

# 2022-23 Home & School Council (HSC)

*Consejo Hogar y Escuela*

2023-24 Budget, Changes,  
and LCAP

6/21/23



# Our Time Tonight

**Families will:**

- 1. be clear on priorities, budget & LCAP*
- 2. review changes being made for 2023-24*

Time	Agenda
5:00-5:10	<i>Opening and welcome</i>
5:10-5:40	<i>Review of changes, budget, and LCAP</i>
5:40-5:55	Q & A

# The Year Ahead / El Año que Viene

**January 24, '23: HSC Meeting**  
*Planning & Budgeting Overview*  
**24 de enero del 2023: Reunión del HSC**  
*Resumen de planificación y presupuesto*

**May 3, '23: HSC Meeting**  
*2023-24 Planning: Trends and Changes*  
**3 de mayo del 2023: Reunión del HSC**  
*Planificación 2023-24: Tendencias*

**June 21, '23: HSC Meeting:**  
*2023-24 Planning: Final Budget & LCAP*  
**13 de Junio, 2023: Reunión del HSC:**  
*Planificación 2023-24: Presupuesto y LCAP*



**October 18, '22: HSC Meeting**  
*Launch & Committee Intro*  
**18 de octubre del 2022:**  
*Reunión de lanzamiento del HSC y presentación del comité*

**December 1, '22: HSC Meeting (in-person):**  
*NS Decision Making*  
*Committee Engagement & Reports*  
**1 de diciembre de 2022: Reunión del HSC (en persona):** *Toma de decisiones de NS*  
*Compromiso e informes del comité*

**March 7, '23: HSC Meeting**  
*2023-24 Planning: Mid-Year Data Review*  
**7 de marzo del 2023: Reunión del HSC**  
*Planificación 2023-24: revisión de datos de mitad de año.*

**May 24, '23: HSC Meeting (TBD)**  
*2023-24 Planning: Draft Budget*  
**24 de Mayo, 2023: Reunión del HSC**  
*Planificación 2023-24: Prioridades*

**What we heard from our  
community?**

# Emerging Themes from Family and Staff Data Dives

## ***Theme 1: Sustainability and Effectiveness of Our Team***

- Set competitive compensation
- Retain people (& NS know-how!)
- Increase coaching & support
- Improve access to resources and tools for team to do their jobs

## ***Theme 2: School Community & Culture***

- Build family-school connections
- Increase family understanding of student academic and SEL progress
- Build-off of sports, electives, traditions, special events, & celebrations
- Improvement of facilities

## ***Theme 3: Disparities in Academic Outcomes***

- Prioritize focal students below grade level
- Opportunities to adjust daily schedule and intervention blocks

## ***Theme 4: Increases in students' academic, emotional and behavioral needs***

- Strengthen class-wide behavior supports and socio-emotional learning
- Ensure greater training and specialization

**What decisions have been made  
for next year?**

# Important Changes in 2023-24

Change	Status	Feedback Considered
<b>Increasing staff pay</b> with the highest increases for the lowest paid employees	<b>Confirmed</b>	<i>Staff survey feedback, staff stay interviews, family feedback</i>
Shifting to a <b>later start time of 8:45am for all students with morning care beginning at 8am.</b>	<b>Confirmed</b>	<i>Staff and family feedback (MS families, in particular), academic data</i>
<b>Adding a second bus</b> to increase access to 940 Filbert St. Stops in Mission, Bernal, Bayview, Excelsior.	<b>Confirmed</b>	<i>Family transportation and climate survey feedback, ridership data</i>
Expanding local, affordable <b>off-site after-care partnerships</b> for Grades 3-8 and focus Exploremos on Grades K-2	<b>Confirmed</b>	<i>Family feedback, staff recruitment data, staff recruitment and retention</i>
<b>Increase enrollment to 460 students</b> (from 440)	<b>Confirmed</b>	<i>Budget</i>
<b>Increase attendance from 92% to 95%</b> (increase family communications and follow-up)	<b>Confirmed</b>	<i>Budget</i>

# Confirmed Instructional Changes in 2023-24

Change	Status	Feedback Considered
<b>Adopting a new K-5 literacy curriculum</b> to align to the science of reading and address student needs	<b>Confirmed</b>	<i>Academic data, staff feedback</i>
Adjusting our <b>daily schedules to maximize instructional time</b> and capacity, including adjusting dismissal times.	<b>Confirmed</b>	<i>Academic data, staff feedback</i>
<b>Re-scoping roles on</b> our Diverse Learners Team to meet student need	<b>Confirmed</b>	<i>Academic data, staff feedback</i>
<b>Academic intervention for students below grade level</b> to begin earlier in the year	<b>Confirmed</b>	<i>Academic data, staff feedback</i>
<b>Increased student behavioral support</b> under the supervision of Mr. Trevor	<b>Confirmed</b>	<i>Academic data, climate survey data, family &amp; staff feedback</i>
<b>Consistent intervention blocks in all grades</b> to prioritize teacher-led small group instruction	<b>Confirmed</b>	<i>Academic data, staff feedback</i>
Hiring one <b>part-time music teacher on staff</b> instead of having multiple contractors	<b>Confirmed</b>	<i>Academic data, staff feedback</i>
Adjusting our <b>middle school grading policy</b> to be equitable and aligned across 6-8	<b>Confirmed</b>	<i>Academic data, family &amp; staff feedback</i>



# Confirmed Changes in 2023-24

Change	Status	Feedback Considered
<b>Expand middle school sports and continue electives</b>	<b>Confirmed</b>	<i>Student, family, and staff feedback</i>
<b>Increase custodial and maintenance support</b> to improve condition of campus	<b>Confirmed</b>	<i>Student, family, and staff feedback</i>
Contract out and/or rescope operations roles to <b>increase specialism, including IT, attendance, data support, and finance</b>	<b>Confirmed</b>	<i>Staff feedback</i>
<b>Rescope Director of Community role to Family Liaison</b> to focus on family engagement	<b>Confirmed</b>	<i>Family feedback and climate data</i>
Increase fundraising capacity by <b>rescoping Head of School</b> roles	<b>Confirmed</b>	<i>Budget</i>

# Possible Changes in 2023-24

Change	Status	Feedback Considered
Developing different K-5 grade-level staffing models to <b>meet students' need and address hiring challenges</b>	<b>To be confirmed</b>	<i>Staff survey feedback, staff stay interviews, retention data of our TAs</i>
<b>Increasing fundraising capacity</b> to support the capital campaign and our ongoing operational costs	<b>To be confirmed</b>	<i>Budget needs, family feedback</i>

# Additional things you can expect next year...

- A calendar of events shared with families in August
- A kinder welcome guide to help onboard new kindergarten families
- Room parents staying on in August to smooth transition between returning and new room parents
- Information earlier in the year about joining committees

**How Has the Budget Changed?**

# 2023-24 Budget

	Year 1 2022-23	Year 2 2023-24
<b>SUMMARY</b>		
<b>Revenue</b>		
LCFF Entitlement	4,150,072	4,893,102
Federal Revenue	117,323	115,793
Other State Revenues	1,104,000	841,466
Local Revenues	587,565	708,554
Fundraising and Grants	3,160,029	2,243,168
<b>Total Revenue</b>	<b>9,118,988</b>	<b>8,802,084</b>
<b>Expenses</b>		
Compensation & Benefits	6,318,768	6,465,926
Books and Supplies	236,730	229,635
Services & Other Op Exp	2,537,606	2,106,430
Depreciation	-	-
Other Outflows	-	-
<b>Total Expenses</b>	<b>8,594,605</b>	<b>8,801,990</b>
<b>Operating Income</b>	<b>25,885</b>	<b>94</b>

# Budgeting: 2022-23 vs 2023-24

## EXPENSE

16% **increase** in Certificated Salaries. 6% of which can be attributed to annual salary increase.

24% **decrease** in Classified Salaries. 20% of which can be attributed to decr in hourly staffing.

3% **increase** in Services and Other Operating Expenditures.

3% **decrease** in Employee Benefits.

3% **decrease** in Books and Supplies.

Overall, our expenses decrease 2%. Certificated salaries make up nearly 57% of ALL expenditure, so an increase here has an outsized impact and dilutes other decreases.

## REVENUE

18% **increase** in LCFF funding.

1% **increase** in Federal Revenue.

21% **increase** in Local Revenue.

29% **decrease** in Fundraising. 22% of which can be attributed to a one-time donation in 2223.

Overall, our revenues decrease 8%. This is driven by a steep decrease in fundraising, which reflects a shift from budgeting all commitments to only budgeting cash-in.

**Where are we with hiring?**

# Current hiring needs:

- Part-time middle school speech pathologist
- Family Liaison (2 strong candidates in the process)
- Elementary Lead Teachers (1 offer out, several candidates in the process)
- Teaching Associates or Resident Teachers (several candidates in the process)
- Sixth Grade Math Teacher (one candidate in the process)



**That's all (for now), folks!**  
**Thanks for joining**

# Appendix

# Goals for Planning

## Lead a process that...

Creates **space to reflect** on our success to date and opportunities for next year

Is done through a lens of **diversity, equity and inclusiveness**

Incorporates **diverse perspectives** from within our community

Informs our budget and **allocation of resources**

Creates **transparency** for our community

**Empowers and inspires** our families to work towards our priorities



## In order to create...

**Priorities** for the year that directly address our strengths and stretches and align with the school's mission and vision

A **plan for 2023-24** that outlines the strategies and tactics for achieving these priorities

A **budget** which supports our priorities

# 2023-24 Planning Process

## Schoolwide Priorities

These serve as the guardrails in the planning process:

- Re-igniting Joy, Purpose & Perspective
- Re-building / Building Programs
- Planning for the Future

## Data Analysis + Engagement

As a community, we make meaning of our strengths, growth areas, and opportunities ahead

## Program Priorities + Plans

Each team establishes programmatic priorities, strategies, staffing models and budgets

## Final Budget + LCAP

This involved process results in a final budget, LCAP and plans for the 2023-24 year



# The HSC Dictionary

Access: When involvement is truly a choice and the barriers to participation are removed. Barriers include language, geography, technology, lack of information, and cultural biases.

Anti-racism: The practice of identifying and dismantling the beliefs, practices, and systems that reinforce or perpetuate racial groups as being unequal or inherently inferior or superior.

Community: What makes New School SF magic: students, families, and staff. The voice of our community will be inclusive and present in all ways.

Dialogue: The act of both listening and being listened to where perspectives and priorities are shared and understood. Dialogue does not require agreement.

Equity: Fair, not equal. Where everyone receives what they need to succeed.

Fair process: Fair Process Decision making that: 1. Engages those impacted by a decision and genuinely takes their opinions/perspective into account; 2. Explains the reasoning behind the decision once it is made; and 3. Clarifies expectations and accountability of all involved.

Voice: The opportunity for individuals or groups to express their perspectives, ideas, and/or concerns in the decision-making process.

# El diccionario del HSC

Acceso: Cuando la participación es realmente una opción y se eliminan las barreras de participación. Las barreras incluyen el idioma, la geografía, la tecnología, la falta de información y los prejuicios culturales.

Antirracismo: La práctica de identificar y desmantelar las creencias, prácticas y sistemas que refuerzan o perpetúan a los grupos raciales como desiguales o inherentemente inferiores o superiores.

Comunidad: Lo que hace que New School SF sea mágica: estudiantes, familias y personal. La voz de nuestra comunidad será inclusiva y estará presente en todos los sentidos.

Diálogo: El acto de escuchar y ser escuchado donde se comparten y comprenden perspectivas y prioridades. El diálogo no requiere acuerdo.

Equidad: Justo, no igual. Donde todos reciben lo que necesitan para triunfar.

Proceso justo: Proceso justo de toma de decisiones que: 1. Involucra a las personas afectadas por una decisión y realmente toma en cuenta sus opiniones / perspectivas; 2. Explica el razonamiento detrás de la decisión una vez que se toma; y 3. Aclara las expectativas y la responsabilidad de todos los involucrados.

Voz: La oportunidad para que los individuos o grupos expresen sus perspectivas, ideas y / o preocupaciones en el proceso de toma de decisiones.

# Local Control Accountability Plan (LCAP)

## What is it?

*A comprehensive 5-year plan required of districts and charter schools that details key goals, actions, and budgeted expenditures.*

## What is it focused on?

*Explaining how additional funds for higher need student groups (Low Income, English Learner, and Foster Youth) are utilized.*

## LCAP Components 2022-23

*Explaining how additional funds for higher need student groups (Low Income, English Learner, and Foster Youth) are utilized.*

- *Budget Overview for Parents*
- *Highlights, Successes, Needs, Education Partner Engagement*
- *2021-22 Annual Update Actions and Expenditures*
- *2022-23 Goals, Outcomes, Actions, Expenditures*
- *Increased and Improved Services Requirement*

# LCAP Goals & Priorities

## 2021-2024 LCAP GOALS

### Goal #1:

Closing the Opportunity Gap

### Goal #2:

Positive, Safe School Environment

### Goal #3:

Family Engagement

## 2023-2024 PRIORITIES

### Priority #1:

Re-igniting Joy, Purpose & Perspective

### Priority #2:

Re-building / Building Programs

### Priority #3:

Planning for the Future

# 2021-24 LCAP Goals

## **Goal #1:** Closing the Opportunity Gap

*Continue providing a comprehensive standards-aligned instructional model utilizing teacher-created curriculum in conjunction with a comprehensive assessment system. We will use the results of assessments to differentiate instruction based on student progress, interests, and learning styles. We will provide English Language Development for our English language learners (ELLs) in all classes and a comprehensive SPED program for our students with IEPs. Teachers will be supported through professional development and instructional coaching to uphold our commitment to equity and anti-racism and using data to personalize instruction for all our students. We will prioritize our black/brown students, ELLs, and students with IEPs by working toward closing the existing opportunity gap. ALL members of the New School of San Francisco community know how race has been constructed in the United States, are highly aware of their own racial socialization, and possess the literacy, computation, and analytic skills needed to engage in productive conversations about race and racism.*

## **Goal #2:** Positive, Safe School Environment

*Provide all students and staff with a safe, supportive and joyful learning environment that will increase student engagement. In terms of our work to maintain a positive culture and climate (Goal 2), students are supported by our system of supportive practices in behavior and attendance. We provide a clean and safe environment and implement a Positive Behavior Supports and Intervention program using Restorative Practices schoolwide. We incorporate Social Emotional Learning throughout our core curriculum, as well as utilizing specific SEL curriculum during our daily pod time. We create a joyful learning environment by providing access to a broad course of study including Arts, Technology, and Spanish. Each student is supported in completing 4 Inquiry Arcs each year driven by student choice and voice.*

## **Goal #3:** Family Engagement

*Develop a welcoming environment to encourage family participation. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, trainings, and opportunities for input. These opportunities include our beginning of the Year Family Orientation, Parent workshops, Parent Teacher Conferences, and Coffee with the Principal. We will use multiple methods of communication to keep parents informed, including emails, text messages, Illuminate, social media, and paper correspondence.*



# Key Inputs + Outputs

## INPUTS

All-School Data Analysis

Family Planning Sessions

Staff Working Groups

Leadership Budgeting Process

## OUTPUTS

2023-24 Priorities

2023-24 Local Control Accountability Plan

2023-24 Budget (incl. staffing plan)

# What do we know to be true?

- 940 Filbert is our address for at least two more years while we secure our forever home
- Higher teacher retention forecasted
- We're growing to 460 students across K-8 to ensure full enrollment
- 430 student applications for 80 spots and 50% acceptance rate to date
- 95% of families re-enrolling for 2023-24
- Annual increases for all staff, with larger increases going to lower paid staff
- Busing to expand, but is dependent on a sliding scale that is sustainable for school and families
- Teacher recruitment still very challenging (this is a national problem)