



## Iftin Charter School

---

5465 El Cajon Blvd. San Diego CA 92115 (619)265-2411

### **School Site Council (SSC)/ELAC AGENDA**

#### **Regular Meeting**

Friday, June 2, 2023, at 9:00 a.m.

Iftin Parent and Community Center (RM 9)

*"Providing a strong educational foundation to all students who are in need of direction and support in learning English and finding their way in a new culture."*

**Mission:** Iftin Charter School provides students in grades K-8 an academically rigorous, common core aligned curricula, supplemented with a technology-intensive program in a student centered, safe and caring learning environment. ICS addresses the needs of a diverse group of students, their families and communities by building on the strengths of the students' cultural heritage and life experiences. ICS students are educated and enlightened to become successful, lifelong learners and valuable members of the global community.

**PUBLIC HEARING** Only for items on this Regular Agenda This is the appropriate point in the meeting for any members of the audience to speak on matters only on this agenda. If they wish to address the Iftin-SSC, they are requested, prior to the meeting, to submit to the Secretary of the SSC their names and the subject on which they wish to speak. Time is limited to three minutes for each individual. Individuals wishing to comment on items on the present agenda may do so during this portion of the meeting. Complaints about specific personnel are not appropriate for public session. Please submit any complaints to the Board Secretary in writing.

### **WELCOME GUESTS / CALL TO ORDER 9:00 A.M**

---

- A. Community Outreach/Marketing Planing.
- B. 2023-24 Iftin Budget.
- C. Summer School Planning

The school SSC/ELAC Next Meeting will be notified.

### **ADJOURN**

*In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Office of Iftin Charter School at (619)265-2411. Notification of 48 hours prior to the School to make reasonable arrangements to ensure accessibility to that meeting (28 CFR 35.102.35.104*

---

# Iftin Charter School CSMC

	NAME	2022-23 Estimated Actuals	2023-24 Budget	VARIANCE
	TOTAL ENROLLMENT	415	470	55
	AVERAGE DAILY ATTENDANCE	386	410	23.6
REVENUE	State LCFF Revenue	\$ 4,796,348	\$ 5,214,907	\$ 418,560
	Federal Revenue	\$ 1,574,557	\$ 704,470	\$ (870,087)
	Other State Revenue	\$ 1,406,558	\$ 1,544,561	\$ 138,003
	Local Revenue	\$ 54,809	\$ -	\$ (54,809)
	<b>TOTAL REVENUE</b>	<b>\$ 7,832,272</b>	<b>\$ 7,463,939</b>	<b>\$ (368,333)</b>
EXPENSES	Certificated Salaries	\$ 1,853,007	\$ 1,881,744	\$ 28,737
	Classified Salaries	\$ 2,196,414	\$ 1,975,724	\$ (220,690)
	Benefits	\$ 1,464,349	\$ 1,421,693	\$ (42,656)
	<b>TOTAL PERSONNEL EXPENSES</b>	<b>\$ 5,513,770</b>	<b>\$ 5,279,161</b>	<b>\$ (234,609)</b>
	Books and Supplies	\$ 960,943	\$ 975,930	\$ 14,987
	Services and Other Operating Expen	\$ 1,204,479	\$ 1,233,002	\$ 28,523
	Capital Outlay	\$ 70,000	\$ 70,000	\$ -
	Other Outgoing	\$ -	\$ -	\$ -
	<b>TOTAL OTHER EXPENSES</b>	<b>\$ 2,235,422</b>	<b>\$ 2,278,932</b>	<b>\$ 43,510</b>
	<b>TOTAL EXPENSES</b>	<b>\$ 7,749,192</b>	<b>\$ 7,558,093</b>	<b>\$ (191,099)</b>
FUND BALANCE	<b>SURPLUS\ (DEFICIT)</b>	<b>\$ 83,080</b>	<b>\$ (94,154)</b>	<b>\$ (177,234)</b>
	% of LCFF Revenue	1.7%	-1.8%	
	BEGINNING FUND BALANCE	\$ 2,269,198	\$ 2,352,278	
	<b>ENDING BALANCE</b>	<b>\$ 2,352,278</b>	<b>\$ 2,258,124</b>	
	% of Expenses	30%	30%	

# REVENUE INPUT

ACCT		ACCOUNT NAME	2022-23	2023-24 Budget	VARIANCE
			Estimated Actuals		
LCFF					
8011	LCFF; state aid		1,358,978	1,813,494	454,516
8012	LCFF; EPA		77,272	82,000	4,728
8096	In-Lieu of Property Taxes		3,128,021	3,319,413	191,393
8019	Prior Year Income/Adjustments		232,077	-	(232,077)
TOTAL LCFF REVENUE			\$ 4,796,348	\$ 5,214,907	\$ 418,560
FEDERAL					
8181	Special Education - Federal		50,250	51,875	1,625
8220	Federal Child Nutrition		450,000	450,000	-
8290	All Other Federal Revenue		37	-	(37)
8290-3213	ESSER III		659,845	-	(659,845)
8290-3214	ESSER III (20% Evidence Based Interventions)		211,830	-	(211,830)
8291	Title I		142,379	142,379	-
8292	Title II		17,899	17,899	-
8293	Title III		31,918	31,918	-
8294	Title IV		10,399	10,399	-
TOTAL FEDERAL REVENUE			\$ 1,574,557	\$ 704,470	\$ (870,087)
OTHER STATE					
8520	State Child Nutrition Program		100,000	100,000	-
8550-K8	MANDATE BLOCK GRANT K-8		6,904	7,662	758
8560-12	RESTRICTED LOTTERY		25,886	27,470	1,584
8560-22	LOTTERY		65,681	69,700	4,019
8590-66	MENTAL HEALTH		22,409	23,780	1,371
8590-7425	ELOG		100,000	-	(100,000)
8590-6266	Educator Effectiveness		24,000	-	(24,000)
8590-2600	ELOP		558,126	491,392	(66,734)
8590-6053	Universal PreK		58,711	-	(58,711)
8590-7435	Learning Recovery		135,000	400,000	265,000
8590-6762	Arts & Music		-	100,000	100,000
8599	Prior Year State Income/Adjustments		4,038	-	(4,038)
8792	SPED State/Other Transfers of Apportionments fr		305,803	324,558	18,755
8793	SPED State/Other Transfers of Apportionments fr		-	-	-
TOTAL OTHER STATE REVENUE			\$ 1,406,558	\$ 1,544,561.27	\$ 138,003
LOCAL					
8639	Student Lunch Revenue		-	-	-
8650	Rental Income		-	-	-
8660	Interest Income		19,001	-	(19,001)
8682	Foundation Grants/Donations		-	-	-
8685	School Site Fundraising		-	-	-
8688	Community Enhancement Program Grant		-	-	-
8698	E-rate Revenue		-	-	-
8699	All Other Local Revenue		17,116	-	(17,116)
8982	Foundation Grants/Donations		-	-	-
8999	Revenue Suspense		18,692	-	(18,692)
TOTAL LOCAL REVENUE			\$ 54,809	\$ -	\$ (54,809)
TOTAL REVENUE			\$ 7,832,272	\$ 7,463,939	\$ (368,333)

EXPENSES INPUT

ACCT	ACCOUNT NAME	2022-23 Estimated Actuals	2023-24 Budget	VARIANCE
1000 - CERTIFICATED				
1100	Teacher Salaries	1,474,725	1,451,788	(22,937)
1105	Teach Stipends	-	-	-
1120	Substitute Expense	-	-	-
1200	Certificated Pupil Support Salaries	100,440	92,070	(8,370)
1300	Certificated Supervisor and Administrator Salaries	277,515	337,886	60,371
1900	Other Certificated Salaries	328	-	(328)
Totals		\$ 1,853,007	\$ 1,881,744	\$ 28,737
2000 - CLASSIFIED				
2100	Instructional Aide Salaries	574,870	564,535	(10,335)
2200	Classified Support Salaries (Maintenance, Food)	99,948	87,832	(12,116)
2300	Classified Supervisor and Administrator Salaries	305,261	243,965	(61,296)
2400	Clerical, Technical and Office Staff Salaries	119,689	110,000	(9,689)
2900	Other Classified Salaries	1,096,646	969,392	(127,254)
Totals		\$ 2,196,414	\$ 1,975,724	\$ (220,690)
3000 - BENEFITS				
3101	State Teachers' Retirement System, certificated positions	351,761	360,063	8,302
3202	Public Employees Retirement System	508,582	526,216	17,634
3301	OASDI/Medicare Certificated, Unrestricted	19,363	-	(19,363)
3302	OASDI/Medicare Classified, SPED	121,702	-	(121,702)
3313	OASDI	14,806	122,284	107,478
3323	Medicare	39,266	55,933	16,667
3401	Health & Welfare Benefits Certificated	129,837	-	(129,837)
3402	Health & Welfare Benefits Classified	3,632	-	(3,632)
3403	Health & Welfare Benefits	138,531	228,000	89,469
3501	State Unemployment Insurance Certificated, Unrestricted	15,718	-	(15,718)
3502	State Unemployment Insurance Classified	29,939	-	(29,939)
3503	State Unemployment Insurance	10,126	32,760	22,634
3603	Worker Compensation Insurance	81,086	96,437	15,351
3703	Other Post Employment Benefits	-	-	-
3903	Other Employee Benefits	-	-	-
Totals		\$ 1,464,349	\$ 1,421,693	\$ (42,656)
TOTAL PERSONEL EXPENSE		\$ 5,513,770	\$ 5,279,161	\$ (234,609)
4000 - BOOKS AND SUPPLIES				
4100	Approved Textbooks and Core Curricula Materials	85,000	100,000	15,000
4200	Books and Other Reference Materials	20,000	40,000	20,000
4300	Materials and Supplies	96,724	85,000	(11,724)
4301	Positive Behavior Expenses	-	-	-
4315	Classroom Materials and Supplies	83,289	60,000	(23,289)
4342	Materials for School Sponsored Athletics	-	10,000	10,000
4381	Plant/Facilities Maintenance	8,065	8,065	-
4400	Noncapitalized Equipment	20,000	20,000	-
4407	Student Educational Software	8,865	8,865	-
4410	Software and Licensing	45,000	45,000	-
4430	Noncapitalized Student Equipment	20,000	25,000	5,000
4440	Student Events	24,000	24,000	-
4700	Food and Food Supplies	550,000	550,000	-
TOTAL BOOKS AND SUPPLIES		\$ 960,943	\$ 975,930	\$ 14,987
5000 - SERVICES AND OTHER OPEX				
5200	Travel and Conferences	2,322	6,000	3,678
5210	Training and Development Expense	40,000	40,000	-
5300	Dues and Memberships	20,000	20,000	-
5400	Insurance	101,619	101,619	-
5500	Operation and Housekeeping Services	5,000	5,000	-
5501	Utilities	120,000	120,000	-
5505	Student Transportation and Field Trips	-	-	-
5600	Space Rental/Leases Expense	91,285	91,285	-
5601	Building Maintenance	50,000	50,000	-
5602	Other Space Rental	-	-	-
5605	Equipment Rental/Lease Expense	28,000	28,000	-
5610	Equipment Repair	4,001	4,001	-
5800	Professional/Consulting Services and Operating Expenditures	60,000	60,000	-
5803	Banking and Payroll Service Fees	22,000	22,000	-
5805	Legal Services and Audit	25,000	25,000	-
5806	Audit Services	12,945	12,945	-
5807	Legal Settlements	-	20,000	20,000
5809	Employee Tuition Reimbursement	-	-	-
5810	Educational Consultants	300,000	300,000	-
5811	Student Transportation	2,293	2,293	-
5812	Other Student Activities	-	-	-
5815	Advertising/Recruiting	15,155	20,000	4,845
5820	Fundraising Expense	-	-	-
5830	Field Trips	42,000	42,000	-
5836	Transportation Services	37,000	37,000	-
5842	Services Student Athletics	3,200	3,200	-
5873	Financial Services	95,000	95,000	-
5874	Personnel Services	208	208	-
5875	District Oversight Fee	45,643	45,643	-
5877	IT Services	3,508	3,508	-
5890	Interest Expenses/Fees	1,302	1,302	-
5900	Communications (Tele., Internet, Copies, Postage, Messenger)	52,796	52,796	-
5999	Credit Card	24,202	24,202	-
TOTAL SERVICES AND OTHER OPEX		\$ 1,204,479	\$ 1,233,002	\$ 28,523
6000 - CAPITAL OUTLAY				
6900	Depreciation Expense	70,000	70,000	\$ -
TOTAL DEPRECIATION		\$ 70,000	\$ 70,000	\$ -
7000 - OTHER OUTGOING				
7438	Debt Service Interest	-	-	\$ -
TOTAL OTHER OUTGOING		\$ -	\$ -	\$ -
TOTAL EXPENSES		\$ 7,749,192	\$ 7,558,093	\$ (191,099)



<b>Subject: Community Outreach/Marketing Plan</b>
---

### **Introduction**

ICS community outreach plan is to provide a set of goals, strategies, and measurements for advancing the school's marketing efforts during the 2023-24 academic year and beyond. This plan serves as a guide for annual communications priority-setting, budget allocations, and evaluation.

It is a tool that is updated and revised regularly to reflect changing goals, priorities, and activities related to communications and marketing.

### **Outreach objectives**

ICS will increase enrollment efforts. The following initiatives will be implemented for the 2023-24 academic year. Implementing a broad recruitment plan that addresses the needs of families;

- ▶ Increase the number of new students
- ▶ Increase ICS's brand visibility
- ▶ Communication: Program offerings, successes and accomplishments
- ▶ Retention of existing students
- ▶ Public Events/Marketing campaigns
- ▶ Outreach Coordinators

### **Increasing the number of new students**

ICS recognizes the value in a diverse student body so we have invested heavily in marketing, outreach and tailored our recruitment plan to attract students from all over San Diego County. ICS will utilize a variety of marketing strategies to increase the number of new students

- ICS will develop print advertising and media for the promotion of Iftin Charter School.
- ICS will employ outreach coordinators who are bilingual in English-Spanish, English-Somali and/or English-Arabic who can converse with interested Spanish/Somali/Arabic speaking families and help translate marketing materials.
- Community outreach coordinators promote partnerships and foster cooperation. Reaching out to students and families to promote educational options at Iftin Charter School.

### **ICS Brand Visibility**

ICS will focus on branding to create a positive public image and reputation. ICS will use digital marketing and traditional print advertising, and translation service for all marketing materials. We will run ads on public radios, and advertise in local news publications.

ICS community outreach coordinators will visit door-to-door in the surrounding neighborhoods and communities. Providing informational materials and in-person conversations.

### **Communication: program offerings, successes and accomplishments**

ICS will create an atmosphere that welcomes all students, parents, and community members. Providing a better understanding of school program offerings, and promoting student success and academic achievement.

ICS will ensure effective communication by increasing social media presence; Facebook, Twitter, Google+ and Whatsapp to encourage the development of a positive online image.

Main office digital displays, to promote campus events and programs to students and visitors.

Develop posters, signs, banners, postcards and improve campus aesthetics appeal.

ICS's website will be the main digital presence and receive the most web traffic. ICS will increase the digital footprint and improve its accessibility to a broader local community.

Timely maintenance, updates and interface improvements are important for the school's image, effective communication, student services and enrollment engagement.

ICS will evaluate the school website regularly in an effort to improve communication and effectiveness at reaching the target audience.

### **Retention of existing students**

Efforts to support retention of students and families include effective communication and creating a positive school climate that supports student success.

### **Public Events: Marketing Campaigns**

ICS will host and participate in community events for the purpose of distributing information and promoting school outreach plans.

Campaign booths in supermarkets, community centers, organizations, churches, Mosques and outreach booths create significant exposure and attract many new families for recruitment.

Outreach coordinators will build relationships with local businesses, stakeholders and organizations. Meetings with target audiences in one-on-one personal conversations and flooding the community with school information.

ICS Annual Picnic event: Iftin host's community event for recruiting new students and assisting families in finding services and support.

Increased public participation and discourse on social media.

ICS will showcase student artwork, photography, and video for use in communicating with the target audiences, building engagement and promoting the Iftin community.

### **Outreach Coordinators**

In addition to the traditional recruitment and outreach efforts, ICS will consider new strategies to employ non-traditional efforts to attract and enroll students. This strategy utilizes a group of parent volunteers and hiring temporary outreach coordinators. Outreach coordinators will be strategically dispatched throughout the neighborhood distributing registration packets and collecting intent to enroll forms. The goal is to make contact with as many families as possible.

Outreach coordinators assist with outreach activities and events. Engaging the community with recruitment fliers, class schedules and program brochures. Families' needs will be kept in the forefront when developing and offering services, new programs and initiatives.

### **In summary**

ICS's goal is to attract and enroll and retain the broadest spectrum of students and families representative of the rich diversity existing in San Diego County. ICS will actively recruit students throughout the community using a variety of public platforms.

ICS is committed to the quality and quantity of marketing to increase the visibility and engagement of the community. ICS will deploy strategies to improve the overall outreach outcome by developing compelling digital and print media. Increase community outreach communications and advertising. Finally, improving the branding and public appeal and reputation of Iftin Charter School.

# Iftin's Summer Institute (2023)

*"Join the BIG Carnival Celebration"*

**Dates:** June 26 - July 27 (5 weeks): 18-days total

Monday through Thursday

**Time: 8:30 - 1:30**

\*\*June 29: No School (Eid Al Adha)

\*\*July 4<sup>th</sup> No School (Independence Day)

\*\*July 27 - \*\*Carnival\*\* 2pm-8pm

**Anticipated # of students: 170**

**Grades:** Upcoming 1st - 8th graders

## Programs:

<b>Literacy Lab: 1.5 hours total</b> Reading, Writing and Word Study	<ul style="list-style-type: none"><li>• Reach &amp; Fountas/Pinnell</li><li>• Guided Literacy footprints</li><li>• Text selected by teacher input from students</li><li>• Core phonics</li><li>• Spelling</li></ul>
<b>Math Lab: 1.5 hours total</b> Grade-level Standard/ Eureka Math	<ul style="list-style-type: none"><li>• Eureka Math Curriculum</li><li>• IXL</li></ul>
<b>Lunches Schedule: (30-Min)</b> 11:00am-11:30am First Lunch 11:30am-12:00am Second Lunch	
<b>Healthy Connections Lab (1-hour)</b>	<ul style="list-style-type: none"><li>• Physical Activity</li><li>• Sports</li><li>• Exercise</li></ul>

**First/Last Days of Summer School - Assess Students**

**Pre/Post**

## Literacy Lab:

### Language and word study

- Storyboard
- Readers Theatre

## Healthy Connections Lab

- Students will learn and play games
- Soccer and basketball tournaments



### **Summer School 2023: Budget Review**

<b>Departments/Costs</b>	<b><u>Description</u></b>	<b>Total</b>
<b>Administrative Staff</b>	Admin/Office Staff	\$35,000
<b>Certificated Staff</b>	Certificated and Teachers	\$66,500
<b>Classified Staff</b>	Instructional Aides	\$27,000
<b>Instruction/Curriculum</b>	Professional Development Healthy connection: PE	\$9,800
<b>Special Education: ESY</b>	Service provider/Support staff	\$11,500
<b>Material/Supplies Costs</b>	Equipment and Supplies	\$3,800
<b>Other Cost</b>	Carnival (End of Program celebration)	\$8,000
	<b>Total Cost</b>	<b>\$161,600</b>