



# Contra Costa School of Performing Arts

## Regular Board Meeting

### Date and Time

Monday September 14, 2020 at 5:30 PM PDT

### Location

Dial-in Information 513-816-0613; PIN: 835 260 196#

*The public may address the Board regarding any item within the jurisdiction of the Board of Directors of ChartHouse Public Schools. To ensure an orderly meeting and an equal opportunity for each speaker, persons wishing to address the Board must fill out a speaker's card. Cards should be turned into the Board Vice-chairperson prior to the Call to Order. Speakers will be given three minutes for items on the agenda and two minutes for items not on the agenda. Time may not be yielded to other speakers. In compliance with the Brown Act, the Board may listen to comments from speakers and provide direction to staff, but may not engage in discussion or take action on items that are not already on the agenda.*

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### Agenda

	Purpose	Presenter	Time
<b>I. Opening Items</b>			<b>5:30 PM</b>
Opening Items			
<b>A. Record Attendance and Guests</b>		Neil McChesney	1 m
<b>B. Call the Meeting to Order</b>		Deborah Padberg	1 m
<b>C. Approve Minutes</b>	Approve Minutes	Neil McChesney	2 m
Approve minutes for Special Board Meeting on September 9, 2020			
<b>D. Approve Minutes</b>	Approve Minutes	Neil McChesney	2 m
Approve minutes for Special Board Meeting on August 20, 2020			
<b>E. Approve Minutes</b>	Approve Minutes	Neil McChesney	2 m
Approve minutes for Regular Board Meeting on August 3, 2020			
<b>F. Agenda Review and Adoption</b>	Vote	Deborah Padberg	2 m

The Board will review the agenda and adopt as presented or take action to change the order of items.

<b>II. Public Comment</b>			<b>5:40 PM</b>
<b>A. Items on the Agenda</b>	FYI	Deborah Padberg	10 m
<b>B. Items Not on the Agenda</b>	FYI	Deborah Padberg	5 m
<b>III. Standing Committees</b>			<b>5:55 PM</b>
<b>A. Academic Excellence</b>	FYI	Tamara Gerlach	5 m
The Board will hear a report from this standing committee.			
<b>B. Outreach and Enrollment Committee</b>	FYI	Marie Gil	5 m
The Board will hear a report from this standing committee.			
<b>C. Governance Committee</b>	FYI	Jill Wilk	5 m
The Board will hear a report from this standing committee.			
<b>D. Development Committee</b>	FYI	Deborah Padberg	5 m
The Board will hear a report from this standing committee.			
<b>E. Renewal Committee</b>	FYI	Heather Vega	5 m
The Board will hear a report from this standing committee.			
<b>F. Finance Committee</b>	Discuss	David Wendt	5 m
The Board will hear a report from this standing committee.			
<b>IV. Information Items</b>			<b>6:25 PM</b>
<b>A. Diversity, Equity, and Inclusion Initiative Update</b>	FYI	Neil McChesney	20 m
The Board will hear a presentation from administration on the DEI work of the school.			
<b>B. Distance Learning Update</b>	FYI	Neil McChesney	20 m
The Board will hear an update on the Distance Learning program for the 20-21 school year.			
<b>V. Action Items</b>			<b>7:05 PM</b>
<b>A. Learning Continuity Plan</b>	Vote	Neil McChesney	20 m
The Board will review and consider approving the SPA Learning Continuity Plan.			
<b>B. 19-20 Unaudited Actuals</b>	Vote	Neil McChesney	20 m
The Board will review and consider approving the 19-20 Unaudited Actuals.			
<b>C. Updated 20-21 Budget</b>	Vote	Neil McChesney	20 m
The Board will review and consider approval of the updated 20-21 SPA Budget.			
<b>VI. Staff Reports</b>			<b>8:05 PM</b>
<b>A. Executive Director</b>	FYI	Neil McChesney	15 m
The Executive Director will update the Board on school business.			
<b>B. EdTec</b>	FYI	Neil McChesney	15 m
The EdTec Client Manager will present the monthly financial reports.			

<b>VII. Closed Session</b>			<b>8:35 PM</b>
<b>A. Public Employment</b>	Vote	Neil McChesney	30 m
<ul style="list-style-type: none"> <li>• Administration</li> <li>• Teachers</li> <li>• Classified</li> </ul>			
 <b>VIII. Reconvene Open Session</b>			<b>9:05 PM</b>
<b>A. Report Out</b>	FYI	Deborah Padberg	5 m
The Board will report out any action taken in closed session.			
 <b>IX. Board Reports</b>			<b>9:10 PM</b>
<b>A. Trustee</b>	FYI	Deborah Padberg	5 m
Trustees make announcements or reports of their activities.			
 <b>X. Closing Items</b>			<b>9:15 PM</b>
<b>A. Adjourn Meeting</b>	Vote	Deborah Padberg	1 m

# Cover Sheet

## Approve Minutes

**Section:** I. Opening Items  
**Item:** C. Approve Minutes  
**Purpose:** Approve Minutes  
**Submitted by:**  
**Related Material:** Minutes for Special Board Meeting on September 9, 2020



# Contra Costa School of Performing Arts

## Minutes

### Special Board Meeting

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#### **Date and Time**

Wednesday September 9, 2020 at 5:30 PM

#### **Location**

Dial-in Information: 484-364-5753, PIN: 991 413 518#

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*The public may address the Board regarding any item within the jurisdiction of the Board of Directors of Charthouse Public Schools. To ensure an orderly meeting and an equal opportunity for each speaker, persons wishing to address the Board will be facilitated one at a time by the Board Chairperson at the designated time on the agenda. Speakers will be given three minutes for items on the agenda. Public comment for non-agenda items is not allowed during a Special meeting. Time may not be yielded to other speakers. In compliance with the Brown Act, the Board may listen to comments from speakers and provide direction to staff, but may not engage in discussion or take action on items that are not already on the agenda.*

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#### **Directors Present**

D. Padberg (remote), D. Wendt (remote), H. Vega (remote), J. Wilk (remote), K. Waller (remote), M. Gil (remote), T. Gerlach (remote)

#### **Directors Absent**

None

#### **Directors Arrived Late**

J. Wilk

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**Ex-Officio Members Present**

N. McChesney (remote)

**Non Voting Members Present**

N. McChesney (remote)

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**I. Opening Items**

**A. Record Attendance and Guests**

**B. Call the Meeting to Order**

N. McChesney called a meeting of the board of directors of Contra Costa School of Performing Arts to order on Wednesday Sep 9, 2020 @ 5:38 PM.

**C. Agenda Adoption**

D. Wendt made a motion to adopt the agenda as presented.

H. Vega seconded the motion.

The board **VOTED** unanimously to approve the motion.

**Roll Call**

D. Padberg Aye

T. Gerlach Aye

K. Waller Aye

H. Vega Aye

M. Gil Aye

D. Wendt Aye

J. Wilk Absent

J. Wilk arrived late.

**II. Public Hearing**

**A. Learning Continuity Plan**

The Board Chair opened the Public Hearing and the Executive Director made a presentation about the Learning Continuity Plan, covering each of the elements in detail.

Opportunity was provided for public comment as well as questions from the Board.

The Board Chair closed the Public Hearing.

**III. Closing Items**

**A. Adjourn Meeting**

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 6:12 PM.

Respectfully Submitted,

D. Padberg

# Cover Sheet

## Approve Minutes

**Section:** I. Opening Items  
**Item:** D. Approve Minutes  
**Purpose:** Approve Minutes  
**Submitted by:**  
**Related Material:** Minutes for Special Board Meeting on August 20, 2020



# Contra Costa School of Performing Arts

## Minutes

### Special Board Meeting

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#### **Date and Time**

Thursday August 20, 2020 at 4:00 PM

#### **Location**

Dial-in Info: 929-324-2920; PIN: 147 068 684#

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#### **Directors Present**

D. Padberg (remote), D. Wendt (remote), H. Vega (remote), J. Wilk (remote), K. Waller (remote), M. Gil (remote), T. Gerlach (remote)

#### **Directors Absent**

None

#### **Directors Arrived Late**

K. Waller

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**Ex-Officio Members Present**

N. McChesney (remote)

**Non Voting Members Present**

N. McChesney (remote)

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**I. Opening Items**

**A. Record Attendance and Guests**

**B. Call the Meeting to Order**

D. Padberg called a meeting of the board of directors of Contra Costa School of Performing Arts to order on Thursday Aug 20, 2020 @ 4:02 PM.

**C. Agenda Adoption**

H. Vega made a motion to approve the agenda as presented.

D. Wendt seconded the motion.

The board **VOTED** unanimously to approve the motion.

**Roll Call**

M. Gil Aye  
J. Wilk Aye  
H. Vega Aye  
D. Padberg Aye  
T. Gerlach Aye  
D. Wendt Aye  
K. Waller Absent

**II. Public Comment**

**A. Items on the Agenda**

No comments.

**III. Information Items**

**A. Brown Act and Conflict of Interest Training**

The Board participated in a training on the Brown Act and Conflicts of Interest provided by legal counsel (Young, Minney & Corr LLP).

K. Waller arrived late.

**B. Charter Renewal Petition Budget Review and Training**

The Board participated in a training on school finance including a close review of the renewal petition budget projections, budget narrative, and cash flow.

**C. Charter Renewal Petition Review**

The Board reviewed the renewal petition in preparation for submission.

**IV. Action Items**

**A. Charter Renewal Petition Submission Approval**

M. Gil made a motion to appoint Neil McChesney as lead petitioner for the Contra Costa School of Performing Arts renewal and authorize him to submit the final petition.

J. Wilk seconded the motion.

The board **VOTED** unanimously to approve the motion.

**Roll Call**

J. Wilk Aye  
D. Wendt Aye  
K. Waller Aye  
H. Vega Aye  
D. Padberg Aye  
T. Gerlach Aye  
M. Gil Aye

**B. Amended Bylaws and Conflict of Interest Code**

T. Gerlach made a motion to approve the amended Bylaws and Conflict of Interest Code as presented.

D. Wendt seconded the motion.

The board **VOTED** unanimously to approve the motion.

**Roll Call**

T. Gerlach Aye  
K. Waller Aye  
M. Gil Aye  
J. Wilk Aye  
D. Wendt Aye  
D. Padberg Aye  
H. Vega Aye

**V. Closing Items**

**A. Adjourn Meeting**

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 7:27 PM.

Respectfully Submitted,  
D. Padberg

# Cover Sheet

## Approve Minutes

**Section:** I. Opening Items  
**Item:** E. Approve Minutes  
**Purpose:** Approve Minutes  
**Submitted by:**  
**Related Material:** Minutes for Regular Board Meeting on August 3, 2020



# Contra Costa School of Performing Arts

## Minutes

### Regular Board Meeting

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#### **Date and Time**

Monday August 3, 2020 at 5:30 PM

#### **Location**

Dial-in Information 513-816-0613; PIN: 835 260 196#

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#### **Directors Present**

D. Padberg (remote), D. Wendt (remote), H. Vega (remote), J. Wilk (remote), M. Gil (remote), T. Gerlach (remote)

#### **Directors Absent**

None

#### **Ex-Officio Members Present**

N. McChesney (remote)

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## Non Voting Members Present

N. McChesney (remote)

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### I. Opening Items

#### A. Record Attendance and Guests

#### B. Call the Meeting to Order

D. Padberg called a meeting of the board of directors of Contra Costa School of Performing Arts to order on Monday Aug 3, 2020 @ 5:31 PM.

#### C. Approve Minutes

D. Wendt made a motion to approve the minutes from Special Board Meeting on 07-16-20.

J. Wilk seconded the motion.

The board **VOTED** to approve the motion.

##### Roll Call

J. Wilk Aye

T. Gerlach Aye

M. Gil Aye

D. Wendt Aye

D. Padberg Aye

H. Vega Aye

#### D. Approve Minutes

H. Vega made a motion to approve the minutes from Regular Board Meeting on 07-06-20.

J. Wilk seconded the motion.

The board **VOTED** unanimously to approve the motion.

##### Roll Call

J. Wilk Aye

M. Gil Aye

H. Vega Aye

T. Gerlach Aye

D. Wendt Aye

D. Padberg Aye

#### E. Agenda Review and Adoption

D. Wendt made a motion to approve the agenda as presented.

T. Gerlach seconded the motion.

The board **VOTED** unanimously to approve the motion.

##### Roll Call

H. Vega Aye

T. Gerlach Aye

J. Wilk Aye

D. Wendt Aye

D. Padberg Aye

M. Gil Aye

### II. Public Comment

#### A. Items on the Agenda

No comment.

**B. Items Not on the Agenda**

No comment.

**III. Standing Committees**

**A. Academic Excellence**

No report.

**B. Outreach and Enrollment Committee**

The Chair of the Outreach and Enrollment Committee reported on SB 98 and the negative impacts on enrollment growth.

**C. Governance Committee**

No report.

**D. Development Committee**

No report.

**E. Renewal Committee**

The Renewal Committee Chair reported on the timeline for renewal submission.

**F. Finance Committee**

The Finance Committee Chair reported on the most recent meeting including updates on the State budget and how it impacts school budgeting.

**IV. Information Items**

**A. Board Retreat Update**

The Board discussed a rescheduled retreat agenda and targeted August 20th.

**B. Update on CEO Evaluation Process**

The Committee Chair updated the Board on the progress of the CEO Evaluation.

**C. Learning Continuity and Attendance Plan (LCP)**

The Executive Director presented an overview of the Learning Continuity and Attendance Plan.

**V. Action Items**

**A. Board Bylaws**

D. Wendt made a motion to approve the Bylaws as amended.

H. Vega seconded the motion.

The board **VOTED** unanimously to approve the motion.

**Roll Call**

J. Wilk Aye

M. Gil Aye

T. Gerlach Aye

D. Wendt Aye

H. Vega Aye

D. Padberg Aye

**B. Board Resolution**

J. Wilk made a motion to authorize approval of the resolution, with an amendment whereby the Board authorizes and ratifies the formation and establishment of 2730 Mitchell Drive, LLC, with Charthouse Public Schools as its sole member manager, as set forth in the operating agreement between the parties. The resolution shall also be amended to authorize any actions that need to be taken to formalize the operating agreement between the LLC and Corporation, and to authorize any additional steps necessary to form the LLC and allow it to hold title to the 2730 Mitchell Drive property and act as borrower in the Transaction.

M. Gil seconded the motion.

The board **VOTED** unanimously to approve the motion.

**Roll Call**

D. Wendt Aye  
D. Padberg Aye  
M. Gil Aye  
J. Wilk Aye  
T. Gerlach Aye  
H. Vega Aye

**VI. Staff Reports**

**A. Executive Director**

The Executive Director shared a report of the last month's business as well as upcoming important items.

**B. EdTec**

The client management team from EdTec presented updated information on the State Budget and the impact on the school budgeting process.

**VII. Reconvene Open Session**

**A. Report Out**

No action taken.

**VIII. Board Reports**

**A. Trustee**

- Trustee Vega shared her work on the response from SB 98.
- Trustee Gil shared the announcement of the new MDUSD Superintendent.

**IX. Closing Items**

**A. Adjourn Meeting**

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 6:57 PM.

Respectfully Submitted,  
D. Padberg

# Cover Sheet

## Learning Continuity Plan

**Section:** V. Action Items

**Item:** A. Learning Continuity Plan

**Purpose:** Vote

**Submitted by:**

**Related Material:**

2020\_Learning\_Continuity\_and\_Attendance\_Plan\_Contra\_Costa\_School\_20200905.pdf





## Learning Continuity and Attendance Plan Template (2020–21)

The instructions for completing the Learning Continuity and Attendance Plan is available at <https://www.cde.ca.gov/re/lc/documents/lrngcntntyatndncpln-instructions.docx>.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Contra Costa School of Performing Arts	Neil McChesney Executive Director	neil.mcchesney@cocospa.org 925.235.1130

## General Information

[A description of the impact the COVID-19 pandemic has had on the LEA and its community.]

Contra Costa School of Performing Arts ("SPA") is a public charter school serving grades 6 through 12 and located in Walnut Cree, CA. Our mission is to provide a distinguished, pre-professional experience in performing arts within a college and career preparatory setting. We believe in fostering a culture of excellence with the core values of rigor, relevance, resilience and relationships.

On March 13th, 2020 schools in Contra Costa County were guided to close campus based instruction; the world of public education turned upside down in our community.

Because SPA was already a 1-1 technology school that leveraged cloud based learning platforms, we were able to pivot very quickly to a robust and successful Distance Learning program for the remainder of the 19-20 school year. SPA maintained high levels of engagement (reported at 95% on average) and provided a full complement of support systems for our community. We also spent much of the latter part of the year and summer engaged in an inclusive and exhaustive planning process for relaunching school in 20-21. We successfully produced a phased approach with contingencies for all possible learning scenarios.

Our agility and resilience paid important dividends for us during this period, but our community still suffered as did others across the nation. Our stakeholders have been living in crisis and are unfortunately forced to continue to do so for the foreseeable future. It is our responsibility to keep this reality in mind as we navigate the 20-21 school year. Together, our school community will remain strong and successful.

## Stakeholder Engagement

[A description of the efforts made to solicit stakeholder feedback.]

The engagement of stakeholders was a robust campaign which afforded diverse forums for information sharing and feedback gathering from key stakeholder groups. These forums included the following (see embedded links for examples and/or additional details):

Mode of Feedback Solicitation	Stakeholder Groups		
	Students	Parents/Guardians	Staff
1. <a href="#">Weekly Parent Forum April-June 2020</a>		*****	
2. <a href="#">Class Visits by Principal (Virtual) June 2020</a>	*****		
3. Weekly Group Consultations July 2020		*****	*****
4. COVID-19 Survey 1		*****	*****
5. <a href="#">Relaunch Survey 1</a>		*****	*****
6. Relaunch Plan Survey	*****	*****	*****
7. Learning Model Survey 1	*****	*****	
8. <a href="#">1st Quarter Distance Learning Model Survey</a>	*****	*****	
9. <a href="#">Learning Model Teacher Feedback Survey</a>			*****
10. Technology Survey 1	*****	*****	
11. Technology Survey 2	*****	*****	
12. One-on-One Discussions	*****	*****	*****
13. Weekly Small Group Community Meetings w/ Students (Aug 2020- )	*****		
14. Weekly Community Meetings w/ Staff (Aug 2020- )			*****
15. Presentation of Learning Continuity Plan during Staff Professional Development			*****
16. Weekly Parent Forums w/Principal (Sept 2020- )		*****	
17. Presentation of Learning Continuity Plan at Ensemble Meeting (Sept 2020)		*****	*****
18. Governing Board Public Hearing (Sept 2020)	*****	*****	*****

## [A description of the options provided for remote participation in public meetings and public hearings.]

The options for remote participation in public meetings and public hearings include:

- Google Meet Video Participation
- Google Meet Call in Participation
- Pre-Meeting, During-Meeting, Post-Meeting Question Submission
- Feedback Submission via Survey, Email, Phone call

## [A summary of the feedback provided by specific stakeholder groups.]

**Students:** The majority of students missed being on campus. They particularly miss their in-person Arts classes, their favorite teachers, and spending time with their friends. In late Spring, a number of students expressed feeling sad, depressed, and unmotivated to participate in online school each day. Similarly, a number of students expressed discomfort with accessing counseling or even speaking about their feelings due to a perception of a lack of privacy at home. Most students expressed that they felt overwhelmed by the number of emails they received while in online school. The majority of students expressed sadness and disappointment at not being able to perform the musical or dramatic works they had been rehearsing. Students expressed gratitude for virtual extracurricular events, and for when teachers allowed them time to socialize with friends before and after virtual classes. A very small number of students expressed a preference for distance learning, and being able to engage with classes and school work in their own space at home.

**Parents/Guardians:** While a majority of parents continue to be concerned about the impact of fully online learning, their students' ability to work independently, and the additional burden of parents having to supervise students' learning while working themselves, parents were also grateful at SPA's relatively seamless transition to fully online learning last Spring. Particularly, the parents/guardians of most students with IEPs or 504 Plans were concerned that their students may not be getting the services, accommodations, and instructional differentiation aligned with IEP goals that they needed. A number of parents expressed concerns about what they perceived to be an unhealthy amount of screen time. A very small number of parents/guardians expressed concerns about providing regular access to the internet and daily meals for students. A handful of parents/guardians expressed grave concerns about the impact of a rigorous online school day on the mental health and well being of their student amidst the public health crisis. These parents reached out and sought guidance on accessing counseling and wellness resources for their students. A similarly very small number of parents reported a noticeably positive shift in their students' work ethic, demeanor, and exhibition of self-motivation from being able to engage with classes and school work from their own space at home. During the relaunch planning process, two-thirds of parents/guardians intended to have their students return to campus-based school, as soon as the option was available. One-third of parents/guardians indicated that they were unsure if they'd select campus-based learning for their students even if the option was available.

**Teachers/Staff:** The majority of teachers expressed missing their students and the campus environment. Most teachers expressed feeling overwhelmed, at points, with the new dynamic of working with students and supporting their families simultaneously and in the same space. Most teachers expressed concern at the number of students expressing sadness, depression, and lack of motivation to engage daily with class and school work. Most teachers expressed concern at the number of students who had disengaged, and the number of parents communicating that the family had chosen to have their student disengage with school to focus on mental health and general wellness. All Arts Teachers expressed sadness and disappointment at not being able to see rehearsals culminate in the student performances that mean

so much to performers and audience members alike. Student Support staff members expressed particular concern about students for whom home life is a reliable trigger for anxiety and a source of depression inducing stress. The majority of teachers expressed grave concern about the amount of screen time both they and students were being required to endure each day, and through weekends.

[A description of the aspects of the Learning Continuity and Attendance Plan that were influenced by specific stakeholder input.]

Given the inclusive nature of our plan development process, the SPA Learning Continuity Plan was informed and guided at all stages by stakeholders. SPA leadership ensured that final decision making was informed by up to date and authoritative guidance from local and State health and educational officials, but data collection, protocol development, and plan construction were influenced by the entire community throughout the process.

## Continuity of Learning

### In-Person Instructional Offerings

[A description of the actions the LEA will take to offer classroom-based instruction whenever possible, particularly for students who have experienced significant learning loss due to school closures in the 2019–2020 school year or are at a greater risk of experiencing learning loss due to future school closures.]

SPA has built structures for and endeavored to facilitate in person learning throughout the Reopening Planning Process begun in June 2020. Informed by county and state education, and public health guidance a month-long stakeholder engagement process culminated with a hybrid learning model that prioritized the following:

- Daily in person instruction and delivery of education related services for 6th and 7th Grade Students from 7:30am-2:30pm.
- Daily in person instruction and delivery of education related services for students with unique learning needs from 7:30am-2:30pm.
- One day per week of in person instruction in Math, Art Instruction, Advisory (SEL & Academic Support) per grade for 8th-12th Grade Students (11th & 12th grades combined) from 8:30am-3:30pm

#### Health & Safety Protocols

To facilitate in person instruction; PPE for all staff and students, and COVID-19 compliant cleaning agents were sourced. In addition to the universal collection of contact tracing information, the following daily health and safety protocols were established:

- staggered arrivals/dismissals
- daily health screenings, handwashing, and mask and/or face shields wearing upon arrival
- uni-directional hallways
- hand washing/sanitizing stations in every classroom and throughout the building

- static student pods of no more than 15 students
- social distancing and mask wearing for as much of the day as possible
- regular opportunities for outdoor instruction and other activities
- lunches delivered to classes and eaten in classes
- no sharing of supplies or other physical resources

### Instructional Delivery Protocols

The structure of in person instruction included the live streaming of classes for students who could not participate in person due to compromised immune systems, and other health concerns, or family circumstance. The live streamed instruction would also be recorded and made available to all students in Google Classroom.

### In Person Instruction During Distance Learning

During distance learning, there was no in person instruction from August 12th - September 18th. During this period of time, all instruction was delivered via Zoom Meetings or asynchronously using the Summit PLP, Google Classroom and other education applications. However, the Special Education and Student Services Departments undertook the process of hosting IEP and 504 Plan Contingency Planning Meetings to ensure that students' learning and education related services needs would be met during distance learning. One of the primary concerns was to establish whether students and their families felt comfortable receiving instruction and services via Zoom and/or telephone. As prioritized students with IEPs/504 Plans and their families were engaged with, they were offered the option of being prioritized for in person instruction and education related services delivery when the SPA transitioned to Phase 2 of our MultiScenario Reopening Plan.

Phase 2 is scheduled to commence on Monday September 21st. The prioritized student groups to be offered in person instruction and services delivery, up to 10% of the total student population, are as follows:

1. Special Day Class
2. English Language Learners
3. Students with unique needs

\* An estimated 43-46 students.

Per SPA's MultiScenario Phased Reopening Plan, this first prioritized group of students will have one day of in person instruction per week for a minimum of four weeks. As health and hygiene protocols and system are cemented into reliable practice, additional days of in person instruction will be added, as a pre-transition step to Phase 3.

**Actions Related to In-Person Instructional Offerings [additional rows and actions may be added as necessary]**

Description	Total Funds	Contributing
Acquisition of personal protection equipment and supplies.	\$10,000	No
Acquisition of new campus cleaning and sanitization system.	\$1,500	No
Allocation of time and resources related to reopening planning as managed by leadership.	\$30,000	Yes

**Distance Learning Program**

**Continuity of Instruction**

[A description of how the LEA will provide continuity of instruction during the school year to ensure pupils have access to a full curriculum of substantially similar quality regardless of the method of delivery, including the LEA’s plan for curriculum and instructional resources that will ensure instructional continuity for pupils if a transition between in-person instruction and distance learning is necessary.]

SPA has developed comprehensive plans for the possible phases of school in 20-21:  
[https://drive.google.com/file/d/1HYZzaP5y\\_MJ6Cjow1wUdnTZ6xfYJCZYM/view?usp=sharing](https://drive.google.com/file/d/1HYZzaP5y_MJ6Cjow1wUdnTZ6xfYJCZYM/view?usp=sharing)

In addition, SPA has developed a dynamic Family Handbook that will be constantly updated as the school year progresses:  
<https://www.cocospa.org/Content2/20308>

Full curricula which are standards-aligned will be implemented in both distance learning and in-person learning modes for all students. Our Reopening Plan includes a comprehensive description of our full curricula and instructional resources for both distance learning and in-person instruction, as well as how we will navigate the transition between these modes of teaching and learning.

Our Learning Management System (LMS) Summit Learning will be used for both distance and in-person learning. We are also using Google classrooms, PowerSchool, and other platforms which will continue in their applications regardless of our instructional setting or context, providing for steadfast continuity of learning program.

SPA also remains committed to our larger goals and actions, specifically enumerated in our WASC action plan: <https://docs.google.com/document/d/1gPmuRCZtunnMnJljesl97EO4LjE5uefbwP8sjGQ9yms/edit?usp=sharing>

As an example of this ongoing work, we have prioritized the implementation of Career Technical Education for each of our arts majors. The CTE programming provide academic, technical, and employment skills designed to help students bridge the skills and opportunity gap and lead to employment. SPA is working with the Contra County Office of Education to review the course progression in each SPA art major that align with CTE course progression. SPA graduation requirements now include the minimum CTE course progression, in addition to 20 more units. Furthermore, SPA is working with the Alameda County Office of Education’s CTE Credential program. SPA will be supporting all arts teachers in earning their CTE credential.

## Access to Devices and Connectivity

[A description of how the LEA will ensure access to devices and connectivity for all pupils to support distance learning.]

Since its inception, SPA has provided personal chrome books to every student, laptops to every staff member, and leveraged cloud based learning and information platforms to facilitate program and data collection. As such, the pivot to Distance Learning was less complicated for our school community from a technological standpoint.

SPA implements several tools to regularly assess and address the additional layers of technological and connectivity needs that may be present in our community. This includes family and staff surveys and engagement monitoring using all modes of communication at our disposal (newsletters, email, social media, phone calls, and home visits). It also includes a robust IT support system with help ticket service conducted electronically or via phone call as needed. When device issues are identified, SPA provides repairs or replacements. When connectivity issues are identified, SPA supports stakeholders by walking them through the solution process in real time; either making necessary connections to service providers or addressing the issue locally with hot spots or other connectivity solutions.

SPA continues to maintain extremely high engagement rates, in part due to our capacity to support technological needs. SPA has ordered surplus devices and other equipment to ensure our standard is maintained throughout the year.

Finally, staff offers regular technology support for family, including scheduled training sessions for parents/guardians as well as ad hoc support on demand.

## Pupil Participation and Progress

[A description of how the LEA will assess pupil progress through live contacts and synchronous instructional minutes, and a description of how the LEA will measure participation and time value of pupil work.]

SPA will use the following strategies to track and monitor student progress through live contacts and synchronous instructional minutes:

- Attendance: Attendance will be gathered in several different ways including synchronous interaction, pupil and/or parent contact, assignment completion, assessments, and engagement in the learning management system or other online platforms.



- Participation and Engagement: Teachers and the Student Services Team will evaluate and assess student work, completion of assignments, and collect metrics on our students daily/weekly progress to ascertain the level of participation and progress and implement re-engagement strategies as appropriate.
- Time Value of Pupil Work: The time value will be provided through lesson plans and student assignments from each subject matter teacher of record and certified as required.

## Distance Learning Professional Development

[A description of the professional development and resources that will be provided to staff to support the distance learning program, including technological support.]

SPA's Distance Learning Professional Development program prioritizes building teacher skills, knowledge, and technology expertise necessary to successfully implement a robust distance learning experience for all of our students. SPA's Professional Development Plan includes:

- 7-Day Preservice PD in August
- Weekly PD by subject, grade, and specific capacity-building forums
- Quarterly release days for targeted PD
- Ongoing instructional coaching and support, and in the three learning strands below

The Year-long PD Plan is organized around three learning strands:

- 1) Instructional Culture for Distance or Hybrid Learning
- 2) Culturally Responsive Education & Restorative Practices
- 3) Technology Training and Support

Instructional Culture PD has focused on best practices in program alignment, including:

- Lesson planning
- Data-Driven Instructional delivery, modeling, checks for understanding, and descriptive feedback
- Student-centered learning in a Zoom setting
- Designing standards-based curriculum with robust scaffolding for mitigating learning loss, supported by grant funded consulting services with The New Teacher Project (Tntp)

CRE PD began in January of 2020 and became an integral part of our teaching culture as the school rolled out an equity-minded approach to managing the COVID-19 school closure crisis, and has focused on:

- Regular forums for staff to participate in building their CRE toolkits towards equity-based teaching and learning
- Prioritizing content relevance and student engagement when making curriculum and instructional choices
- Developing robust reflective teacher practices to foster continual growth and development

- Fostering strong relationship building and promoting positive school culture across differences
- Restorative Practices

SPA already had in place a number of technology platforms and systems to transition to distance learning. All students possessed a school issued chromebook, online coursework through the Summit Learning Management System, and access to Google Suite systems.

Technology PD has focused on:

- Onboarding new staff to existing platforms
- Whole staff capacity building in best practices in Distance Learning
- Onboarding all staff to:
- Zoom for live instruction
- Google Classroom and Summit Platform for asynchronous or independent learning
- GoGuardian for internet safety monitoring,
- Identifying high yield Web-based Apps, including Nearpod, Flipgrid, and Desmos.

Along with having a technology support team available, we have designated a Teacher Leader for Technology, who takes a significant role in training team members and in making decisions around technology usage for instruction.

## Staff Roles and Responsibilities

[A description of the new roles and responsibilities of affected staff as a result of COVID-19.]

A wide variety of student needs, including trauma, lack of mental wellness, stress and anxiety, and low academic performance have been intensified as a result of the COVID-19 pandemic. This has resulted in a comprehensive review of our team's job duties alongside the needs in order to ensure we have adequately and sustainably distributed leadership and responsibility.

The Student Services team including the Dean of Students, Guidance Counselor, ERMHS Counselor, School Psychologist, and SPED Coordinator, under the leadership of our Principal, have made the most significant adjustments; focusing on the tiered re-engagement plans, providing socio-emotional support systems for students via online platforms at first, and preparing to implement phased reopening strategies that prioritize our neediest student populations as first contact.

All teaching staff members remain responsible for planning curriculum, grading, and providing live instruction for a full day of courses within their credential or art professional area. With school closure, all of these responsibilities have shifted to an online presence instead of an in-person requirement.

Additional changes to staff responsibilities include:

- All instructional staff members now serve as advisors to a small group of students. They are responsible for twice a week touchpoints for students, regular communication with families, and tracking needs/connecting students with school resources.

- Along with teaching as the teacher of record for live class instruction, academic teachers serve as moderators for other classes. They help facilitate technology and address individual student needs so that the teacher can focus on providing quality instruction.
- We have appointed several teacher leaders to help manage the many added needs that school closure has created. We now have a lead technology teacher, a wellness coordinator, and are moving towards grade level leadership.
- Our Diversity, Equity and Inclusion Committee has also taken a core position in our decision making model to ensure that the school makes responsible and equitable decisions.

## Supports for Pupils with Unique Needs

[A description of the additional supports the LEA will provide during distance learning to assist pupils with unique needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness.]

SPA's 2020-2021 Programming is robustly student centered, and includes weekly multiple engagement Small Group Advisories, Weekly Character Education, and regular forums for PBIS, and to support SEL and student wellness. Specific supports for students with unique needs include:

- A designated 504-Plan Case Manager
- Four designated IEP Case Managers
- Two designated staff members for general student counseling needs
- A designated counselor for Tier 3 ERMHS
- A designated staff member for English Language Development support needs
- Academic Resource Groups
- An ongoing IEP/504 Plan Contingency process which responds to sudden changes in student academic and holistic needs.
- A well-articulated SST process that provides Multi-Tiered interventions/supports and progress monitoring for high need students and students with unique needs.
- Two designated staff members and numerous ancillary staff for supporting students with chronic behavioral support needs, and a multi-tiered system of behavioral supports and interventions.
- Limited campus-based instruction, and education related services will be offered to our highest need students in Phase 2 of our multi-scenario phased approach to reopening.

## Actions related to the Distance Learning Program [additional rows and actions may be added as necessary]

Description	Total Funds	Contributing
Acquisition of additional device inventory (e.g. Laptops, Chromebooks, and Ipads).	\$50,000	No
Acquisition of school wide technology and communication systems to facilitate improved programmatic functionality (e.g. Zoom, Nearpod, OverDrive, Pearson, Edgenuity, Overgrad, etc.).	\$22,000	No

Description	Total Funds	Contributing
Allocation of time and resources to support distance learning intervention systems.	\$150,000	Yes
Allocation of time and resources to support pre-opening professional development program.	\$110,000	Yes
Allocation of time and resources to create and implement student and family orientation programs.	\$10,000	No
IT support services related specifically to Distance Learning.	\$30,000	No
Allocation of time and resources for the Wellness Coordinator and Tech Coordinator duties.	\$35,000	No
Allocation of time and resources for the Food Service Manager duties.	\$10,000	No

## Pupil Learning Loss

[A description of how the LEA will address pupil learning loss that results from COVID-19 during the 2019–2020 and 2020–21 school years, including how the LEA will assess pupils to measure learning status, particularly in the areas of English language arts, English language development, and mathematics.]

SPA’s instructional theory of action to address pupil learning loss involves ensuring that teachers provide access to quality, grade level standards based curriculum while looping in intervention scaffolding.

The 2020-2021 model is SPA's approach to mitigating learning loss. By adjusting curriculum throughout the school year to address gaps in learning from SY 2019-2020. The approach utilizes targeted diagnostic testing and a small group intervention learning model that will be evaluated monthly by the Director of Instruction and Curriculum. Additional supports for students with IEPs and 504 Plans include:

- A designated 504-Plan Case Manager
- Four designated IEP Case Managers
- Two designated staff members for general student counseling needs
- A designated counselor for Tier 3 ERMHS
- A designated staff member for English Language Development support needs.
- Academic Resource Groups
- An ongoing IEP/504 Plan Contingency process which responds to sudden changes in student academic and holistic needs during distance learning.
- A well-articulated SST process that provides Multi-Tiered interventions/supports and progress monitoring for high need students and students with unique needs.
- Two designated staff members and numerous ancillary staff for supporting students with chronic behavioral support needs, and a multi-tiered system of behavioral supports and interventions.
- Limited campus-based instruction, and education related services will be offered to our highest need students in Phase 2 of our multi-scenario phased approach to reopening.

A central part of SPA's approach to DDI is the fall and spring use of NWEA MAP testing for student performance benchmarking. Baseline data exists from a spring test before school closure in late February of 2020 for all returning SPA students. Fall 2020 MAP testing is scheduled for early September. Spring 2021 Map Testing is scheduled for February.

Our instructional culture can be further explored in the following presentation hyperlinks:

- [https://docs.google.com/presentation/d/1rtS7PK3Sv1P\\_OEIpXKL7E9eq1HAZNF7K10oIQICT3kg/edit#slide=id.p](https://docs.google.com/presentation/d/1rtS7PK3Sv1P_OEIpXKL7E9eq1HAZNF7K10oIQICT3kg/edit#slide=id.p)
- [https://docs.google.com/presentation/d/1LpfjswvZ5ZXX4qd66nACo44At-CDKqyDkdv16oKv1o/edit#slide=id.g35f391192\\_00](https://docs.google.com/presentation/d/1LpfjswvZ5ZXX4qd66nACo44At-CDKqyDkdv16oKv1o/edit#slide=id.g35f391192_00)
- [https://docs.google.com/presentation/d/1kMZrFtvtfyIWLBJXYFuMxesQIRI3-yGKeNLMi3XS0E/edit#slide=id.g35f391192\\_00](https://docs.google.com/presentation/d/1kMZrFtvtfyIWLBJXYFuMxesQIRI3-yGKeNLMi3XS0E/edit#slide=id.g35f391192_00)
- [https://docs.google.com/presentation/d/1H44gpEBwMqz2zlrQwHjWBlsnrkbaIUWFAAXpwQbMlfw/edit#slide=id.g8258fe2df3\\_0\\_677](https://docs.google.com/presentation/d/1H44gpEBwMqz2zlrQwHjWBlsnrkbaIUWFAAXpwQbMlfw/edit#slide=id.g8258fe2df3_0_677)

## Pupil Learning Loss Strategies

[A description of the actions and strategies the LEA will use to address learning loss and accelerate learning progress for pupils, as needed, including how these strategies differ for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils experiencing homelessness.]

There is an understanding that school closures may have impacted student learning. This has been referred to as the COVID-19 slide. To address the COVID-19 slide SPA will implement the following strategies and actions to address learning and accelerate learning progress. These strategies include special attention on the diverse learning needs of our most at-risk student subgroups. Click on the provided links for additional details and examples.

- Data Driven Instruction ([https://docs.google.com/presentation/d/1XzD0jkl7kH\\_p-kPAsk9OfIL4X5D4JJyP6Qmrp32eqDk/edit#slide=id.g948a3f7d3a\\_0\\_125](https://docs.google.com/presentation/d/1XzD0jkl7kH_p-kPAsk9OfIL4X5D4JJyP6Qmrp32eqDk/edit#slide=id.g948a3f7d3a_0_125))
- Differentiated Instruction ([https://docs.google.com/presentation/d/1XzD0jkl7kH\\_p-kPAsk9OfIL4X5D4JJyP6Qmrp32eqDk/edit#slide=id.g948a3f7d3a\\_0\\_125](https://docs.google.com/presentation/d/1XzD0jkl7kH_p-kPAsk9OfIL4X5D4JJyP6Qmrp32eqDk/edit#slide=id.g948a3f7d3a_0_125))
- Academic Resource Groups and Small Group Interventions ([https://docs.google.com/document/d/1N3GkAAJZ\\_D0hLuf7SwaujI0HIPBQNR8EOEzHzimI3l/edit](https://docs.google.com/document/d/1N3GkAAJZ_D0hLuf7SwaujI0HIPBQNR8EOEzHzimI3l/edit))
- Scaffolded access to Grade Level Standards-Informed Content ([https://docs.google.com/presentation/d/1LpfjswvZ5ZXX4qd66nACo44At-CDKqyDkodv16oKv1o/edit#slide=id.g35f391192\\_00](https://docs.google.com/presentation/d/1LpfjswvZ5ZXX4qd66nACo44At-CDKqyDkodv16oKv1o/edit#slide=id.g35f391192_00))
- Robust SEL, Student Support, and Character Education ([https://docs.google.com/presentation/d/1w1d3Jclav4tquvuemYDnMuoGO\\_qGGXAdcaJYo7p6RC8/edit#slide=id.p](https://docs.google.com/presentation/d/1w1d3Jclav4tquvuemYDnMuoGO_qGGXAdcaJYo7p6RC8/edit#slide=id.p))
- Weekly Tutoring and Targeted Skills Coaching ([https://docs.google.com/document/d/1N3GkAAJZ\\_D0hLuf7SwaujI0HIPBQNR8EOEzHzimI3l/edit](https://docs.google.com/document/d/1N3GkAAJZ_D0hLuf7SwaujI0HIPBQNR8EOEzHzimI3l/edit))

### Effectiveness of Implemented Pupil Learning Loss Strategies

[A description of how the effectiveness of the services or supports provided to address learning loss will be measured.]

SPA will utilize the following tools and metrics to measure the effectiveness of the services and supports provided to address learning loss:

- NWEA Map Assessments Growth
- Pre-Assessment to Post-Assessment Growth
- # of students accessing grade level content
- # of students completing assignments by or before the due date
- Annual Climate & Culture Survey
- # of students reporting satisfaction w/ Learning Supports Offered
- State Assessment Student Growth

### Actions to Address Pupil Learning Loss [additional rows and actions may be added as necessary]

Description	Total Funds	Contributing
Acquisition of NWEA Measure of Academic Performance ("MAP") assessment to assess learning loss and support learning acceleration plans.	\$10,000	No
Acquisition of Healthy Kids Survey.	\$2,000	No
Allocation of time and resources to support advisory lab model.	\$317,610	Yes

## Mental Health and Social and Emotional Well-Being

[A description of how the LEA will monitor and support mental health and social and emotional well-being of pupils and staff during the school year, including the professional development and resources that will be provided to pupils and staff to address trauma and other impacts of COVID-19 on the school community.]

Stakeholder feedback collected through virtual classroom visits, emails, phone calls, and surveys of students, families, and staff, all indicated that mental health and social and emotional well-being is and will continue to be of significant concern during the pandemic. In response to this feedback, as well as guidance from local, state, and federal authorities SPA's 2020-2021 programming is robustly student centered, and includes weekly multiple engagement Small Group Advisories, Weekly Character Education, and open "virtual" door policy with Administration, and regular forums for PBIS and to support SEL and student wellness. Specific supports for mental health and social and emotional wellness include:

### Student Focused

- Two designated staff members for general student counseling needs
- A designated counselor for Tier 3 ERMHS
- A designated 504-Plan Case Manager
- Four designated IEP Case Managers
- Weekly standalone Mind, Body, and Wellness Education alternating with synchronous Physical Education on Wednesdays.
- A limit of no more than 5 hours of required screen time each day.
- A designated staff member for English Language Development support needs
- An ongoing IEP/504 Plan Contingency process which responds to sudden changes in student academic and holistic needs.
- A well-articulated SST process that provides Multi-Tiered interventions/supports and progress monitoring for high need students and students who evidence to be struggling in regards to behavior attendance, or grades..
- Two designated staff members and numerous ancillary staff for supporting students with chronic behavioral support needs, and a multi-tiered system of behavioral supports and interventions.
- Limited campus-based education related services offered to our highest need students in Phase 2 of our multi-scenario phased approach to reopening.
- A regularly updated Web-based Social and Emotional Health Web-based Resource Page.
- A regularly updated Web-based LGBTQ Web-based Resource Page

### Family Focused

- Weekly Zoom w/ Dr. C parent forums for discussing school systems and practices during Distance Learning, and as a SPA transitions through a multi-scenarios phased reopening process.
- ERMHS Tier 3 counseling for parents and guardians.

- Weekly family engagement, and wellness strategies content in the SPA Family Newsletter.
- A regularly updated Web-based Family Resource Page.

#### Staff Focused

- A designated staff member who provides technology support solely for teachers, along with daily scheduled Teacher Technology Resource Time.
- A limit of no more than 7 hours of required screen time per day, with additionally scheduled screen breaks.
- Wednesday Staff Community Meetings where community strengthening, self-care, mindfulness, and wellness are modeled, practiced, and promoted.
- Weekly Staff Advisory, Grade Level Meetings, and regular department level meetings to promote team connectedness and responsive communication.
- Responsive peer-to-peer support, and facilitated professional mentorship pairings.
- Flexibility and continued supportive messaging around working from home and robust appreciation for the complexities of balancing work and home in the same space.

#### Professional Development

To support these structures SPA's Distance Learning Professional Development program prioritizes building teachers skills, knowledge, and technology expertise necessary to successfully implement distance learning.. The 2020-2021 Professional Development Plan includes:

- 7-Day Preservice PD in August
- Weekly PD by subject, grade, and specific capacity-building forums
- Quarterly release days for targeted PD
- Ongoing coaching and support in the three learning strands below

The Year-long PD Plan is organized around three learning strands:

- Instructional Culture for Distance or Hybrid Learning
- Culturally Responsive Education & Restorative Practices
- Technology Training and Support

While all three strands support teaching and learning, and well-being broadly, the CRE strand prioritizes the building of safe, engaging teaching and learning communities across differences. We know that deliberately building authentic relationships with students, and maintaining safe spaces where students are seen, heard, and engaged with, is the key to supporting mental, social, and emotional health amidst ongoing crisis and related traumas. CRE PD began in January of 2020, and became an integral part of our teaching culture as the school rolled out an equity-minded approach to managing the COVID-19 school closure crisis, and has focused on:

- Regular forums for staff to participate in building their CRE toolkits towards equity-based teaching and learning.
- Prioritizing content relevance and student engagement when making curriculum and instructional choices.
- Developing robust reflective teacher practices to foster continual growth and development.
- Fostering strong relationships and promoting positive school culture across differences.
- Restorative Practices for School Discipline.



- Modeling strategies that are turnkeyed in classrooms each week.

Each Monday features small group Community Meetings which is also where SPA's Character Building Curriculum is taught. During Community Meetings and at least one other individual engagement, Advisory Leaders complete an academic, social, emotional, and tech check in with the students in their Pod. During the first 8 days of the school year, Advisory was conducted as a whole pod community meeting where students were intentionally taught and coached on new school structures, norms and expectations of behavior and internet safety.

Additional mental, social, and emotional health supporting structures to be rolled out include:

- Start of the Spirit Week activities (end of August)
- Student Organizations and Clubs (Mid-September)
- Start of monthly Digital Performances, Production, and Displays of Student Learning activities (end of September)
- Monthly School-wide Community Circles via Zoom
- Annual School Climate Survey
- Virtual Wellness & Wholeness Fair (spring 2021)

## Pupil and Family Engagement and Outreach

[A description of pupil engagement and outreach, including the procedures for tiered reengagement strategies for pupils who are absent from distance learning and how the LEA will provide outreach to pupils and their parents or guardians, including in languages other than English, when pupils are not meeting compulsory education requirements, or if the LEA determines the pupil is not engaging in instruction and is at risk of learning loss.]

SPA has developed a complex system for tracking daily participation and weekly engagement that is both compliant and actionable. SPA will leverage the quantitative and qualitative data that this system generates to inform our re-engagement strategies. The tiered approach is captured in the infographic linked here: <https://docs.google.com/document/d/1ulo-iNz99fIF4L8dlzip28baVsSGoWd5JY3r40dtHjl/edit?usp=sharing>

### Attendance and Student Re-engagement Strategies

Tier I Strategies are Universal Strategies that should be available to every student in a school building. Tier II Strategies are aimed at early intervention and designed to help students who need slightly more support to avoid chronic absence. Tier III Strategies are intensive supports offered to the students facing the greatest challenges to getting to and participating in school. Our assumption is that all levels of strategies involve some level of these core ingredients: A. Monitor data, B. Engage students and families, C. Recognize good and improved attendance, D. Provide personalized outreach and E. Remove barriers.

## Non-English Speaking Family Engagement

The Weekly SPA Family Newsletter is primary, though not singular mode of engaging with families on matters of attendance and student engagement. The newsletter is provided in English and Spanish, and can be translated into more languages as requested.

### Levels of Student Need

The multi-tiered structure assumes that students can be organized into tiers reflecting the level of anticipated need for supports:

Tier 1 = students whose good attendance could be maintained and cultivated as long as the universal, prevention oriented supports are in place.

Tier 2 = students who have a past history of moderate chronic absence (missing 10% or more of school) or face a risk factor (e.g. a chronic illness like asthma) which makes attendance more tenuous and need a higher level of more individualized support in addition to benefiting from the universal supports.

Tier 3 = students with several levels of chronic absence (missing 20% or more of school in the past year or during the first month of school) and/or face a risk factor (like involvement in the child welfare or juvenile justice system, homelessness or having a parent who has been incarcerated).

### Attendance and Student Re-engagement Strategies

#### Tier 1

- All staff are trained on Culturally Responsive Education (CRE), Restorative Practices (RP), Learning Loss-Mitigation (LLM), and Positive Behavior Interventions and Supports (PBIS) to promote a positive and welcoming school environment.
- All students participate in a weekly character building curriculum based on virtuous behaviors, and meet in small group Advisory Pods where the Character Building lessons are taught.
- Teachers take attendance in Powerschool daily for synchronous learning, reconcile with Zoom participants log, and verify individual student data weekly.
- Teachers are expected to record all Zoom Classes, and upload the recording to Google Classroom for students to access, particularly if they miss a class.
- Students are afforded the opportunity to attend daily office hours, weekly tutoring sessions, and weekly meetings with their Advisory Leader to catch up on any missed work.
- Students complete Artist-Scholar Engagement logs daily for asynchronous learning, reconcile engagement data with their Advisory Leader. Teachers verify individual student engagement data weekly.
- Teachers, the Attendance Committee, and Administration monitor attendance data.
- The Attendance Committee Plans a year-long Attendance Awareness Campaign, inclusive of the following:

- a. Activities for Attendance Awareness Month
- b. Educate parents about the impacts of absences through a variety of forums
- c. Provide staff talking points about attendance
- d. Attendance Infographic - share with parents, staff, advisory council
- e. SPA Family Newsletter announcements during Attendance Awareness Month
- f. Social media posts promoting attendance
- g. Parent/Guardian reminder emails
- h. Information at Back-to-School Night
- i. Posters on campus promoting attendance
- j. Attendance Recognition Program

- School and grade level aggregated Attendance Information published on School Website & Social Media Accounts.

#### Tier 2 Strategies

- Students who miss class will receive an automated Attendance Call on the day of the absence.
  - Teaching Staff will discuss student absences with Advisory Leaders and Student Services
  - Students who miss class may receive an email or phone call from the teacher whose class they missed, or their Advisory Leader.
  - The Attendance Committee will support the delivery of Attendance Booster Lessons for students in Advisory and via all parent engagement forums
- a. Target students who have missed 10% or more of school
  - b. Share facts
  - c. Compare student to typical student's attendance
  - d. Discuss technological and other barriers to attendance
  - e. Discuss possible solutions to those barriers

- Students who miss work as a result of absences, will have an opportunity to make up work that has been missed. A Individual Learning Re-engagement Plan will be developed for students who miss significant amounts of work, for any reason.
- Provide opportunity for self-referral
- Monitor attendance and if it does not improve move student to Tier III interventions

### Tier 3 Strategies

- Students who miss more than three days of school without notification will receive an Attendance Letter.
- A member of the Attendance Committee will make direct contact with the parents or guardians of students who miss more than three days of school without notification.
- A member of the Administrative Team may make direct contact with the parents or guardians of students who miss more than three days of school without notification.
- The following interventions may also occur:

a. Student Attendance Success and Learning Re-engagement Plan

b. Attendance Reward Tracker

c. An Attendance Meeting with parents of guardians may be requested.

d. Home Visit/School Resource Officer Visit/Welfare Checks.

e. Refer to County SARB

- Students who exhibit chronic absenteeism and disengagement will be counseled through a process that may include summer school and/or credit recovery through Edgenuity.

## School Nutrition

[A description of how the LEA will provide nutritionally adequate meals for all pupils, including those students who are eligible for free or reduced-price meals, when pupils are participating in both in-person instruction and distance learning, as applicable.]

Contra Costa School of Performing Arts is providing meal service during the 20-21 school year in compliance with the National School Lunch Program requirements. Families are notified of our meal service program through the orientation program prior to the start of school and weekly through our family newsletter. Ordering is facilitated through an online platform or by calling the school and requesting support. All students who opt into the program will be provided nutritionally adequate meals for each school day.

During the period of the school year that we are engaged in full Distance Learning, families will place orders for a full week of meals that will be picked up on Monday during a designated pick-up window. The system provides for a contactless pickup facilitated by SPA staff.

When we are able to return to campus in either a hybrid or full classroom based instruction, we will also offer a daily meal service for students who are on campus. Meal service during this period will still maintain all protocol to mitigate possible spread of COVID-19. This includes pre-packaged and complete individual servings that will be delivered at the time of meal service to classrooms or other small-group meal settings. No large congregations or self service will be allowed until such methods are deemed appropriate by health officials.

The Food Service Manager will monitor compliance and participation. If data suggests meal service is not accessed at acceptable rates or presents discrepancies when compared with attendance data, the Food Service Manager will work with school administration and CDE Nutrition Services to modify the program as allowable.

## Additional Actions to Implement the Learning Continuity Plan [additional rows and actions may be added as necessary]

Section	Description	Total Funds	Contributing
[The section of the Learning Continuity Plan related to the action described; may put N/A if the action does not apply to one specific section]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]		

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
5.48%	\$201,892 (plus proportionality backfill of \$4,658)

## Required Descriptions

[For the actions being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the needs of these students.]

School wide actions and services are principally directed to and effective in meeting goals for our unduplicated pupils.

As an example, the creation and implementation of the advisory lab structure is most fundamentally about providing individualized support for our most at risk students. While all students will benefit from a multi-tiered system of supports (advisory lab is a critical component of SPA MTSS), English Learners, low-income students, and foster youth students stand to be impacted to a higher degree and this drives the design process and subsequent reflection cycle of SPA. Similar goals and motivations exist with the other actions and services enumerated in this LCP.

[A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.]

Allocations of funds towards services for unduplicated pupils (as described in the preceding sections of the LCP) have increased by more than the percentage identified above.

# Cover Sheet

## 19-20 Unaudited Actuals

**Section:** V. Action Items  
**Item:** B. 19-20 Unaudited Actuals  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:** SPA 19-20 UA.xlsm

# Cover Sheet

## Updated 20-21 Budget

**Section:** V. Action Items  
**Item:** C. Updated 20-21 Budget  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:** CCSPA September Board Meeting 09.11.20.pdf



# Contra Costa School of Performing Arts Board Financial Update

BRYCE FLEMING

MADHULIKHA MUPPIDI

SEPTEMBER 14, 2020



# Contents



- 1. 2019-20 Financial Update**
  - A. Audit Timeline
  - B. Unaudited Actuals
  
- 2. 2020-21 Financial Update**
  - A. Forecast Update
  - B. Growth Funding
  - C. PPP Update
  
- 3. Exhibits**
  - A. July Financials
  - B. Unaudited Actuals Report

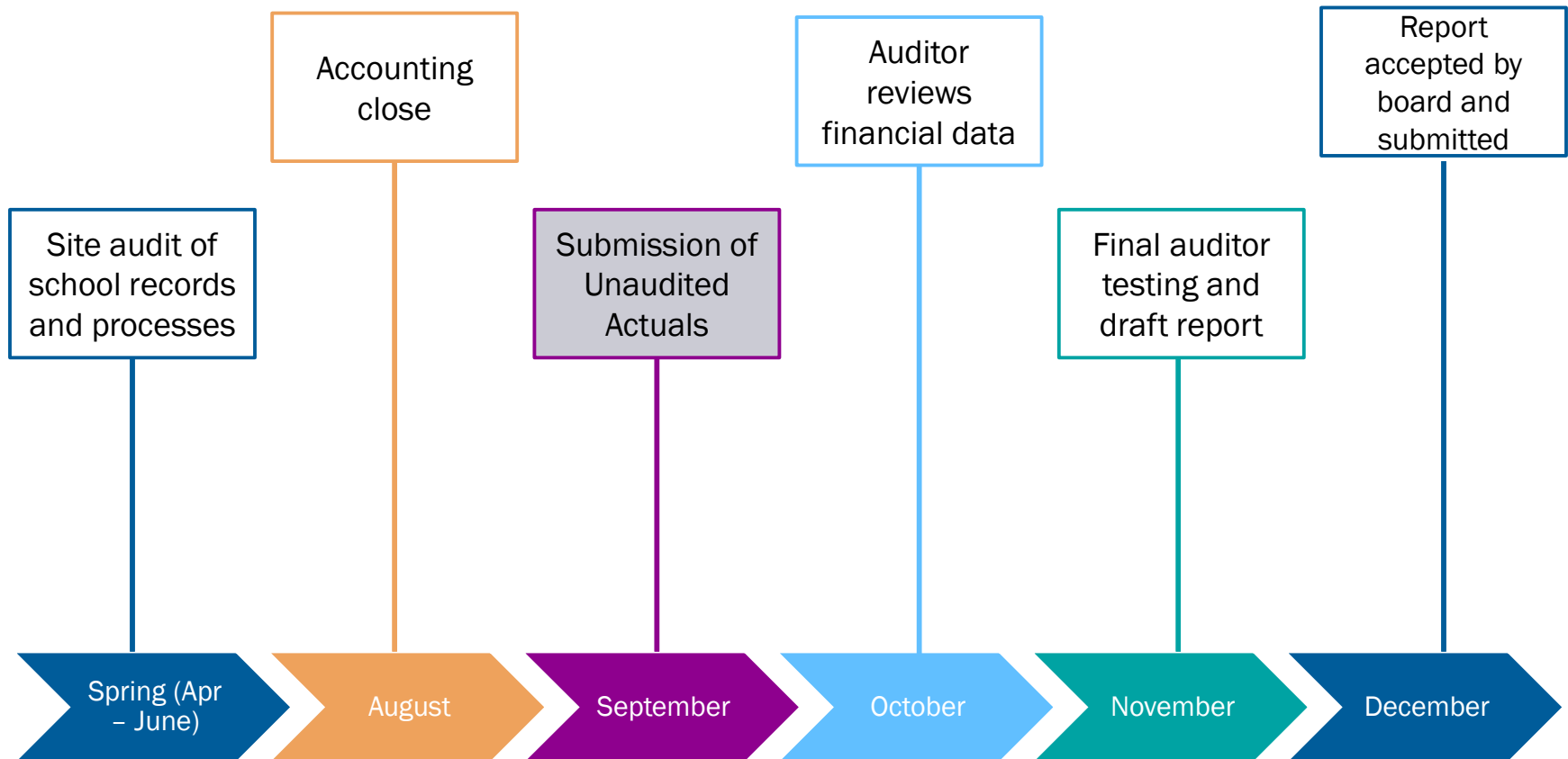
# 2019-20



# Audit Timeline



## Audit is result of CSMC accounting close and auditor review and testing



# 2019-20 Year-End Net Income (Unaudited Actuals)



## 2019-20 ends with 150K in operating income

		2019-20	2019-20	Variance
		2nd Interim Budget	Unaudited Actuals	
Revenue	LCFF Entitlement	3,821,593	3,867,720	46,127
	Federal Revenue	80,875	82,068	1,193
	Other State Revenues	558,397	567,375	8,978
	Local Revenues	387,755	415,143	27,389
	<b>Total Revenue</b>	<b>4,848,620</b>	<b>4,932,307</b>	<b>83,687</b>
Expenses	Comp and Benefits	3,062,148	2,995,241	66,907
	Books and Supplies	235,280	234,480	800
	Services and Other Ops	1,289,333	1,496,682	(207,349)
	Depreciation	53,519	55,518	(1,999)
	Other Outflows	5,000	-	5,000
	<b>Total Expenses</b>	<b>4,645,280</b>	<b>4,781,921</b>	<b>(136,641)</b>
	<b>Operating Income</b>	<b>203,340</b>	<b>150,386</b>	<b>(52,954)</b>
	Beginning Balance (Audited)	350,574	350,574	
	Operating Income	203,340	150,386	(52,954)
	<b>Ending Fund Balance (incl. Depreciation)</b>	<b>553,914</b>	<b>500,959</b>	<b>52,954</b>
	<b>Ending Fund Balance as % of Expenses</b>	<b>11.92%</b>	<b>10.48%</b>	<b>13.82%</b>

# 2020-21



# 2020-21 Forecast Update



## Current Forecast → Approved Budget v2 (pending board approval)

		2020-21	2020-21	2020-21	Variance
		Approved Budget v1	Previous Forecast	Current Forecast	Previous v. Current Forecast
Revenue	LCFF Entitlement	3,753,271	3,886,053	3,886,053	0
	Federal Revenue	86,070	79,788	78,323	-1,465
	Other State Revenues	582,658	819,591	822,404	2,813
	Local Revenues	117,963	84,149	149,120	64,971
	Fundraising and Grants	269,405	269,405	150,000	-119,405
	<b>Total Revenue</b>	<b>4,809,367</b>	<b>5,138,986</b>	<b>5,085,900</b>	<b>-53,086</b>
Expenses	Comp and Benefits	2,998,044	3,102,027	3,148,817	-46,790
	Books and Supplies	333,926	333,926	333,926	0
	Services and Other Ops	1,338,307	1,346,621	1,232,366	114,255
	Depreciation	53,519	53,519	55,754	-2,235
	Other Outflows	-	-	-	
	<b>Total Expenses</b>	<b>4,723,796</b>	<b>4,836,093</b>	<b>4,770,863</b>	<b>65,230</b>
	<b>Operating Income</b>	<b>85,571</b>	<b>302,893</b>	<b>315,037</b>	<b>12,144</b>
		<b>1.81%</b>	<b>6.26%</b>	<b>6.60%</b>	
	Beginning Balance	587,938	587,938	500,958	
	Operating Income	85,571	302,893	315,037	
	<b>Ending Fund Balance (incl. Depreciation)</b>	<b>673,509</b>	<b>890,831</b>	<b>815,995</b>	
	<b>Ending Fund Balance as % of Expenses</b>	<b>14.26%</b>	<b>18.42%</b>	<b>17.10%</b>	

# Waiver Application, Compliance, and Payments



Application available by  
October 2<sup>nd</sup>,  
Due November 6<sup>th</sup>

School must have  
documentation showing  
explicit FY20 → FY21  
anticipated growth

Growth  
Funding Waiver

School must submit board  
minutes showing budget  
approval; attestation  
under penalty of perjury

Funding will be included in  
deferred P-1 payments, so  
cash will be significantly  
delayed



# FY21 Growth Funding Waiver – Trailer Bill SB 820

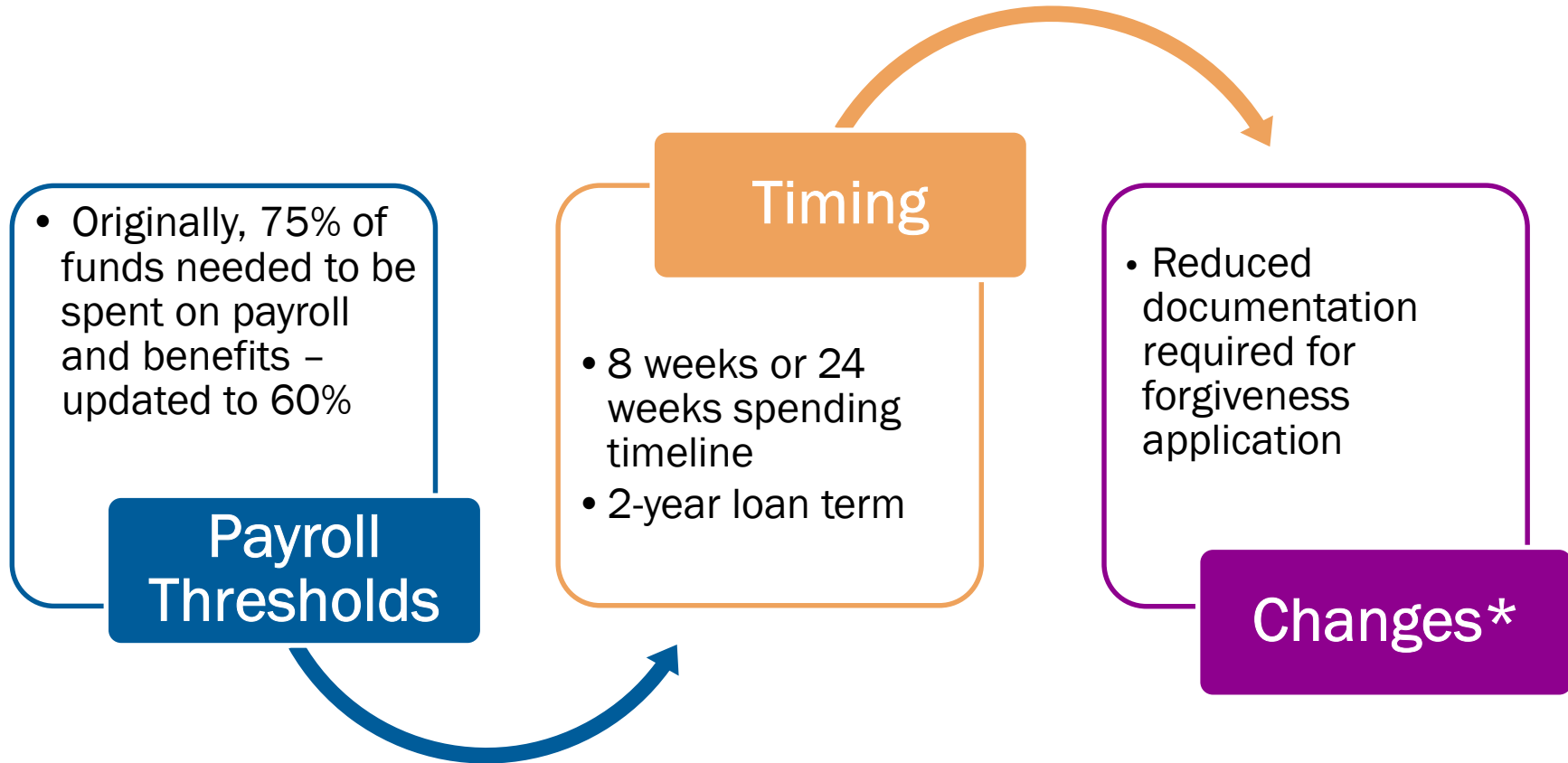


If enrollment on CALPADS Census Day (Oct 7) equals 472+, wavier would support funding increase of ~\$102K

# Paycheck Protection Program (PPP) Updates



## Rules and process for forgiveness continue to evolve



Many lenders are recommending that borrowers wait to apply for forgiveness until further legislation is passed

\*Note: Proposed federal legislation

# Exhibits



# Cover Sheet

## EdTec

**Section:** VI. Staff Reports  
**Item:** B. EdTec  
**Purpose:** FYI  
**Submitted by:**  
**Related Material:** CCSPA July Financials for Board Meeting 09.11.20.pdf

**Contra Costa School of the Performing Arts**  
**Income Statement**  
**As of Jul FY2021**

	Actual	YTD	Budget						
	Jul	Actual YTD	Approved Budget v1	Previous Forecast	Current Forecast	Previous Forecast vs. Current Forecast	Approved Budget v1 vs. Current Forecast	Current Forecast Remaining	% Current Forecast Spent
<b>SUMMARY</b>									
<b>Revenue</b>									
LCFF Entitlement	-	-	3,753,271	3,886,053	3,886,053	-	132,782	3,886,053	0%
Federal Revenue	-	-	86,070	79,788	78,323	(1,465)	(7,747)	78,323	0%
Other State Revenues	11,599	11,599	582,658	819,591	822,404	2,813	239,746	810,805	1%
Local Revenues	921	921	117,963	84,149	149,120	64,971	31,157	148,199	1%
Fundraising and Grants	527	527	269,405	269,405	150,000	(119,405)	(119,405)	149,474	0%
<b>Total Revenue</b>	<b>13,046</b>	<b>13,046</b>	<b>4,809,367</b>	<b>5,138,986</b>	<b>5,085,900</b>	<b>(53,086)</b>	<b>276,533</b>	<b>5,072,854</b>	<b>0%</b>
<b>Expenses</b>									
Compensation and Benefits	88,215	88,215	2,998,044	3,102,027	3,148,817	(46,789)	(150,772)	3,060,601	3%
Books and Supplies	43,701	43,701	333,926	333,926	333,926	-	-	290,225	13%
Services and Other Operating Expenditures	97,616	97,616	1,338,307	1,346,621	1,232,366	114,255	105,941	1,134,750	8%
Depreciation	-	-	53,519	53,519	55,754	(2,235)	(2,235)	55,754	0%
Other Outflows	47,796	47,796	-	-	-	-	-	(47,796)	
<b>Total Expenses</b>	<b>277,328</b>	<b>277,328</b>	<b>4,723,796</b>	<b>4,836,093</b>	<b>4,770,862</b>	<b>65,231</b>	<b>(47,066)</b>	<b>4,493,535</b>	<b>6%</b>
<b>Operating Income</b>	<b>(264,282)</b>	<b>(264,282)</b>	<b>85,571</b>	<b>302,893</b>	<b>315,038</b>	<b>12,145</b>	<b>229,467</b>	<b>579,320</b>	
<b>Fund Balance</b>									
Beginning Balance (Unaudited)			587,938	587,938	500,958				
Operating Income			85,571	302,893	315,038				
<b>Ending Fund Balance</b>			<b>673,509</b>	<b>890,831</b>	<b>815,996</b>				
Fund Balance as a % of Expenses			14%	18%	17%				

**Contra Costa School of the Performing Arts**  
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	Jul	Actual YTD	Approved Budget v1	Previous Forecast	Current Forecast	Previous Forecast vs. Current Forecast	Approved Budget v1 vs. Current Forecast	Current Forecast Remaining	% Current Forecast Spent
<b>KEY ASSUMPTIONS</b>									
<b>Enrollment Summary</b>									
4-6			90	90	90	-	-		
7-8			192	192	192	-	-		
9-12			190	190	190	-	-		
<b>Total Enrolled</b>			<b>472</b>	<b>472</b>	<b>472</b>	-	-		
<b>ADA %</b>									
4-6			95.0%	96.6%	96.6%	0.0%	1.6%		
7-8			95.0%	103.1%	103.1%	0.0%	8.1%		
9-12			95.0%	77.6%	77.6%	0.0%	-17.4%		
<b>Average ADA %</b>			<b>95.0%</b>	<b>91.6%</b>	<b>91.6%</b>	<b>0.0%</b>	<b>-3.4%</b>		
<b>ADA</b>									
4-6			85.50	86.97	86.97	-	1.47		
7-8			182.40	197.88	197.88	-	15.48		
9-12			180.51	147.44	147.44	-	(33.07)		
<b>Total ADA</b>			<b>448.41</b>	<b>432.29</b>	<b>432.29</b>	-	<b>(16.12)</b>		

**Contra Costa School of the Performing Arts**  
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			Approved Budget v1	Previous Forecast	Current Forecast	Previous Forecast vs. Current Forecast	Approved Budget v1 vs. Current Forecast	Current Forecast Remaining	% Current Forecast Spent
	Jul	Actual YTD							
<b>REVENUE</b>									
<b>LCFF Entitlement</b>									
8011			1,786,363	1,850,309	1,850,309	-	63,946	1,850,309	0%
8012			89,682	86,458	86,458	-	(3,224)	86,458	0%
8096			1,877,227	1,949,286	1,949,286	-	72,060	1,949,286	0%
			<b>3,753,271</b>	<b>3,886,053</b>	<b>3,886,053</b>	<b>-</b>	<b>132,782</b>	<b>3,886,053</b>	<b>0%</b>
<b>Federal Revenue</b>									
8181			56,375	56,375	56,375	-	-	56,375	0%
8220			23,413	23,413	21,948	(1,465)	(1,465)	21,948	0%
8296			6,282	-	-	-	(6,282)	-	0%
			<b>86,070</b>	<b>79,788</b>	<b>78,323</b>	<b>(1,465)</b>	<b>(7,747)</b>	<b>78,323</b>	<b>0%</b>
<b>Other State Revenue</b>									
8381	11,599	11,599	277,560	270,181	270,181	-	(7,378)	258,582	4%
8382	-	-	213,053	213,053	213,053	-	-	213,053	0%
8520	-	-	-	-	1,652	1,652	1,652	1,652	0%
8550	-	-	11,713	11,713	11,713	-	-	11,713	0%
8560	-	-	96,947	89,850	89,850	-	(7,097)	89,850	0%
8590	-	-	(16,615)	234,793	235,954	1,161	252,569	235,954	0%
	<b>11,599</b>	<b>11,599</b>	<b>582,658</b>	<b>819,591</b>	<b>822,404</b>	<b>2,813</b>	<b>239,746</b>	<b>810,805</b>	<b>1%</b>
<b>Local Revenue</b>									
8634	-	-	55,340	55,340	55,340	-	(0)	55,340	0%
8660	-	-	4	4	4	-	-	4	0%
8693	-	-	-	-	65,042	65,042	65,042	65,042	0%
8699	-	-	28,734	28,734	28,734	-	-	28,734	0%
8701	-	-	33,885	72	-	(72)	(33,885)	-	0%
8999	921	921	-	-	-	-	-	(921)	0%
	<b>921</b>	<b>921</b>	<b>117,963</b>	<b>84,149</b>	<b>149,120</b>	<b>64,971</b>	<b>31,157</b>	<b>148,199</b>	<b>1%</b>
<b>Fundraising and Grants</b>									
8802	-	-	75,000	75,000	75,000	-	-	75,000	0%
8803	527	527	194,405	194,405	75,000	(119,405)	(119,405)	74,474	1%
	<b>527</b>	<b>527</b>	<b>269,405</b>	<b>269,405</b>	<b>150,000</b>	<b>(119,405)</b>	<b>(119,405)</b>	<b>149,474</b>	<b>0%</b>
<b>TOTAL REVENUE</b>	<b>13,046</b>	<b>13,046</b>	<b>4,809,367</b>	<b>5,138,986</b>	<b>5,085,900</b>	<b>(53,086)</b>	<b>276,533</b>	<b>5,072,854</b>	<b>0%</b>

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<b>EXPENSES</b>									
<b>Compensation &amp; Benefits</b>									
<b>Certificated Salaries</b>									
1100 Teachers Salaries	120	120	1,047,000	937,970	1,250,265	(312,295)	(203,265)	1,250,145	0%
1103 Teacher - Substitute Pay	-	-	19,497	19,497	19,497	-	-	19,497	0%
1148 Teacher - Special Ed	4,607	4,607	-	196,000	163,780	32,220	(163,780)	159,173	3%
1200 Certificated Pupil Support Salaries	5,408	5,408	264,000	227,280	227,280	-	36,720	221,872	2%
1300 Certificated Supervisor & Administrator Salaries	38,074	38,074	446,000	455,720	545,720	(90,000)	(99,720)	507,646	7%
<b>SUBTOTAL - Certificated Salaries</b>	<b>48,210</b>	<b>48,210</b>	<b>1,776,497</b>	<b>1,836,467</b>	<b>2,206,542</b>	<b>(370,075)</b>	<b>(430,045)</b>	<b>2,158,332</b>	<b>2%</b>
<b>Classified Salaries</b>									
2100 Classified Instructional Aide Salaries	503	503	405,750	424,337	82,212	342,125	323,538	81,710	1%
2200 Classified Support Salaries	-	-	25,000	-	-	-	25,000	-	-
2300 Classified Supervisor & Administrator Salaries	8,857	8,857	115,000	111,200	61,200	50,000	53,800	52,343	14%
2400 Classified Clerical & Office Salaries	5,926	5,926	50,000	80,600	145,600	(65,000)	(95,600)	139,674	4%
2940 Other Classified - Summer	-	-	-	-	-	-	-	-	-
<b>SUBTOTAL - Classified Salaries</b>	<b>15,285</b>	<b>15,285</b>	<b>595,750</b>	<b>616,137</b>	<b>289,012</b>	<b>327,125</b>	<b>306,738</b>	<b>273,727</b>	<b>5%</b>
<b>Employee Benefits</b>									
3100 STRS	7,770	7,770	274,873	283,428	308,786	(25,359)	(33,913)	301,017	3%
3300 OASDI-Medicare-Alternative	1,878	1,878	75,953	78,816	72,367	6,450	3,586	70,489	3%
3400 Health & Welfare Benefits	14,999	14,999	216,569	223,337	207,007	16,330	9,562	192,007	7%
3500 Unemployment Insurance	0	0	26,402	27,054	27,670	(616)	(1,267)	27,670	0%
3600 Workers Comp Insurance	-	-	35,584	36,789	37,433	(644)	(1,850)	37,433	0%
3900 Other Employee Benefits	74	74	(3,584)	-	-	-	(3,584)	(74)	-
<b>SUBTOTAL - Employee Benefits</b>	<b>24,721</b>	<b>24,721</b>	<b>625,797</b>	<b>649,423</b>	<b>653,263</b>	<b>(3,839)</b>	<b>(27,465)</b>	<b>628,542</b>	<b>4%</b>
<b>Books &amp; Supplies</b>									
4200 Books & Other Reference Materials	160	160	3,299	3,299	3,299	-	-	3,139	5%
4300 Materials & Supplies	855	855	70,000	70,000	70,000	-	-	69,145	1%
4315 Custodial Supplies	-	-	3,637	3,637	3,637	-	-	3,637	0%
4320 Educational Software	5,554	5,554	50,000	50,000	50,000	-	-	44,446	11%
4325 Instructional Materials & Supplies	117	117	36,389	36,389	36,389	-	-	36,273	0%
4340 Professional Development Supplies	-	-	-	-	-	-	-	-	-
4410 Classroom Furniture, Equipment & Supplies	3,840	3,840	-	7,000	7,000	-	(7,000)	3,160	55%
4420 Computers: individual items less than \$5k	33,175	33,175	56,728	56,728	56,728	-	-	23,553	58%
4430 Non Classroom Related Furniture, Equipment & Supplies	-	-	13,835	6,835	6,835	-	7,000	6,835	0%
4710 Student Food Services	-	-	100,038	100,038	100,038	-	-	100,038	0%
<b>SUBTOTAL - Books and Supplies</b>	<b>43,701</b>	<b>43,701</b>	<b>333,926</b>	<b>333,926</b>	<b>333,926</b>	<b>-</b>	<b>-</b>	<b>290,225</b>	<b>13%</b>
<b>Services &amp; Other Operating Expenses</b>									
5200 Travel & Conferences	-	-	10,000	10,000	10,000	-	-	10,000	0%
5300 Dues & Memberships	1,870	1,870	26,606	26,606	26,606	-	-	24,736	7%
5400 Insurance	726	726	35,000	35,000	55,000	(20,000)	(20,000)	54,274	1%



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	Actual	YTD	Budget						
	Jul	Actual YTD	Approved Budget v1	Previous Forecast	Current Forecast	Previous Forecast vs. Current Forecast	Approved Budget v1 vs. Current Forecast	Current Forecast Remaining	% Current Forecast Spent
5500 Operations & Housekeeping	-	-	91,800	-	-	-	91,800	-	
5515 Janitorial, Gardening Services & Supplies	-	-	-	91,800	91,800	-	(91,800)	91,800	0%
5520 Security	-	-	-	-	-	-	-	-	
5535 Utilities - All Utilities	7,023	7,023	180,000	180,000	180,000	-	-	172,977	4%
5605 Equipment Leases	399	399	30,000	30,000	30,000	-	-	29,601	1%
5610 Rent	58,839	58,839	353,033	353,033	208,946	144,087	144,087	150,107	28%
5615 Repairs and Maintenance - Building	5,967	5,967	30,000	30,000	30,000	-	-	24,033	20%
5631 Other Space Rental	-	-	20,000	20,000	20,000	-	-	20,000	0%
5803 Accounting Fees	-	-	8,316	8,316	8,316	-	-	8,316	0%
5809 Banking Fees	132	132	3,500	3,500	3,500	-	-	3,368	4%
5812 Business Services	13,269	13,269	125,000	111,987	112,022	(35)	12,978	98,753	12%
5815 Consultants - Instructional	-	-	49,578	49,578	49,578	-	-	49,578	0%
5820 Consultants - Non Instructional - Custom 1	-	-	10,000	10,000	10,000	-	-	10,000	0%
5824 District Oversight Fees	-	-	37,533	38,861	38,861	-	(1,328)	38,861	0%
5830 Field Trips Expenses	-	-	-	-	81,303	(81,303)	(81,303)	81,303	0%
5839 Fundraising Expenses	-	-	10,000	10,000	10,000	-	-	10,000	0%
5843 Interest - Loans Less than 1 Year	-	-	2,064	2,064	2,064	-	-	2,064	0%
5845 Legal Fees	-	-	100,000	100,000	100,000	-	-	100,000	0%
5848 Licenses and Other Fees	558	558	-	-	-	-	-	(558)	
5851 Marketing and Student Recruiting	-	-	20,000	20,000	20,000	-	-	20,000	0%
5857 Payroll Fees	337	337	3,500	3,500	3,500	-	-	3,163	10%
5861 Prior Yr Exp (not accrued)	-	-	-	-	-	-	-	-	
5863 Professional Development	520	520	20,000	40,000	40,000	-	(20,000)	39,480	1%
5872 Special Education Encroachment	-	-	-	-	9,797	(9,797)	(9,797)	9,797	0%
5881 Student Information System	1,158	1,158	-	-	-	-	-	(1,158)	
5887 Technology Services	4,400	4,400	65,000	65,000	65,000	-	-	60,600	7%
5893 Transportation - Student	-	-	81,303	81,303	-	81,303	81,303	-	
5899 Miscellaneous Operating Expenses	1,042	1,042	-	-	-	-	-	(1,042)	
5900 Communications	1,377	1,377	26,074	26,074	26,074	-	-	24,697	5%
5910 Communications - Internet / Website Fees	-	-	-	-	-	-	-	-	
5915 Postage and Delivery	-	-	-	-	-	-	-	-	
5920 Communications - Telephone & Fax	-	-	-	-	-	-	-	-	
<b>SUBTOTAL - Services &amp; Other Operating Exp.</b>	<b>97,616</b>	<b>97,616</b>	<b>1,338,307</b>	<b>1,346,621</b>	<b>1,232,366</b>	<b>114,255</b>	<b>105,941</b>	<b>1,134,750</b>	<b>8%</b>
<b>Capital Outlay &amp; Depreciation</b>									
6900 Depreciation	-	-	53,519	53,519	55,754	(2,235)	(2,235)	55,754	0%
<b>SUBTOTAL - Capital Outlay &amp; Depreciation</b>	<b>-</b>	<b>-</b>	<b>53,519</b>	<b>53,519</b>	<b>55,754</b>	<b>(2,235)</b>	<b>(2,235)</b>	<b>55,754</b>	<b>0%</b>
<b>Other Outflows</b>									
7999 Uncategorized Expense	47,796	47,796	-	-	-	-	-	(47,796)	
<b>SUBTOTAL - Other Outflows</b>	<b>47,796</b>	<b>47,796</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(47,796)</b>	
<b>TOTAL EXPENSES</b>	<b>277,328</b>	<b>277,328</b>	<b>4,723,796</b>	<b>4,836,093</b>	<b>4,770,862</b>	<b>65,231</b>	<b>(47,066)</b>	<b>4,493,535</b>	<b>6%</b>

## Attachments

The following files are attached to this PDF: You will need to open this document in an application that supports attachments (i.e. [Adobe Reader](#)) in order to access these files.

SPA 19-20 UA.xlsm