

# State of the School

## Talking Points for Trustees

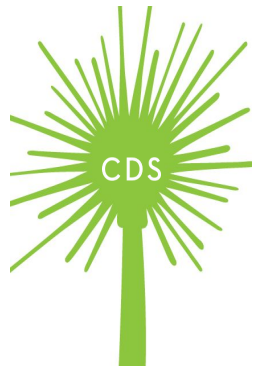
- To determine budget, the BoT balances **short- and long-term programmatic needs**, dedication to **sliding scale tuition**, commitment to **teachers and staff**, and making CDS **financially accessible** to families of all income levels.
- CDS is in a strong financial position, **meeting or exceeding** revenue goals, keeping expenses in line, & remaining focused on building operating reserves.
- The success of our Annual Fund campaign, thanks to the **generosity of the community**, contributes significantly to our financial health
- **85%** of **revenue** comes from **tuition**; in 2020-21 CDS will dedicate **19.8%** of the budget to **sliding scale tuition** (up from 19.4% last year)
- **75%** of **expenses** are invested in **salaries and benefits** for faculty & staff



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## Talking Points for Trustees, Cont'd.

- We make great effort to **closely align** tuition and salary increases while making tuition increases **predictable**; in keeping with these goals, 2020-21 **tuition will increase 5%** (commensurate with tuition increases at benchmark SF schools).
- These increases allow CDS to compensate teachers **above the average salary paid** at peer schools at every level of experience
- 2020-21 budget allows for key improvements to our programs:
  - Dedicating a full-time position and hiring support for CDS's **Digital Innovation Curriculum**
  - Ongoing professional development, e.g. NAIS People of Color Conference
- **"I don't know"** is a perfectly fine answer; direct Q's to Shelly or other Trustees



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## Talking Points for Trustees -- Facilities Master Plan

- The newly-updated CDS Facilities Master Plan is a roadmap for **addressing the school's programmatic needs** as we envision our future campus.
- Jensen Architects led an **inclusive process** last spring, facilitating community discussions and **incorporating input and ideas** into the final plan.
- Options explored in the plan based on community input:
  - Replacement of the ECP buildings that **maximizes outdoor space**
  - **Intentional partnerships** (e.g. B&G Club) to create modern library program and use of gymnasium and yard for PE & athletics
  - Ongoing evaluation of **adjacent property acquisition** to accommodate additional instructional space
- Donation to fund the ECP project will **still be confidential** for SotS
- Please direct specific questions to Jensen Architects, Shelly, & Facilities Cmte

