Specialist-Village
- Summer School Reduction of Services
- Eliminate ROP/Adult Ed Director

How Did We Get Here?

Spring 2009

- May– Additional mid-year cuts twice in same month
- June– Stimulus funds arrive along with even more state cuts. District budgets to use one-time money for ongoing expenses
- July– California Budget adopted based on largest reduction of revenue in history along with more state cuts for 09-10

Performance on Goals

Increase Revenue

1% Increase in Student Attendance \$ 175,000

Decrease Expense

10% Reduction of Utilities \$ 45,000

Music Reduction of Services & Equipment \$ 100,000

Summer School Reduction of Services \$ 20,000

Cafeteria Efficiencies \$ 65,000

Print Shop Efficiencies \$ 40,000

Restructure Special Ed Academy \$ 65,000

Reduce 4 Positions for CSR Increase to 22:1 \$ 100,000 NET

Discontinue Reading Specialist (Village) \$ 14,250

2 Furlough Days for All Employees \$ 185,000

Grand Total \$ 809,250

Evaluation of Financial Performance

- On Track Even in an Ever-Changing Picture
 - Cash flow steady
 - 3 year budget receives positive certification
 - Reserves declining, but still available



Financial Future to 2014



- “Normal” is gone forever
 - Revenue returns to 2007 level
 - Extensive cuts cause change in business
 - Technology becomes ubiquitous
 - Online learning established as norm

Financial Recommendations to 2014



- Retreat to minimum reserve level over the next five years
 - Reserve used each year in equal amounts
 - Current \$4M lowers to less than \$1M
 - Hang on to cash to save on borrowing
 - Hope that 2014-2015 is a better year

Recommendations

- Budget for the next five years
 - Law says budget to 12-13
 - Budgeting to 14-15 allows for double-dip recession and continuing state governance dysfunction
- Non-negotiable
 - School Site Carryover
 - Textbooks
 - Adult Education
 - Decrease interscholastic & extracurricular budgets

Recommendations

- Negotiable
 - Increase class size in K-3
 - Professional Development budget severely reduced
 - Eliminate Print Shop
 - Reduce salary schedules for ALL employees
 - Reduce student and staff days
 - Offer early retirement incentive (SERP)

Conclusion

- 10-11 and 11-12 will be the worst financial years the district has ever experienced
- Staff will not be able to deliver the same services that our community has come to expect
- Instruction in core subjects will be protected
- Subjects other than core classes may be reduced
- Electives may be reduced or eliminated