LCAP Mid-Year Update

New Schools San Francisco
February 27, 2024

1. Overview of Requirements

2. Updated Budget Overview for Parents

3. LCAP Goals

   a. Progress towards meeting goal

   b. Implementation and Expenditure Status

Local Control Accountability Plan (LCAP)

What is it?

A comprehensive state plan required of districts and charter schools that details key goals, actions, and budgeted expenditures.

Focus Area

How additional funds are being used to benefit higher need student groups (Low Income, English Learner, and Foster Youth)

Budget Overview for Parents

Budget Item	Original Forecast 23-24	Current Forecast 23-24 Budget	Difference
Total LCFF funds	$4,893,102	$4,802,006	-$91,096
LCFF supplemental and concentration grants	$349,326	$344,809	-$4,517
All other state funds	$841,466	$843,278	$1,812
All local funds	$2,951,722	$3,054,047	$102,325
All federal funds	$115,793	$116,832	$1,039
Total projected revenue	$8,802,083	$8,816,163	$14,080
Total budgeted general fund expenditures	$8,543,896	$8,820,609	$276,713

LCAP Goals: Progress and Implementation Status

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. We will prioritize our black/brown students, ELLs, and students with IEPs by working toward closing the existing opportunity gap.

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Instructional Model	In Progress	$303,090	$ 111,407
2	Professional Development	In Progress	$264,513	$ 99,079
3	Special Education	In Progress	$1,117,577	$ 362,821
4	Curriculum and Instruction	In Progress	$2,558,803	$ 950,620
5	Assessment and Progress Monitoring	In Progress	$81,633	$ 27,807
6	English Language Development	In Progress	$460,404	$ 186,776

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP % meeting/exceeding ELA and Math standard for all students and all numerically significant subgroups	2018-19 ELA All students: 80.4% English Learners 41.7% SED: 60% Asian: 100% Hispanic/Latinx: 60.9% White: 88% 2018-19 Math All students: 70.7% English Learners 16.7% SED: 26.7% Asian: 90.9% Hispanic/Latinx: 39.1% White: 84%	SB Projected Proficiency ELA All: 75% EL: 46% SED: 50% Asian: 89% Hisp: 63% White: 86% Math All: 50% EL: 8% SED: 14% Asian: 95% Hisp: 25% White: 58% Data Source: MAP Spring 2021 Administration	2021-22 ELA All students: 73.1% English Learners 36.7% SED: 48.7% Asian: 95.2% Black: 50.0% Hispanic/Latinx: 59.3% White: 80.2% Two or More Races: 88.2% 2021-22 Math All students: 52.8% English Learners 6.5% SED: 15.6% Asian: 85.7% Black: 41.7% Hispanic/Latinx: 28.7% White: 66.0% Two or More Races: 64.7%	2022-23 ELA All students: 69.1% English Learners 35.1% SED: 47.5% Asian: 93.1% Black: 68.8% Hispanic/Latinx: 50% White: 76.6% Two or More Races: 80.8% **2022-23 Math** All students: 60.7% English Learners 18.9% SED: 37.8% Asian: 93.1% Black: 37.5% Hispanic/Latinx: 37% White: 73.3.0% Two or More Races: 73.1%	ELA All students: 80% English Learners: 50% SED: 68% Asian: 85% Hispanic/Latinx: 69% White: 80% Math All students: 79% English Learners: 25% SED: 35% Asian: 85% Hispanic/Latinx: 47% White: 80% Data Year: 2022-23 Data Source: Dataquest
% of total and EL teachers credentialed and properly assigned Data Source: SARC	97% fully credentialed 0 teachers misassigned	2021-22 CDE delayed in reporting this data.	81% fully credentialed and effective per ESSA Data Year: 2020-21 Data Source: SARC (reporting now must match data reported on the SARC)	70.83% fully credentialed and effective per ESSA Data Year: 2022-23 Data Source: SARC	100% fully credentialed 0 teachers misassigned

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students with access to their own copies of standards-aligned instructional materials for use at school and at home Data Source: SARC	100%	2021-2022 100%	100% Data Year: 2022-23 Data Source: SARC	100% Data Year: 2023-24 Data Source: SARC	100% Data Year: 2023-24
% of all adopted state content standards are implemented, including ELD standards. Data Source: Local Indicator	100%	2021-2022 100%	100% Data Year: 2022-23 Data Source: Local Indicator	100% Data Year: 2023-24 Data Source: Local Indicator	100% Data Year: 2023-24
EL Reclassification Rates Data Source: DataQuest Annual Reclassification (RFEP) Counts and Rates	0%	2020-21 4%	Data Release Delayed by CDE Data Year: 2021-22 Data Source: DataQuest	Not Available	10% Data Year: 2022-23
English Learner Progress Indicator: % of English Learners improving	No CA Dashboard Data provided	No CA Dashboard Data provided	50% Data Year: 2021-22 Data Source: CA Dashboard	25.7% Making Progress Increased 9% Data Source: CA Dashboard	Medium Progress 45%-55% Data Year: 2022-23

GOAL 2

Provide all students and staff with a safe, supportive and joyful learning environment that will increase student engagement.

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Positive School Culture	In Progress	$69,978	$ 23,002
2	Social Emotional Learning	In Progress	$69,978	$ 23,002
3	Inquiry Arcs	In Progress	$67,038	$ 19,720
4	Broad Course of Study	In Progress	$416,870	$ 143,096
5	Attendance Initiatives	In Progress	$350,640	$ 72,176
6	Safe and Clean Facilities	In Progress	$388,190	$ 113,619

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Retention rate (student and staff) Source: Local	20-21: 90% Staff 98.6% Students	2021-22 77% Staff 97% Students	Students: 90.0% Data Year: 2022-23 Data Source: Calpads 8.1 Staff: 60% Data Year: 2022-23 Data Source: SIS		85% Staff 97% Students Data Year: 2023-24
Attendance rate Source: CALADS P-2 Report	96.6%	2021-22 93.45%	92.2% Data Year: 2022-23 Data Source: P2	94.73% Data Year: 2023-24 Data Source: P1	95% Data Year: 2023-24
Suspension rate for all students and all numerically significant subgroups Source: Data Quest	19-20 0%	2020-21 0% for all students and all numerically significant subgroups	All Students: 1.0% EL: 0% SED: 1.6% SWD: 1.9% Asian: 0% Black/Af Am: 0% Hispanic/Latino: 0.7% Two or More Races: 0% White: 1.2% Data Year: 2021-22 Data Source: CA Dashboard	All Students: 0.7% EL: 0% SED: 1.3% SWD: 1.5% Asian: 2.3%% Black/Af Am: 0% Hispanic/Latino: 0% Two or More Races: 0% White: 0.6% Data Year: 2022-23 Data Source: CA Dashboard	<1% Data Year: 2022-23
Expulsion rate for all students and all numerically significant subgroups Source: Data Quest	19-20 0%	2020-21 0% for all students and all numerically significant subgroups	0% Data Year: 2021-22 Data Source: DataQuest Expulsion	0% Data Year: 2022-23 Data Source: DataQuest Expulsion	0% Data Year: 2022-23

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Family survey: % who feel safe and connected at school Source: Local	20-21: Safe: I feel like a valued and welcomed member of the New School SF community: 88% My concerns and comments are heard by educators and staff at New School SF: 83.5% Connected: New School SF reflects my culture and beliefs: 90.3% The school provides opportunities for my family to engage with the school community: 81.4%	Safe: My supervisor, or someone at work, seems to care about me as a person: 4.66 out of 5 At work, my opinions seem to count: 3.87 out of 5 Connected: The mission or purpose of my organization makes me feel my job is important: 4.4 out of 5 I feel like the organization cares about my health and safety: 3.81 out of 5 Data Year: 2021-22	Safe: My supervisor, or someone at work, seems to care about me as a person: 4.55 out of 5 At work, my opinions seem to count: 3.937 out of 5 Connected: The mission or purpose of my organization makes me feel my job is important: 4.38 out of 5 On a scale of 1 to 5, please rate your sense of belonging at New School: 3.58 out of 5 Data Year: 2022-23 Data Source: Staff Survey		80% on all questions Data Year: 2023-24

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff survey: % who feel safe and connected at school Source: Local	20-21: Safe: My supervisor, or someone at work, seems to care about me as a person: 4.57 out of 5 3.93 out of 5 At work, my opinions seem to count: 3.93 out of 5 Connected: The mission or purpose of my organization makes me feel my job is important: 4.35 out of 5 On a scale of 1 to 5, please rate your sense of belonging at New School: 3.69 out of 5	Safe: My supervisor, or someone at work, seems to care about me as a person: 4.66 out of 5 At work, my opinions seem to count: 3.87 out of 5 Connected: The mission or purpose of my organization makes me feel my job is important: 4.4 out of 5 I feel like the organization cares about my health and safety: 3.81 out of 5 Data Year: 2021-22	Safe: My supervisor, or someone at work, seems to care about me as a person: 4.55 out of 5 At work, my opinions seem to count: 3.937 out of 5 Connected: The mission or purpose of my organization makes me feel my job is important: 4.38 out of 5 On a scale of 1 to 5, please rate your sense of belonging at New School: 3.58 out of 5 Data Year: 2022-23 Data Source: Staff Survey		3.5 out of 5 on all questions Data Year: 2023-24

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student survey: % who feel safe and connected at school Source: Local	18-19: Safe & Connected The 3rd dimension of the survey focused on 'Student Interactions' and provides data from staff regarding our students' sense of safety and connectedness: 3.93 The 5th dimension of the survey focused on 'Discipline,' and staff indicated that NSSF students are building a strong sense of classroom community: 4.27 The 7th dimension of the survey focused on 'Attitude and Culture' and indicated that NSSF students feel supported at their school: 3.93	School safety: 70% Sense of belonging: 68% Student-teacher relationships: 74% Rigorous expectations: 78% Fairness: 77% Diversity and inclusion: 87% Cultural awareness and action: 70% Data Year: 2021-22	Safe and Connected: 66% Data Year: 2022-23		3.5 out of 5 on all questions Data Year: 2023-24
Chronic Absenteeism Rate for all students and all numerically significant subgroups Data Source: Dataquest	19-20 0.7%	2020-21 All Students: 18.9% SED: 32.1% EL: 23.1% SWD: 43.3% Hispanic/Latinx: 30.1%	All Students: 17.4% EL: 44.7% SED: 36.5% SWD: 21.6% Asian: 8.1% Black/Af Am: 42.9% Hispanic/Latino: 29.2% Two or More Races: 12.1% White: 7.5% Data Year: 2021-22 Data Source: CA Dashboard Chronic Absenteeism	All Students: 25% EL: 42.2% SED: 40% SWD: 34.8% Asian: 16.3% Black/Af Am: 42.9% Hispanic/Latino: 37.3% Two or More Races: 15.6% White: 14.1% Data Year: 2022-23 Data Source: CA Dashboard Chronic Absenteeism	<2% Data Year: 2022-23

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students with access to, and are enrolled in, a broad course of study that includes core subjects, VAPA, PE, and Health Data source: local source	100%	2020-21 100%	100% Data Year: 2022-23 Data Source: Local Indicator	Standard Met Data Year: 2022-23 Data Source: CA Dashboard Chronic Absenteeism	100% Data Year: 2023-24
Facilities in "good repair"	2019-20 SARC: Fair	2020-21: Fair	Fair Data Year: 2021-22 Data Source: SARC	Fair Data Year: 2022-23 Data Source: SARC	Met Data Year: 2023-24
Middle School Dropout Rate (added in 2022)	N/A 2021-22 is the first year with 7th graders	2021-22 is the first year with 7th graders	0% Data Year: 2021-22		0% Data Year: 2022-23

GOAL 3

Develop a welcoming environment to encourage family participation.

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Family Participation in School Activities	In Progress	$125,894	$ 45,246
2	Director of Community	In Progress	$99,834	$ 29,492
3	Family Communication	In Progress	$162,595	$ 46,108

Goal 3 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents involved in schoolwide programs/events Data Source: Parent conference confirmations, school calendar	20-21 100%	2021-22 100%	100% Data Year: 2022-23		100% Data Year: 2023-24
# of opportunities for decision-making input in the school's programs Data Source: Local school calendar	20-21: 15	2021-22: 20	2 back to school nights 2 middle school family conferences 3 K-5 family conferences 4 ELAC meetings 2 AAPAC meetings 5 Family Communications meetings 5 Family Fundraising meetings 5 Home and School Council Meetings 7- coffee chats with themes e.g.- SPED, Teaching and learning, culture and climate, program specific. Total- 35 Data Year: 2022-23		7 Data Year: 2023-24
% of families responding to family surveys Source: Family Survey	20-21: 85%	2021-22: 80%	226/350 Families - 65% Data Year: 2022-23		75% Data Year: 2023-24

Thank you for working together to review our progress towards meeting our LCAP goals!