



State of the School Talking Points for Trustees & Admin Team

First and foremost, remember that “**I don’t know**” is a perfectly fine answer; you can always direct Q’s/feedback to Shelly or other Trustees

Budget and Tuition

- To determine the budget, the board balances CDS’s **short- and long-term needs**, dedication to **sliding scale tuition**, commitment to **teachers and staff**, and goal of making our school **financially accessible** to families of all income levels.
- CDS is in a strong financial position, **meeting or exceeding** revenue goals, keeping expenses in line, & remaining focused on building operating reserves.
- **85% of revenue** comes from **tuition**; in 2019-20 CDS will dedicate **19.4%** of the budget to **sliding scale tuition**.
- **75% of expenses** are invested in **salaries and benefits** for faculty & staff
- We make a significant effort to **closely align** tuition and faculty salary increases while making tuition increases **predictable**; in keeping with these goals, 2019-20 **tuition will increase 5.5%**.
- These increases will allow CDS to compensate teachers **above the average salary paid** at peer schools at every level of experience.
- 2019-20 budget allows for key improvements to our programs:
 - Hiring a **Librarian/Media Specialist**
 - Dedicated support for the **high school admissions process**
 - Ongoing professional development, e.g. NAIS People of Color Conference

Mission Statement Review & Revision

- Last year’s accreditation process included a self-study in which we identified that the CDS mission statement 1) could better reflect how the **academic program has grown and evolved**; and 2) should serve as a greater **strategic lodestar** than it does currently
- CAIS (the accrediting body) agreed and recommended that CDS “**review and revise the mission statement** to ensure it is reflective of the school’s **core values and strategic goals.**”
- To clarify and confirm what matters most to the CDS community, we are beginning a **process to revisit and update the school’s mission statement**, vision, and values.
- As **we want our next mission statement to reflect the perspectives of the**

entire community, all members -- students, families, faculty, and staff -- are encouraged to share their insights during this process.

Program and Facilities Master Plan

- Following closely on the heels of the mission statement revision, we will **explore and revise the CDS Program & Facilities Master Plan**.
- This process will allow us to further **identify the school's programmatic needs** and explore options to **address current infrastructure challenges**.
- Using the mission statement and the program needs assessment as guides, the revised plan is intended to **provide flexibility in the design of our facilities** to allow the school to **adapt to a rapidly evolving educational landscape**.
- Similar to the mission statement revision, this process will **encourage community-wide participation** to ensure that **our facilities are aligned with our programmatic needs and values**.