



Contra Costa School of Performing Arts

Regular Board Meeting

Date and Time

Wednesday June 16, 2021 at 5:30 PM PDT

Location

Meeting ID

meet.google.com/unh-koqm-ryd

Phone Numbers

(US) +1 336-715-1698

PIN: 323 334 961#

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.

All Board agendas and minutes will be published at cocospa.org. Any disclosable public records related to an open session Board meeting agenda item and distributed by staff to a majority of the Board of Directors shall be available for public inspection.

The Board of Directors will provide reasonable accommodations for persons with disabilities planning to attend Board meetings so long as 48 hours notice is provided by contacting the Executive Director's Office at (925) 235-1130.

Agenda

	Purpose	Presenter	Time
I. Opening Items			5:30 PM
Opening Items			

	Purpose	Presenter	Time
A. Record Attendance		Deborah Padberg	1 m
B. Call the Meeting to Order		Deborah Padberg	1 m
C. Approve Minutes	Approve Minutes	Deborah Padberg	2 m
Approve minutes for Regular Board Meeting on May 3, 2021			
D. Agenda Review and Adoption	Vote	Deborah Padberg	2 m

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

II. Public Comment 5:36 PM

A. Items on the Agenda	FYI	Deborah Padberg	10 m
B. Items Not on the Agenda	FYI	Deborah Padberg	5 m

III. Standing Committees 5:51 PM

A. Academic Excellence	FYI	Tamara Gerlach	5 m
-------------------------------	-----	----------------	-----

The Board will hear a report from this standing committee.

B. Outreach and Enrollment Committee	FYI	Marie Gil	5 m
---	-----	-----------	-----

The Board will hear a report from this standing committee.

C. Governance Committee	FYI	Heather Vega	5 m
--------------------------------	-----	--------------	-----

The Board will hear a report from this standing committee.

D. Development Committee	FYI	Deborah Padberg	5 m
---------------------------------	-----	-----------------	-----

The Board will hear a report from this standing committee.

E. Finance Committee	FYI	David Wendt	5 m
-----------------------------	-----	-------------	-----

The Board will hear a report from this standing committee.

IV. Information Items 6:16 PM

A. Reopening Update	FYI	Robert Chalwell	10 m
----------------------------	-----	-----------------	------

The Board will hear a presentation from the Principal on the ongoing school reopening process.

B. Organizational Chart	FYI	Robert Chalwell	15 m
--------------------------------	-----	-----------------	------

The Board will hear a presentation on updates to the school organizational chart by the incoming Executive Director.

	Purpose	Presenter	Time
V. Action Items			6:41 PM
A. Protocol for Meetings on Holidays	Vote	Robert Chalwell	5 m
The Board will consider adopting protocol for addressing calendar for meetings that fall on holidays.			
B. SPA 2021 LCAP	Vote	Robert Chalwell	20 m
The Board will consider approval of the final SPA 2021 LCAP as presented.			
C. 2021-2022 Budget	Vote	Robert Chalwell	20 m
The Board will consider for approval the 2021-2022 Budget as presented.			
D. 20-21 Education Protection Account	Vote	Robert Chalwell	10 m
The Board will consider approving the 20-21 EPA resolution and spending plan as presented.			
E. 21-22 CARS Application	Vote	Robert Chalwell	5 m
The Board will consider approval of the 2021-22 CARS Application for Title Funding as presented.			
F. SPA Graduation Policy	Vote	Robert Chalwell	15 m
The Board will consider adopting an updated Graduation Policy allowing SPA to more responsively respond to the unique needs of students and families.			
VI. Staff Reports			7:56 PM
A. Executive Director	FYI	Neil McChesney	15 m
The Executive Director will update the Board on school business.			
B. EdTec	FYI		15 m
The EdTec Client Manager will present the monthly financial reports.			
VII. Closed Session			8:26 PM
A. Public Employment			15 m
Title:			
<ul style="list-style-type: none"> • Administration • Teachers • Classified 			
B. Public Employee Discipline/Dismissal/Release			10 m

	Purpose	Presenter	Time
C. Conference with Legal Counsel: Anticipated Litigation Significant exposure to litigation pursuant to § 54956.9(b): 1 case			20 m
VIII. Reconvene Open Session			9:11 PM
A. Report Out	FYI	Deborah Padberg	5 m
The Board will report out any action taken in closed session.			
IX. Board Reports			9:16 PM
A. Trustee	FYI	Deborah Padberg	5 m
Trustees make announcements or reports of their activities.			
X. Closing Items			9:21 PM
A. Adjourn Meeting	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 Regular Board Meeting on May 3, 2021



Contra Costa School of Performing Arts

Minutes

Regular Board Meeting

Date and Time

Monday May 3, 2021 at 5:30 PM

Location

Meeting ID

meet.google.com/unh-koqm-ryd

Phone Numbers

(US) +1 336-715-1698

PIN: 323 334 961#

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.

All Board agendas and minutes will be published at cocospa.org. Any disclosable public records related to an open session Board meeting agenda item and distributed by staff to a majority of the Board of Directors shall be available for public inspection.

The Board of Directors will provide reasonable accommodations for persons with disabilities planning to attend Board meetings so long as 48 hours notice is provided by contacting the Executive Director's Office at (925) 235-1130.

Directors Present

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

Directors Absent

None

Ex Officio Members Present

N. McChesney (remote)

Non Voting Members Present

N. McChesney (remote)

Guests Present

J. Flaner (remote), R. Chalwell (remote)

I. Opening Items

A. Record Attendance

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 May 3, 2021 at 5:33 PM.

C. Approve Minutes

D. Wendt made a motion to approve the minutes Regular Board Meeting on 04-12-21.

T. Gerlach seconded the motion.

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

Roll Call

D. Padberg Aye

H. Vega Aye

M. Gil Aye

D. Wendt Aye

T. Gerlach Aye

D. Agenda Review and Adoption

D. Wendt made a motion to 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

D. Wendt Aye

H. Vega Aye

M. Gil Aye

II. Public Comment

A. Items on the Agenda

No public comment.

B. Items Not on the Agenda

No public comment.

III. Standing Committees

A. Academic Excellence

No report.

B. Outreach and Enrollment Committee

The Outreach and Enrollment Committee Chair announced a new member joining their committee.

C. Governance Committee

The Governance Committee Chair reported review of the annual compliance calendar. A Board Retreat is being considered for late July or early August.

D. Development Committee

No report.

E. Finance Committee

The Finance Committee Chair reported that the committee met in April to review the draft 2021-2022 Budget and the ELOG grant report. The Finance Committee fully supports the ELOG grant.

IV. Information Items

A. Reopening Update

The Principal gave an update to the Board on the reopening plans and activities taking place at SPA. Since October 2020, campus-based participation has steadily increased. Most recent student participation: 280 participating in Campus-Based Learning; 164 participating in Distant Learning. Staff participation: 40 out of 47 actively coming to campus per their weekly schedules.

B. Ad-Hoc Transition Committee Report

The Ad Hoc Transition Committee Chair updated the Board on the work it has been doing to facilitate a smooth transition for the Executive Director and the SPA Community. This committee will remain in place for the next six months to support Dr. Chalwell.

C. Campus Plans

The Executive Director apprised the Board of possible campus expansion opportunities that may be available for the board to consider in the future.

D. LCAP Update

The Executive Director provided the Board with an update of the Local Control and Accountability Plan (LCAP) process.

V. Action Items

A. Board Officer Election

D. Wendt made a motion to elect Dr. Robert Chalwell as the new Chief Executive Officer of ChartHouse Public Schools.

M. Gil seconded the motion.

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

Roll Call

T. Gerlach Aye

D. Padberg Aye

M. Gil Aye

H. Vega Aye

D. Wendt Aye

B. Transfer of Executive Director Authority

H. Vega made a motion to authorize Dr. Robert Chalwell to act in the capacity of Executive Director with all the respective powers and privileges in order to optimize a smooth leadership transition.

D. Wendt seconded the motion.

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

Roll Call

T. Gerlach Aye

D. Padberg Aye

D. Wendt Aye

H. Vega Aye

M. Gil Aye

C. 2021-2022 Board Meeting Calendar

H. Vega made a motion to establish the 2021-2022 FY Regular Board Meeting Calendar. The Board of Directors will meet on the 1st Monday of Every Month, 5:30 p.m. - 8:30 p.m.

D. Wendt seconded the motion.

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

Roll Call

H. Vega Aye

M. Gil Aye

D. Padberg Aye

T. Gerlach Aye

D. Wendt Aye

D. ELOG Plan Approval

D. Wendt made a motion to approve the Expanded Learning Opportunity Grant Plan as presented.

T. Gerlach seconded the motion.

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

Roll Call

D. Padberg Aye

H. Vega Aye

T. Gerlach Aye

D. Wendt Aye

VI. Staff Reports

A. Executive Director

The Executive Director updated the Board on recent school business.

B. EdTec

EdTec presented to the Board the monthly financial update. The Deferred Rent expense was explained to familiarize them on how this line item reflects on the financial statements. Refer to the board packet for details.

VII. Closed Session

A. Public Employment Performance Evaluation

B. Public Employee Discipline/Dismissal/Release

C. Conference with Legal Counsel: Anticipated Litigation

VIII. Reconvene Open Session

A. Report Out

The Board accepted the resignations of the following employees:

- 432698
- 563331
- 037265
- 459072
- 272416
- 882716

In light of forthcoming employment transitions of founding SPA employees and to honor these key staff members, the Board authorized the exploration of establishing an endowment fund to support scholarships for matriculating SPA students.

The Board approved a potential settlement agreement for employee #037265.

IX. Board Reports

A. Trustee

Trustee Gil provided the Board with a brief overview of new Assembly Bill 1316 currently in the Legislature that would negatively impact charter schools. Updates will be provided at future Board meetings.

Trustee Wendt reported that he would be happy to introduce any SPA student who might be interested in learning about the Educational Theatre program offered by Kaiser Permanente. This program offers performances and workshops led by professional actor-educators.

X. 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 8:08 PM.

Respectfully Submitted,
J. Flaner

Documents used during the meeting

- 2021_04_12_board_meeting_minutes draft.pdf
- 2021_Expanded_Learning_Opportunities_Grant_Plan_Contra_Costa_School_20210426.pdf
- CCSPA MYP Report for May Board Meeting 04.26.21.pdf
- CCSPA March Financials for May Board Meeting 04.26.21.pdf
- CCSPA May Board Meeting 04.27.21.pdf

Cover Sheet

SPA 2021 LCAP

Section:	V. Action Items
Item:	B. SPA 2021 LCAP
Purpose:	Vote
Submitted by:	
Related Material:	2021 LCAP SPA.pdf

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Contra Costa School of Performing Arts
CDS Code:	07100740134114
LEA Contact Information:	Name: Robert Chalwell Position: Principal Email: robert.chalwell@cocospa.org Phone: 925.235.1130
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$4,736,468
LCFF Supplemental & Concentration Grants	\$244,966
All Other State Funds	\$880,539
All Local Funds	\$352,750
All federal funds	\$253,654
Total Projected Revenue	\$6,223,411

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$6,383,028
Total Budgeted Expenditures in the LCAP	\$1,065,000
Total Budgeted Expenditures for High Needs Students in the LCAP	\$300,000
Expenditures not in the LCAP	\$5,318,028

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$788,180
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$811,202

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$55,034
2020-21 Difference in Budgeted and Actual Expenditures	\$23,022

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Costs excluded from the LCAP are approximately \$5.3 million and include but are not limited to the following: the majority of staff salaries and benefits, facilities lease and maintenance costs, the majority of contracted services (i.e. legal, special education non-public agencies, back-office support), and other various business and operating expenses.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Contra Costa School of Performing Arts

CDS Code: 07100740134114

School Year: 2021-22

LEA contact information:

Robert Chalwell

Principal

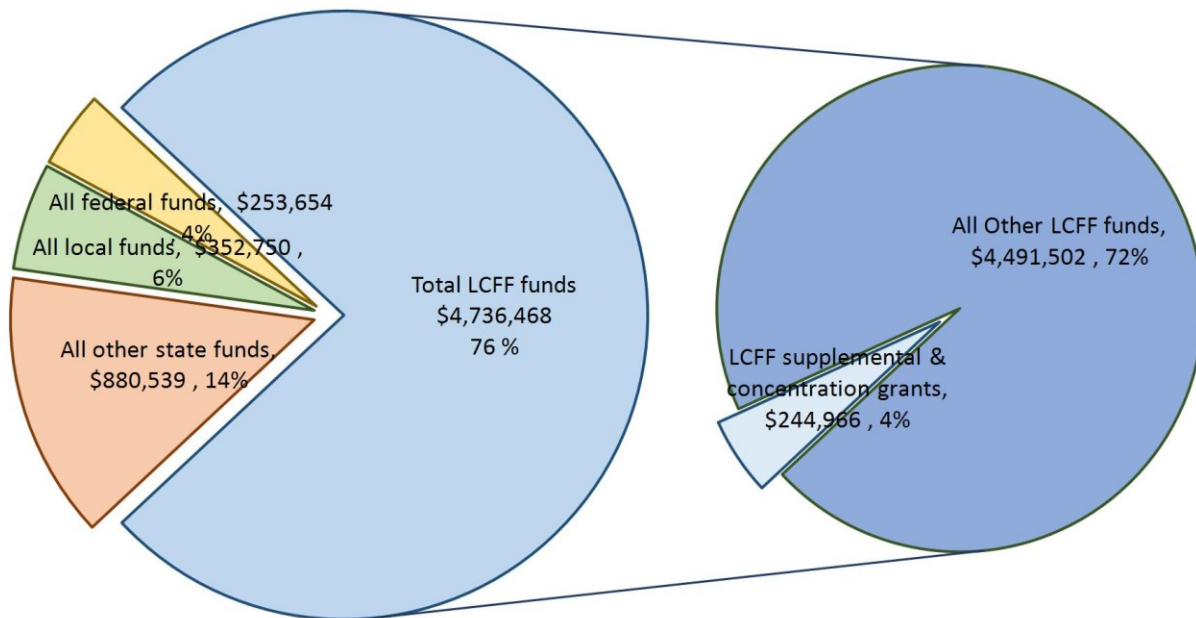
robert.chalwell@cocospa.org

925.235.1130

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

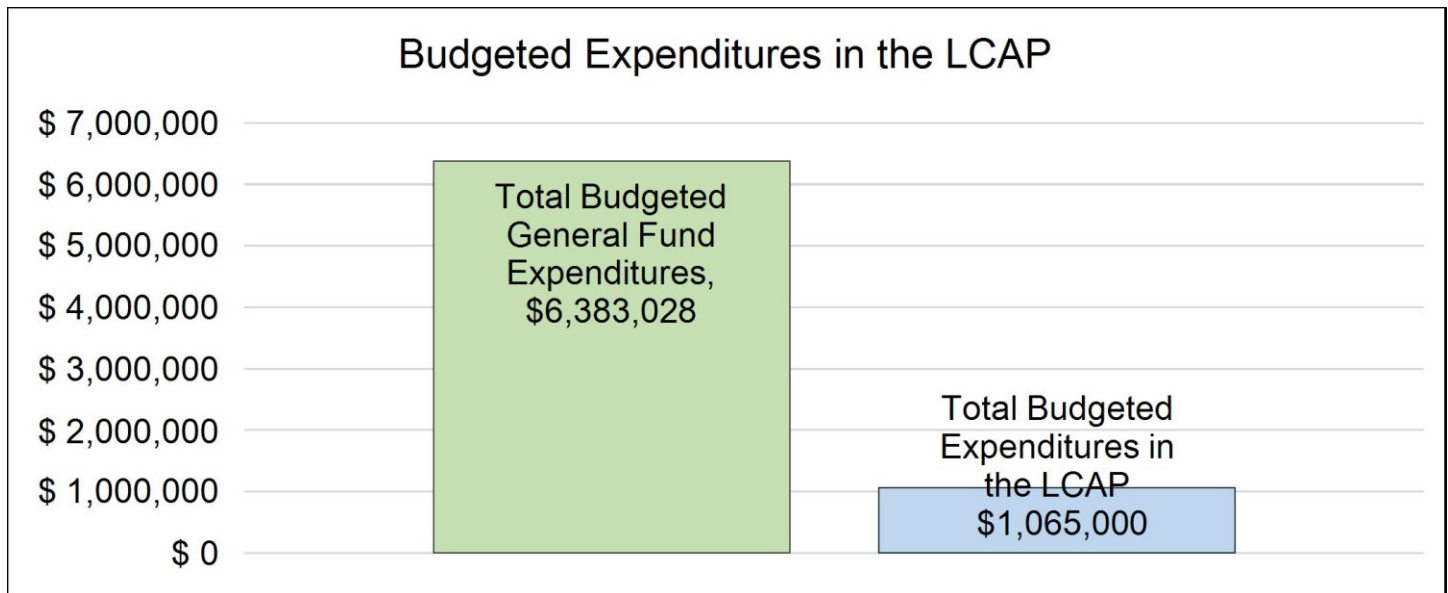


This chart shows the total general purpose revenue Contra Costa School of Performing Arts expects to receive in the coming year from all sources.

The total revenue projected for Contra Costa School of Performing Arts is \$6,223,411, of which \$4,736,468 is Local Control Funding Formula (LCFF), \$880,539 is other state funds, \$352,750 is local funds, and \$253,654 is federal funds. Of the \$4,736,468 in LCFF Funds, \$244,966 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Contra Costa School of Performing Arts plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Contra Costa School of Performing Arts plans to spend \$6,383,028 for the 2021-22 school year. Of that amount, \$1,065,000 is tied to actions/services in the LCAP and \$5,318,028 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

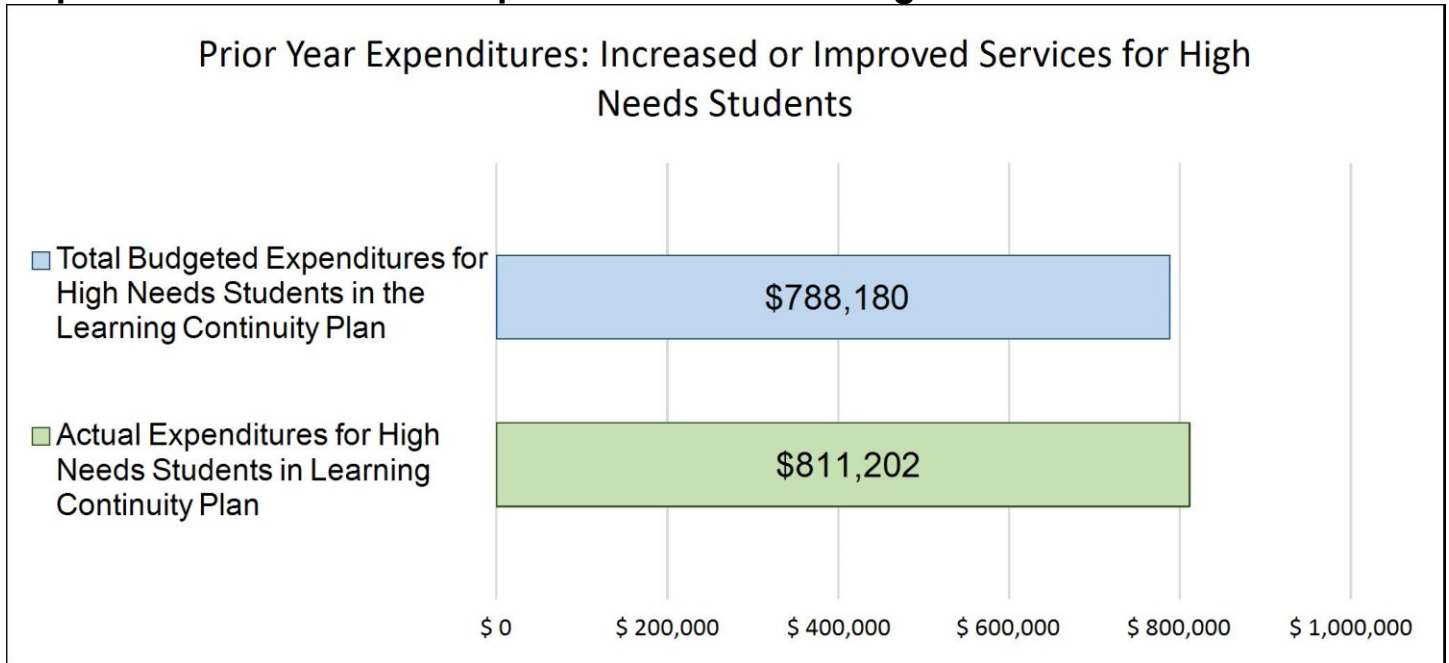
Costs excluded from the LCAP are approximately \$5.3 million and include but are not limited to the following: the majority of staff salaries and benefits, facilities lease and maintenance costs, the majority of contracted services (i.e. legal, special education non-public agencies, back-office support), and other various business and operating expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Contra Costa School of Performing Arts is projecting it will receive \$244,966 based on the enrollment of foster youth, English learner, and low-income students. Contra Costa School of Performing Arts must describe how it intends to increase or improve services for high needs students in the LCAP. Contra Costa School of Performing Arts plans to spend \$300,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Contra Costa School of Performing Arts budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Contra Costa School of Performing Arts estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Contra Costa School of Performing Arts's Learning Continuity Plan budgeted \$788,180 for planned actions to increase or improve services for high needs students. Contra Costa School of Performing Arts actually spent \$811,202 for actions to increase or improve services for high needs students in 2020-21.



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Contra Costa School of Performing Arts	Robert Chalwell Principal	robert.chalwell@cospa.org 925.235.1130

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Annual Update for Developing the 2021-22 Local Control and Accountability Plan
Contra Costa School of Performing Arts

Goal 1

Implement curriculum, instruction, and assessment reflective of Common Core State Standards, College and Career Readiness, a Pre-professional Standard of Performing Arts, and 21st Century Skills.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Rigor and Relevance

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Local Metric - Program attendance rate: 100% of SPA teachers and administration will participate in the two-week, on-site, pre-opening professional development</p> <p>19-20 100%</p> <p>Baseline 100%</p>	<p>100% of teachers and administrators participated in the pre-opening professional development.</p>
<p>Metric/Indicator Local Metric - Performance on standardized tests: SPA will increase NWEA MAP growth percentage by 5% annually.</p> <p>19-20 ELA = 57%, Math = 61%</p> <p>Baseline ELA = 49%, Math = 32%</p>	<p>SPA achieved an average of one point of school wide RIT score growth in both ELA and math.</p>

Expected	Actual
<p>Metric/Indicator State Metric - Performance on standardized tests: SPA will be at or above the average performance in the District on CAASPP</p> <p>19-20 At or above district average</p> <p>Baseline ELA: SPA = 50% proficient, MDUSD = 49% Math: SPA = 23% proficient, MDUSD = 39%</p>	<p>The requirement to administer CAASPP was waived due to COVID-19. SPA elected to use the MAP assessment to measure academic growth.</p>
<p>Metric/Indicator State Metric - Share of students that are college and career ready: 100% of SPA students will be enrolled in a schedule that is aligned to meeting UC/CSU a-g requirements</p> <p>19-20 100%</p> <p>Baseline 100%</p> <p>Metric/Indicator State Metric - Share of students that pass Advanced Placement exams with 3 or higher: SPA will increase 2% annually</p> <p>19-20 +2% or more</p> <p>Baseline 50%</p>	<p>100% of SPA students were enrolled in schedules aligned to meeting a-g requirements for 19-20.</p> <p>SPA maintained a 50% rate of AP exam passage with a score of 3 or higher.</p>
<p>Metric/Indicator State Metric - Share of students determined prepared for college by the Early Assessment Program: SPA will increase 2% annually</p> <p>19-20 +2% or more</p> <p>Baseline ELA = 30%, Math = 0%</p>	<p>The EAP was suspended due to COVID-19.</p>

Expected	Actual
<p>Metric/Indicator State Metric - Student access to standards-aligned instructional materials: SPA will adopt and implement new CCSS English and math instructional materials</p> <p>19-20 Adopted and implemented</p> <p>Baseline Adopted and implemented</p>	<p>SPA has adopted and implemented instructional materials in math and English aligned with Common Core State Standards.</p>
<p>Metric/Indicator State Metric - Implementation of SBE academic and performance content standards for all students, including EL: SPA will implement curriculum and benchmark assessments based on the CCSS as well as ELD standards for EL students</p> <p>19-20 Implemented</p> <p>Baseline Implemented</p> <p>Metric/Indicator State Metric - Student access and enrollment in all required areas of study: All SPA students will meet with academic advisers to create a seven-year learning plan</p> <p>19-20 100%</p> <p>Baseline 100%</p>	<p>SPA has adopted and implemented benchmark assessments based on the Common Core State Standards and English Learner standards.</p> <p>100% of SPA students met with advisors to monitor their learning plans.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Implement the NWEA MAP Benchmark assessments for math and English.	5000-5999: Services And Other Operating Expenditures LCFF	NWEA MAP 5000-5999: Services And Other Operating

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide/procure training on using data to inform high risk student interventions	Supplemental and Concentration 15,000 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 20,000	Expenditures LCFF Supplemental and Concentration \$6,240 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$30,000

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

SPA was able to execute on planned actions and services. While the expenditures were adjusted slightly based on cost savings with the NWEA assessment, we absorbed those expenditures with internal personnel costs focused on data driven intervention training and systems building.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

This being our broadest goal, SPA will always have room for improvement. SPA continues to have success with strong participation rates in NWEA MAP assessment which provides for meaningful school wide data points in Math and ELA status and growth. We have succeeded in integrating these important benchmark assessment into the academic culture of our school community. The ongoing work that staff was focused on and must continue to be is leveraging the data that comes out of MAP to inform the creation and sustainment of targeted intervention systems. SPA made significant process in this regard during the 19-20 school year and has also laid plans for continued growth and improvement.

Goal 2

Serve all student populations through a personalized learning program.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Rigor and Relevance

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Local Metric – Program attendance rate: 90% of SPA academic teachers will participate in Basecamp summer training</p> <p>19-20 90% or better</p> <p>Baseline 90%</p>	<p>100% of new SPA academic teachers participated in the Summit Summer training.</p>
<p>Metric/Indicator State Metric - Share of English learners that become English proficient: SPA will establish a baseline English Learners RFEP rate</p> <p>19-20 2% increase</p> <p>Baseline 0%</p> <p>Metric/Indicator</p>	<p>The ELPAC was waived due to COVID-19 resulting in a 0% RFEP rate for 19-20</p> <p>The ELPAC was waived due to COVID-19 resulting in a 0% reclassification rate for 19-20.</p>

Expected	Actual
<p>State Metric - English learner reclassification rate: SPA will establish a baseline English learner reclassification rate</p> <p>19-20 2% increase</p> <p>Baseline 0%</p> <p>Metric/Indicator State Metric - High school graduation rate – 90% or more of SPA students will be on track for high school graduation</p> <p>19-20 100%</p> <p>Baseline 88.9%</p> <p>Metric/Indicator State Metric - High school dropout rate - SPA will maintain a HS dropout rate of 4% or lower</p> <p>19-20 <4%</p> <p>Baseline 0%</p> <p>Metric/Indicator State Metric - Middle school dropout rate – SPA will maintain a MS dropout rate of 2% or lower</p> <p>19-20 <2%</p> <p>Baseline 0%</p>	<p>SPA had a 90% graduation rate for 19-20.</p> <p>SPA maintained a 0% HS dropout rate for 19-20.</p> <p>SPA maintained a 0% MS dropout rate for 19-20.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Send SPA academic teachers to Basecamp training for the LMS (Learning Management System)	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$10,000	Summit Training 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 10,000
Purchase Chromebooks for all students and provide tech support	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$100,000	Chromebooks and related equipment 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$44,208 IT Support 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$57,964.11
Provide/procure staff training for EL outreach and programming	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$15,000	Administration Training and Support 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$10,000 Rosetta Stone Program 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,169
Design and implement a personalized math and ELA intervention program	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$30,000	Staffing 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$50,000

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

SPA exceeded original projections in expenditures related to the actions and services for this goal.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The work of supporting our English Learners by evolving our nascent EL programming to be much more robust and comprehensive was a critically important goal for our school community. We have intentionally put effort and resources into growing this subgroup of our school population to more accurately reflect the surrounding communities and this work has paid off as demonstrated by the last two years of student enrollment. The ongoing creation and maintenance of a personalized learning program remains core to our vision and requires attention to fostering a shared understanding with all stakeholders. We made progress in this regard but still have work to do with the entire school community in future years as well as with new families annually.

Goal 3

Develop and implement a character education program focused on citizenship and social justice.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Relationships

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Local Metric - Program attendance rate: 100% of SPA teachers and administrators will attend the professional development through “Facing History and Ourselves”</p> <p>19-20 100%</p> <p>Baseline 100%</p>	<p>This year SPA did not work with FHAO. Instead we chose to work with a new organization called CircleUp that addressed similar themes and met the same instructional and school culture objectives. In addition we had our new Principal, who has a background in DEI and Restorative Justice work, design and lead professional development. 100% of our teachers and administrators participated.</p>
<p>Metric/Indicator State Metric - Other local measures: SPA will demonstrate an average of 75% positive feedback on stakeholder climate surveys</p> <p>19-20 75% or better</p> <p>Baseline 85.6%</p>	<p>SPA utilized the California Healthy Kids Survey for the first time during the 19-20 school year. Sample size for parents and staff was insufficient for this pilot year, but student data revealed strong satisfaction. 77% of students surveyed reported that they had caring adults in the school that they were connected to and 86% of students surveyed reported that the school had high expectations.</p>
<p>Metric/Indicator State Metric - Student suspension rate: SPA will maintain a 5% or less suspension rate</p> <p>19-20</p>	<p>SPA had a 1.4% suspension rate for 19-20.</p>

Expected	Actual
<p>Less than 5%</p> <p>Baseline 3.67%</p>	
<p>Metric/Indicator State Metric - Student expulsion rate: SPA will maintain a 0% expulsion rate</p> <p>19-20 0%</p> <p>Baseline 0%</p> <p>Metric/Indicator State Metric - Facilities maintained in good repair: SPA will pass site inspections and any issues will be addressed in a timely fashion</p> <p>19-20 pass</p> <p>Baseline pass</p>	<p>SPA had a 0% expulsion rate for 19-20.</p> <p>SPA maintained our campus in excellent condition and passed all inspections.</p>
<p>Metric/Indicator State Metric - School attendance rate: SPA will maintain a 95% or higher ADA rate</p> <p>19-20 95%</p> <p>Baseline 93%</p>	<p>SPA had a 96% attendance rate for 19-20.</p>
<p>Metric/Indicator State Metric - Chronic absenteeism rate: SPA will decrease chronic absenteeism to be on par or better than the County average.</p> <p>19-20 12%</p>	<p>SPA had a 7.3% chronic absenteeism rate for 19-20.</p>

Expected	Actual
<p>Baseline n/a</p>	
<p>Metric/Indicator State Metric - Efforts to seek parent input: SPA will send out regular parent newsletters and encourage return communication</p> <p>19-20 Refine</p> <p>Baseline n/a</p>	<p>SPA maintained weekly family newsletters to promote parent/guardian engagement. SPA also held regular live and virtual forums for parents and guardians to meet with members of administration.</p>
<p>Metric/Indicator State Metric - Promotion of parental participation: SPA will create a parent leadership organization</p> <p>19-20 Increase membership</p> <p>Baseline Established</p>	<p>SPA has maintained engagement through "Ensemble" which is the parent/guardian organization and successfully grown the membership and participation rates.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Procure or provide internal staff professional development and follow-up curriculum development focused on social justice.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$15,000</p>	<p>CircleUp Training 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$7,120</p>
<p>Provide for additional character education initiatives</p>	<p>5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$15,000</p>	<p>Student Services Team 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$15,000</p>
<p>Implement restorative practices on a school-wide basis</p>	<p>5800: Professional/Consulting Services And Operating</p>	<p>Dean of Students 1000-1999: Certificated Personnel Salaries</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Expenditures LCFF Supplemental and Concentration \$15,000	LCFF Supplemental and Concentration \$50,000

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

SPA was able to execute on planned actions and services. While the expenditures were adjusted slightly based on cost savings with the procurement of professional develop, we absorbed those expenditures with internal personnel costs focused on school wide restorative practices systems creation and management.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

This goal represents some of the strongest successes in the 19-20 school year as evidenced by the CA school dashboard indicators related to school climate and culture. Our investments in staffing, training, and programming had meaningful impacts on our student experience as well as our cultural identity in the broader community. This has subsequently led to further commitment to social justice, restorative practices, and diversity, equity, and inclusion work.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Acquisition of personal protection equipment and supplies.	\$10,000	\$6,340	No
Acquisition of new campus cleaning and sanitization system.	\$1,500	\$0	No
Allocation of time and resources related to reopening planning as managed by leadership.	\$30,000	\$30,000	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The only substantive difference between projections and actuals was realized costs savings associated with PPE and cleaning. SPA still acquired the cleaning system and the requisite PPE, but found support through vendor partnerships and State subsidized resources that allowed for less up front spending. SPA successfully implemented all actions.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Since March 16th 2020, Contra Costa School of Performing Arts (COCOSPA) has gone from shelter-in-place with complete distance learning, to the implementation of a multi-scenario reopening plan as-follows:

- August-September 2020: Full Distance Learning
- October 2020: facilitating campus-based learning for students with unique learning needs, including:

*Students w/IEPs/SDC

*Students w/504-Plans

*English Language Learners

*Socio-emotional and Wellness Support

*Students LSE/Homeless/Temporarily Displaced

*WiFi/Connectivity Issues

- November-December 2020: facilitating campus-based community building and socio-emotional support for youngest students (6th and 7th Grades)

- January 2021: reopening paused due to COVID-19 spike.
- February 2021: resumption of all campus-based activities begun in the fall, and addition of 12th Grade for two-days per week.
- March 2021: addition of 6th Grade and 7th Grade for one-day per week of campus-based activities, and facilitating of campus-based community building and socio-emotional support (8th through 11th Grade).
- April 2021: extension of 2-3 days of campus-based activities for all grades (6th-12th Grade) through to the end of the school year.

As part of the 2020-2021 education program, responsive instructional culture has been a central topic of weekly professional development and educator practice broadly. Driven by our Principal (as instructional leader), the Director of Curriculum and Instruction, key teacher leaders, and industry partners, COCOSP implemented programming which included:

- Locally produced culturally responsive education (CRE), differentiated instruction, and diversity-equity-inclusion (DEI) professional development for all teaching staff that prioritized teacher-to-teacher learning, teacher practice modeling, and the sharing of ideas and resources
- The New Teacher Project (TNTP) produced scope and sequence maps, lesson planning support, and ongoing training for administration and math teachers
- Weekly staff-wide professional learning communities (PLCs)
- Weekly grade level team, department team, and interdisciplinary team collaborative planning
- One-on-one instruction planning support for all teachers as-needed
- Weekly technology training and support for teachers on the integration of new and pre-existing tools, including: Zoom, Powerschool, Summit, Google Enterprise Suite, Desmos, Nearpod, and other supplemental web-based platforms
- Weekly one-on-one academic mentoring for all students
- Access to campus-based academic supports for students since October 2020
- Daily instruction embedded checks-for-understanding, regular formative assessments, diverse summative assessments (projects, exams, performances), and twice-annual benchmarking (progress monitoring) using NWEA MAP

The aspects of implementing distance learning that did pose a significant challenge is in the timely identification and appropriate response to the learning needs of a very diverse student population during a global public health crisis. While currently the safest form of instruction delivery during the ongoing pandemic, distance learning has proven to be an additionally problematic factor, with recent studies pointing to the modality being considerably less than optimal for engagement and learning generally.

The robust learning engagement of some students in their Zoom classes was severely impacted by an experienced inability to feel sufficiently connected via a digital platform. Even where participation was consistent, camera use and “unmuting,” was predictably limited. To support students, we afforded alternative means for learning engagement, including:

- A Daily Artist Scholar Log
- Use of non-verbal checks-for-understanding (CFUs)
- Strategic use of the chat, reactions, and polling features
- Multiple alternative methods for learning engagement and to display learning
- Regular campus-based supports

- A robust MTSS for Academic Reengagement

Understanding that many of the same concerns -along with others- will exist in the 2021-2022 school year, best practices in responsive instructional programming will be continued. Along with the modes already established above, expanded response to intervention (RTI) data driven (DDI) strategies will be key. Schedule embedded weekly intervention and learning support blocks will be provided to all students in Learning Labs. Additionally, with the purchase of a school-wide license to access Edgenuity content, which affords integration with NWEA MAP, we will be able to provide expanded individualization of learning for all students. With the hire of a Director of Special Education & Student Services, a TESOL credentialed ELD Teacher, and a BCLAD authorized Multi-Subject Teacher, a central goal of programming is continued growth in our capacity to meet the diverse needs of our students with individualized learning plans (IEPs), 504-Plans, and those who are english language learners (ELD).

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Acquisition of additional device inventory (e.g. Laptops, Chromebooks, and Ipads).	\$50,000	72,900.82	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	\$32,482.03	No
Allocation of time and resources to support distance learning intervention systems.	\$150,000	\$150,000	Yes
Allocation of time and resources to support pre-opening professional development program.	\$110,000	\$110,000	Yes
Allocation of time and resources to create and implement student and family orientation programs.	\$10,000	\$10,000	No
IT support services related specifically to Distance Learning.	\$30,000	\$30,000	No
Allocation of time and resources for the Wellness Coordinator and Tech Coordinator duties.	\$35,000	\$35,000	No
Allocation of time and resources for the Food Service Manager duties.	\$10,000	\$10,000	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

While there were additional needs in technology devices and platforms which created slightly higher expenditures in these areas, there were no substantive differences between projections and actuals. SPA successfully implemented all actions.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Support for Pupils with Unique Needs
 Since March 16th 2020, Contra Costa School of Performing Arts (COCOSPA) has gone from shelter-in-place with complete distance

learning, to the implementation of a multi-scenario reopening plan as-follows:

- August-September 2020: Full Distance Learning
- October 2020: facilitating campus-based learning for students with unique learning needs, including:

*Students w/IEPs/SDC

*Students w/504-Plans

*English Language Learners

*Socio-emotional and Wellness Support

*Students LSE/Homeless/Temporarily Displaced

*WiFi/Connectivity Issues

- November-December 2020: facilitating campus-based community building and socio-emotional support for youngest students (6th and 7th Grades)
- January 2021: reopening paused due to COVID-19 spike.
- February 2021: resumption of all campus-based activities begun in the fall, and addition of 12th Grade for two-days per week.
- March 2021: addition of 6th Grade and 7th Grade for one-day per week of campus-based activities, and facilitating of campus-based community building and socio-emotional support (8th through 11th Grade).
- April 2021: extension of 2-3 days of campus-based activities for all grades (6th-12th Grade) through to the end of the school year.

Distance Learning Professional Development, Staff Roles and Responsibilities, Continuity of Instruction

As part of the 2020-2021 education program, responsive instructional culture has been a central topic of weekly professional development and educator practice broadly. Driven by our Principal (as instructional leader), the Director of Curriculum and Instruction, key teacher leaders, and industry partners, COCOSP implemented programming which included:

- Locally produced culturally responsive education (CRE), differentiated instruction, and diversity-equity-inclusion (DEI) professional development for all teaching staff that prioritized teacher-to-teacher learning, teacher practice modeling, and the sharing of ideas and resources
- The New Teacher Project (TNTP) produced scope and sequence maps, lesson planning support, and ongoing training for administration and math teachers
- Weekly staff-wide professional learning communities (PLCs)
- Weekly grade level team, department team, and interdisciplinary team collaborative planning
- One-on-one instruction planning support for all teachers as-needed
- Weekly technology training and support for teachers on the integration of new and pre-existing tools, including: Zoom, Powerschool, Summit, Google Enterprise Suite, Desmos, Nearpod, and other supplemental web-based platforms
- Weekly one-on-one academic mentoring for all students
- Access to campus-based academic supports for students since October 2020
- Daily instruction embedded checks-for-understanding, regular formative assessments, diverse summative assessments (projects, exams, performances), and twice-annual benchmarking (progress monitoring) using NWEA MAP

Access to Devices- All students were provided a personal Chromebook. In the rare occurrences of students having intermittent or unreliable internet access, supports were provided in the form of free internet accounts or hotspots use.

Pupil Participation and Progress

The aspects of implementing distance learning that did pose a significant challenge is in the timely identification and appropriate response to the learning needs of a very diverse student population during a global public health crisis. While currently the safest form of instruction delivery during the ongoing pandemic, distance learning has proven to be an additionally problematic factor, with recent studies pointing to the modality being considerably less than optimal for engagement and learning generally.

The robust learning engagement of some students in their Zoom classes was severely impacted by an experienced inability to feel sufficiently connected via a digital platform. Even where participation was consistent, camera use and “unmuting,” was predictably limited. To support students, we afforded alternative means for learning engagement, including:

- A Daily Artist Scholar Log
- Use of non-verbal checks-for-understanding (CFUs)
- Strategic use of the chat, reactions, and polling features
- Multiple alternative methods for learning engagement and to display learning
- Regular campus-based supports
- A robust MTSS for Academic Reengagement

Understanding that many of the same concerns -along with others- will exist in the 2021-2022 school year, best practices in responsive instructional programming will be continued. Along with the modes already established above, expanded response to intervention (RTI) data driven (DDI) strategies will be key. Schedule embedded weekly intervention and learning support blocks will be provided to all students in Learning Labs. Additionally, with the purchase of a school-wide license to access Edgenuity content, which affords integration with NWEA MAP, we will be able to provide expanded individualization of learning for all students. With the hire of a Director of Special Education & Student Services, a TESOL credentialed ELD Teacher, and a BCLAD authorized Multi-Subject Teacher, a central goal of programming is continued growth in our capacity to meet the diverse needs of our students with individualized learning plans (IEPs), 504-Plans, and those who are english language learners (ELD).

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Acquisition of NWEA Measure of Academic Performance ("MAP") assessment to assess learning loss and support learning acceleration plans.	\$10,000	\$6,240.00	No
Acquisition of Healthy Kids Survey.	\$2,000	\$629.60	No
Allocation of time and resources to support advisory lab model.	\$317,610	\$317,610	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

There were no substantive differences between the projections and actuals, only minor cost savings. SPA successfully implemented all actions.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Since March 16th 2020, Contra Costa School of Performing Arts (COCOSPA) has gone from shelter-in-place with complete distance learning, to the implementation of a multi-scenario reopening plan as-follows:

- August-September 2020: Full Distance Learning
- October 2020: facilitating campus-based learning for students with unique learning needs, including:
 - Students w/IEPs/SDC
 - Students w/504-Plans
 - English Language Learners
 - Socio-emotional and Wellness Support
 - Students LSE/Homeless/Temporarily Displaced
 - WiFi/Connectivity Issues
- November-December 2020: facilitating campus-based community building and socio-emotional support for youngest students (6th and 7th Grades)
- January 2021: reopening paused due to COVID-19 spike.
- February 2021: resumption of all campus-based activities begun in the fall, and addition of 12th Grade for two-days per week.
- March 2021: addition of 6th Grade and 7th Grade for one-day per week of campus-based activities, and facilitating of campus-based community building and socio-emotional support (8th through 11th Grade).

- April 2021: extension of 2-3 days of campus-based activities for all grades (6th-12th Grade) through to the end of the school year.

As part of the 2020-2021 education program, responsive instructional culture has been a central topic of weekly professional development and educator practice broadly. Driven by our Principal (as instructional leader), the Director of Curriculum and Instruction, key teacher leaders, and industry partners, COCOSP implemented programming which included:

- Locally produced culturally responsive education (CRE), differentiated instruction, and diversity-equity-inclusion (DEI) professional development for all teaching staff that prioritized teacher-to-teacher learning, teacher practice modeling, and the sharing of ideas and resources
- The New Teacher Project (TNTP) produced scope and sequence maps, lesson planning support, and ongoing training for administration and math teachers
- Weekly staff-wide professional learning communities (PLCs)
- Weekly grade level team, department team, and interdisciplinary team collaborative planning
- One-on-one instruction planning support for all teachers as-needed
- Weekly technology training and support for teachers on the integration of new and pre-existing tools, including: Zoom, Powerschool, Summit, Google Enterprise Suite, Desmos, Nearpod, and other supplemental web-based platforms
- Weekly one-on-one academic mentoring for all students
- Access to campus-based academic supports for students since October 2020
- Daily instruction embedded checks-for-understanding, regular formative assessments, diverse summative assessments (projects, exams, performances), and twice-annual benchmarking (progress monitoring) using NWEA MAP

Generally, students have exhibited a great projection of resilience -socio-emotionally and academically. In 1st semester, our metrics for number of students "On-Track" remained constant to the same point in the previous year. Using the NWEA MAP Assessment we found that the majority of students showed growth in math, which is a promising endorsement of our multi-year partnership with TNTP.

The aspects of mitigating student learning loss that did pose a significant challenge is in the timely identification and appropriate response to the learning needs of a very diverse student population during a global public health crisis. While currently the safest form of instruction delivery during the ongoing pandemic, distance learning has proven to be an additionally problematic factor, with recent studies pointing to the modality being considerably less than optimal for engagement and learning generally.

The robust learning engagement of some students in their Zoom classes was severely impacted by an experienced inability to feel sufficiently connected via a digital platform. Even where participation was consistent, camera use and "unmuting," was predictably limited. To support students, we afforded alternative means for learning engagement, including:

- A Daily Artist Scholar Log
- Use of non-verbal checks-for-understanding (CFUs)
- Strategic use of the chat, reactions, and polling features
- Multiple alternative methods for learning engagement and to display learning
- Regular campus-based supports

- A robust MTSS for Academic Reengagement

Understanding that many of the same concerns -along with others- will exist in the 2021-2022 school year, best practices in responsive instructional programming will be continued. Along with the modes already established above, expanded response to intervention (RTI) data driven (DDI) strategies will be key. Schedule embedded weekly intervention and learning support blocks will be provided to all students in Learning Labs. Additionally, with the purchase of a school-wide license to access Edgenuity content, which affords integration with NWEA MAP, we will be able to provide expanded individualization of learning for all students. With the hire of a Director of Special Education & Student Services, a TESOL credentialed ELD Teacher, and a BCLAD authorized Multi-Subject Teacher, a central goal of programming is continued growth in our capacity to meet the diverse needs of our students with individualized learning plans (IEPs), 504-Plans, and those who are English language learners (ELD).

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Since March 16th 2020, Contra Costa School of Performing Arts (COCOSPA) has gone from shelter-in-place with complete distance learning, to the implementation of a multi-scenario reopening plan as-follows:

- August-September 2020: Full Distance Learning
- October 2020: facilitating campus-based learning for students with unique learning needs, including:

*Students w/IEPs/SDC

*Students w/504-Plans

*English Language Learners

*Socio-emotional and Wellness Support

*Students LSE/Homeless/Temporarily Displaced

*WiFi/Connectivity Issues

- November-December 2020: facilitating campus-based community building and socio-emotional support for youngest students (6th and 7th Grades)
- January 2021: reopening paused due to COVID-19 spike.
- February 2021: resumption of all campus-based activities begun in the fall, and addition of 12th Grade for two-days per week.
- March 2021: addition of 6th Grade and 7th Grade for one-day per week of campus-based activities, and facilitating of campus-based community building and socio-emotional support (8th through 11th Grade).
- April 2021: extension of 2-3 days of campus-based activities for all grades (6th-12th Grade) through to the end of the school year.

As part of the 2020-2021 education program mental health and social and emotional well-being were made an embedded, Tier 1 schoolwide priority. Supported by a our school psychologist, a site-based ERMHS counselor, student services team, and health and wellness teacher COCOSPA implemented a year-long student success and wellness program which included:

- Locally produced SEL curriculum
- Weekly small group community meetings in Advisory Lab
- Weekly one-on-one mentoring sessions with their advisors
- Weekly student interest clubs and student organizations activities
- Once-per-semester school-wide wellness surveillance screening
- Quarterly school-wide community wellness assemblies facilitated by the Diversity, Equity, and Inclusion Committee
- Individual, small-group, and school-wide trauma response support.

To support effective implementation, the COCOSPA staff has built targeted capacity in culturally responsive education, restorative practices, and diversity-equity-inclusion strategies. Understanding that staff and parents/guardians are also subject to high amounts of stress and trauma associated with the pandemic, we have created parallel community meeting structures for staff on Wednesday mornings, and for parents/guardians on Wednesday evenings.

By and large, our students have exhibited tremendous resilience, supported by COCOSPA's robust mental health and social and emotional programming. At the writing of this update, we are administering the California Healthy Kids Survey and will utilize the findings to inform programming for the 2021-2022 school year.

The realm of student wellness that did pose a significant challenge is in the uniqueness of COCOSPA's arts programming. The comprehensive and immersive arts program that we afford to students is foundationed on being able to create a sufficiently safe ensemble/group learning environment to support gradually increased levels of the vulnerability necessary to activate authentic artistic expression. We are all in an extended period of time where the ability for anyone to feel safe continues to be undermined by the ever-evolving dynamics of the COVID-19 Pandemic. Distance Learning has also proven to be an additionally exacerbating factor, with recent studies pointing to the modality being considerably less than optimal for students' wellbeing.

The robust participation of students in their arts classes was severely impacted by an experienced inability to feel sufficiently connected via a digital platform. Where participation was consistent, camera use and "unmuting," was predictably limited. To support students, we afforded alternative means for engagement, including:

- A Daily Artist Scholar Log
- Use of non-verbal checks-for-understanding (CFUs)
- Strategic use of the chat, reactions, and polling features
- Multiple alternative methods to display learning
- Campus-Based supports

Understanding that many of the same concerns -along with others- will exist in the 2021-2022 school year, best practices in mental health and social and emotional wellbeing programming will be continued. With the impending hire of a Coordinator of School Wellness, Climate, and Culture, a central goal of school-wide programming in the next school year is to embed mental health and social and emotional wellbeing practices in some portion of every single hour of each school day.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Since March 16th 2020, Contra Costa School of Performing Arts (COCOSPA) has gone from shelter-in-place with complete distance learning, to the implementation of a multi-scenario reopening plan as-follows:

- August-September 2020: Full Distance Learning
- October 2020: facilitating campus-based learning for students with unique learning needs, including:

*Students w/IEPs/SDC

*Students w/504-Plans

*English Language Learners

*Socio-emotional and Wellness Support

*Students LSE/Homeless/Temporarily Displaced

*WiFi/Connectivity Issues

- November-December 2020: facilitating campus-based community building and socio-emotional support for youngest students (6th and 7th Grades)
- January 2021: reopening paused due to COVID-19 spike.
- February 2021: resumption of all campus-based activities begun in the fall, and addition of 12th Grade for two-days per week.
- March 2021: addition of 6th Grade and 7th Grade for one-day per week of campus-based activities, and facilitating of campus-based community building and socio-emotional support (8th through 11th Grade).
- April 2021: extension of 2-3 days of campus-based activities for all grades (6th-12th Grade) through to the end of the school year.

The robust stakeholder (student, parent/family, staff) engagement process that supported the development, implementation, ongoing communication flows include the following:

- March-May 2020:

*Weekly and Special Issue (as-needed) SPA Family Newsletters

*Schoolwide Pre-recorded message broadcast phone calls

*Targeted engagement through the Ensemble parent organization

*Individual and small group engagement by teachers with students and families

*One-on-one engagement by members of the leadership team with students and families

*Multi-stakeholder Arts Council meetings

*Regular engagements with new families for outreach, onboarding, and orientation

- June-July 2020:

Weekly meetings School Reopening Meetings to afford information sharing and input gathering on scheduled agenda items, as follows:

*Friday June 5th @ 6:30pm Topics to include: Health & Hygiene Systems; Campus Based vs Distance Learning Models; Arrival & Dismissal Times; Grade Cohorts/Class Sizes

*Friday June 12th @ 6:30pm Topics to include: Curriculum & Volume of Content; Socio Emotional Support; Student Success Support Framework; School Discipline & Culture

*Friday June 19th @ 6:30pm Topics to include: Special Education; Arts Education & COVID 19; Parent & Family Engagement; Teacher Appreciation; Contingency Planning

*Friday June 26th @ 6:30pm Understanding New Developments in Country, State, and Federal Health, Safety, and School Reopening Guidance

*Tuesday June 30th @ 6:30pm Presentation of 2020/2021 SPA School Education Program Relaunch
Summer Special Edition SPA Family Newsletters

August 2020-June 2021

- Weekly and Special Issue (as-needed) SPA Family Newsletters in spanish and english

- Schoolwide Pre-recorded message broadcast phone calls in spanish and english
- Targeted engagement through the Ensemble parent organization
- Individual and small group engagement by teachers with students and families
- One-on-one engagement by members of the leadership team with students and families
- Multi-stakeholder Arts Council meetings

As part of the 2020-2021 education program, stakeholder engagement and holistic wellness were made an additional Tier 1 schoolwide priority. Supported by a our school student services team and the entire staff COCOSPA, we implemented a year-long pupil and family engagement program which included:

- Locally produced SEL curriculum
- Weekly small group student community meetings in Advisory Lab
- Weekly one-on-one mentoring sessions with their advisors
- Weekly student interest clubs and student organizations activities
- Weekly parent/guardian community meetings w/ the principal via Zoom
- Weekly nutrition support for enrolled families, through the ChoiceLunch Program
- Once-per-semester school-wide wellness surveillance screening
- Regular School Reopening COVID-19 updates w/ relevant data
- Recurrently administered Reopening Readiness Surveys
- Quarterly school-wide community wellness assemblies facilitated by the
- Diversity, Equity, and Inclusion Committee
- Quarterly student performance reports
- Individual, small-group, and school-wide trauma response support.
- Tier 2 family support with weekly engagement meetings
- Tier 3 family support through the ERMHS program
- MTSS for student reengagement (as-needed)
- Regular engagements with new families for outreach, enrolment, and orientation

To support effective implementation of pupil and family engagement practices, the COCOSPA staff has built targeted capacity in culturally responsive education, restorative practices, and diversity-equity-inclusion strategies. Understanding that staff and parents/guardians are also subject to high amounts of stress and trauma associated with the pandemic, we have created parallel community meeting structures for staff on Wednesday mornings, and for parents/guardians on Wednesday evenings. The approach facilitated a multilevel structure of engagement and support, and the modeling of engagement and support practices to be turn-keyed by staff, parents, and students with their peers.

The realm of pupil and family engagement that did pose a significant challenge is in the varying degrees of restriction to in-person activities required by public health guidance. While currently the safest form of engagement, distance learning has proven to be an additionally problematic factor, with recent studies pointing to the modality being considerably less than optimal for engagement and learning generally. While parents consistently evidenced to be open to the available modes of engagement (ie: phone calls, email,

Zoom etc), a number of students struggled in the absence of in-person engagement.

The robust engagement of some students in their classes was severely impacted by an experienced inability to feel sufficiently connected via a digital platform. Even where participation was consistent, camera use and “unmuting,” was predictably limited. To support students, we afforded alternative means for engagement, including:

- A Daily Artist Scholar Log
- Use of non-verbal checks-for-understanding (CFUs)
- Strategic use of the chat, reactions, and polling features
- Multiple alternative methods to display learning
- Regular campus-based supports

Understanding that many of the same concerns -along with others- will exist in the 2021-2022 school year, best practices in pupil and family engagement and outreach programming will be continued. Along with continued engagement and outreach via the modes already established above, summer engagement with families will be key. Parent/guardian volunteerism will be robustly cultivated to support all aspects of education programming. Additionally, the creation of the Executive Director’s Student Council and the Executive Directors Parent/Guardian Council will afford even greater strategic engagement and outreach forums. With the hire of a School Social Worker, a central goal of school-wide programming in the next school year is continued capacity-building in pupil and family engagement and outreach -staff-wide- Thereby, ensuring that students and families are being optimally engaged with through every diverse staff interaction.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

With state guidance directing all LEAs to begin the 2020-2021 school year in Distance Learning, along with the activities already shared, COCOSPA also transitioned to a single-time weekly 5 meal pick up through the Choice Lunch Program.

The Choice Lunch Program provides a week’s worth of scheduled meals, which includes all of the required elements to meet national nutrition standards. The “meal pattern,” as the standards are also referred to as, require schools to offer students the right balance of fruits, vegetables, low-fat or fat-free milk, whole grains and lean protein with every meal. The Choice Lunch also provides vegan, non-dairy, hypo-allergenic and other diverse nutritional options to families each week through the family friendly website. Families can adjust their order as needed.

Initially, we offered a no-touch option where meals would be placed into a family’s trunk. With the easing of many COVID-19 restrictions, families are able to collect meals right at the door. The box of pre-packaged meals are available for pickup no later than 11:30am on Mondays, and include a printed menu, providing families guidance on the order meals should be eaten for optimal freshness and to ensure food safety. Families are encouraged to pick up their meals on either Monday or Tuesday. The provision of

reliable weekly nutrition support to our families has been essential in ensuring that there are structures in place to mitigate disruption in students' nutritional wellbeing during the pandemic.

The realm of school nutrition that did pose a significant challenge is in the wide demographic and geographic spread that COCOSPA serves. Our students and families come from all over Contra Costa County, and in some instances beyond. Some families who live further afield found it more difficult to travel to Walnut Creek and utilize closer options for nutrition support. A number of neighboring districts began the school year offering free curbside meal pickups for all students with no requirement to show identification. While we know that these alternative options exist, the Choice Lunch Program continues to be advertised each week in the SPA Family Newsletter, recurrently in Special Issue Newsletters, and through phone calls home as well.

Though the number of participating families remains low, relative to a non-pandemic school year, the families who rely on the availability of the weekly meal service provided are consistent with their pickups and immensely grateful.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

n/a

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The goals and actions of the 2021-24 LCAP are significantly informed by identifying opportunities to lean more meaningfully into the promise of SPA's Charter, our WASC action plan, our ELOG plan, and the qualitative, quantitative, and anecdotal evidence collected.

Understanding that lessons learned will have relevance and application in the 21-24 LCAP, best practices in responsive instructional programming will be continued. Along with the modes already established above, expanded response to intervention (RTI) data driven (DDI) strategies will be key. Schedule embedded weekly intervention and learning support blocks will be provided to all students in Learning Labs. Additionally, with the purchase of a school-wide license to access Edgenuity content, which affords integration with NWEA MAP, we will be able to provide expanded individualization of learning for all students. With the hire of a Director of Special Education & Student Services, a TESOL credentialed ELD Teacher, and a BCLAD authorized Multi-Subject Teacher, a central goal of programming is continued growth in our capacity to meet the diverse needs of our students with individualized learning plans (IEPs), 504-Plans, and those who are english language learners (ELD).

Understanding that lessons learned will have relevance and application in the 21-24 LCAP, best practices in pupil and family engagement and outreach programming will be continued. Along with continued engagement and outreach via the modes already established above, summer engagement with families will be key. Parent/guardian volunteerism will be robustly cultivated to support all aspects of education programming. Additionally, the creation of the Executive Director's Student Council and the Executive Directors Parent/Guardian Council will afford even greater strategic engagement and outreach forums. With the hire of a School Social Worker, a central goal of school-wide programming moving forward, is continued capacity-building in pupil and family engagement and outreach -staff-wide- thereby, ensuring that students and families are being optimally engaged with through every diverse staff interaction.

Understanding that lessons learned will have relevance and application in the 21-24 LCAP, best practices in stakeholder and community engagement, outreach, and communication will be continued, and enhanced to meet the evolving needs of the SPA community.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Pupil learning loss will continue to be assessed via daily instruction embedded checks-for-understanding, weekly academic mentoring, regular formative assessments, diverse summative assessments (projects, exams, performances), and twice-annual benchmarking (progress monitoring) using NWEA MAP

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences with regard to implementation and expenditure for actions and services contributing towards meeting the increased or improved services requirement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 as follows:

Best practices in responsive instructional programming will be continued. Along with the modes already established in earlier sections, expanded response to intervention (RTI) data driven (DDI) strategies will be key. Schedule embedded weekly intervention and learning support blocks will be provided to all students in Learning Labs. Additionally, with the purchase of a school-wide license to access Edgenuity content, which affords integration with NWEA MAP, we will be able to provide expanded individualization of learning for all students. With the hire of a Director of Special Education & Student Services, a TESOL credentialed ELD Teacher, and a BCLAD authorized Multi-Subject Teacher, a central goal of programming is continued growth in our capacity to meet the diverse needs of our students with individualized learning plans (IEPs), 504-Plans, and those who are english language learners (ELD).

Best practices in pupil and family engagement and outreach programming will be continued. Along with continued engagement and outreach via the modes already established in earlier sections, summer engagement with families will be key. Parent/guardian volunteerism will be robustly cultivated to support all aspects of education programming. Additionally, the creation of the Executive Director's Student Council and the Executive Directors Parent/Guardian Council will afford even greater strategic engagement and outreach forums. With the hire of a School Social Worker, a central goal of school-wide programming moving forward, is continued capacity-building in pupil and family engagement and outreach -staff-wide- thereby, ensuring that students and families are being optimally engaged with through every diverse staff interaction.

Best practices in MTSS in Attendance, Behavior, Teaching & Learning, and Stakeholder Engagement will be continued.

Best practices in stakeholder and community engagement, outreach, and communication will be continued, and enhanced to meet the evolving needs of the SPA community.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year **Annual Update**

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.
- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan **Annual Update**

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,
 - Pupil Participation and Progress,
 - Distance Learning Professional Development,
 - Staff Roles and Responsibilities, and
 - Supports for 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

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the

effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources		
	235,000.00	281,701.11

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types		
	10,000.00	165,000.00
	100,000.00	45,377.00
	35,000.00	64,204.11
	90,000.00	7,120.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources		
		10,000.00	165,000.00
		100,000.00	45,377.00
		35,000.00	64,204.11
		90,000.00	7,120.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	35,000.00	36,240.00
Goal 2	155,000.00	173,341.11
Goal 3	45,000.00	72,120.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$41,500.00	\$36,340.00
Distance Learning Program	\$417,000.00	\$450,382.85
Pupil Learning Loss	\$329,610.00	\$324,479.60
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$788,110.00	\$811,202.45

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$11,500.00	\$6,340.00
Distance Learning Program	\$157,000.00	\$190,382.85
Pupil Learning Loss	\$12,000.00	\$6,869.60
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$180,500.00	\$203,592.45

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$30,000.00	\$30,000.00
Distance Learning Program	\$260,000.00	\$260,000.00
Pupil Learning Loss	\$317,610.00	\$317,610.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$607,610.00	\$607,610.00



Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Contra Costa School of Performing Arts	Robert Chalwell Principal	robert.chalwell@cocospa.org 925.235.1130

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

The Contra Costa School of Performing Arts (“SPA”) is a young charter school located in Walnut Creek, CA and serving approximately 450 students in grades six through twelve.

The school will eventually grow to enroll 700 students. Our campus is centrally located in the county and serves a diverse population from a large geographic footprint. The mission of Contra Costa School of Performing Arts (“SPA”) 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, & RELATIONSHIPS. Founded in a project based curriculum that leverages instructional technology and non-traditional pedagogy, students at SPA will be challenged and supported through a rigorous college and career readiness program. Learning plans will be personalized and dynamic, allowing students to accelerate when appropriate or providing for structured intervention when needed. The curricular design will require intense collaboration from all teachers in all subject matters for true arts-integrated instruction.

Students will access all content through the lens of performing arts, providing strong engagement and real-world relevance. They will also specialize in one of five performing arts conservatories, receiving pre-professional training far superior to a typical middle or high school elective program. Finally, the SPA community will develop a rich culture; one that celebrates diversity, encourages relationships with all stakeholders, and commits to a heightened sense of civic duty and citizenship. Our first three years of operation represent a true startup narrative.

Our organization and its stakeholders embraces a rapid rate of evolution where change and problem-solving are everyday occurrences. This began with challenges around school facilities and has found us moving homes two times to accommodate the completion of our final campus (this summer the work will finally be complete). We also had our share of stakeholder attrition as we both established our program and educated students, parents, and staff about the differences between SPA and a more traditional model. While our growth has not been as rapid as we would have liked, we have been able to retain a core team (the founding family as we call it) that thrives in our context and wholeheartedly believes in our mission and vision. The diversity of our population has been the most interesting development to observe.

Our diversity covers the gamut - ethnic, geographic, socioeconomic, educational experience (private, public, charter, home-school), and learning differences. We are very proud of being able to provide what is clearly an important option for folks in the greater Contra Costa Community and we celebrate our diversity every chance that we get. It is also one of our greatest challenges - to build culture, to meet every student's personal needs, to address the massive continuum of ability and context, is complicated to say the least. As a specific example, nearly 30% of our student population has some kind of learning difference (IEP or 504). This is double and triple the percentage of surrounding schools/districts. At the end of year three, we are incredibly proud of our accomplishments, wiser for the journey, and ready to continue on the path to greatness. In 2019-20, we will begin a new three-year LCAP cycle, we will have our first full self-study for our next term of WASC accreditation, and we will start to work on preparing for renewal of our charter petition. We are excited to align all of this work in a strategic and forward thinking effort.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

As there is no current dashboard data, all evidence is locally derived via summative assessments, benchmark assessments, and observational in nature:

Generally, students have exhibited a great projection of resilience -socio-emotionally and academically. In 1st semester, our metrics for number of students "On-Track" remained constant to the same point in the previous year. Using the NWEA MAP Assessment we found that the majority of students showed growth in math, which is a promising endorsement of our multi-year partnership with TNT. Additionally, while a number of students did not meet their growth goals as measured by RIT score, the majority of students did show growth. As indicated in other relevant sections parent/guardian engagement efforts have only increased, as the ever-evolving dynamics of the pandemic has demanded more frequent and more impactful outreach generally. While measuring climate and culture was complicated by distance and hybrid learning models, significant efforts were made to continue PBIS, Restorative Practices, and other preventative and responsive approaches via Zoom. As a result, there were no significant challenges with the student populations who participated in campus-based activities from October 2020, and similarly little to no challenges when all grades were invited back in April 2021.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

As there is no current dashboard data, all evidence is locally derived via summative assessments, benchmark assessments, and observational in nature:

Understanding that many of the pre-pandemic concerns -along with others- will exist in the 2021-2022 school year, best practices in responsive instructional programming will be continued. Along with the modes already established in earlier narrative, expanded response to intervention (RTI) data driven (DDI) strategies will be key. Schedule embedded weekly intervention and learning support blocks will be provided to all students in Learning Labs. Additionally, with the purchase of a school-wide license to access Edgenuity content, which affords integration with NWEA MAP, we will be able to provide expanded individualization of learning for all students. With the hire of a Director of Special Education & Student Services, a TESOL credentialed ELD Teacher, and a BCLAD authorized Multi-Subject Teacher, a central goal of programming is continued growth in our capacity to meet the diverse needs of our students with individualized learning plans (IEPs), 504-Plans, and those who are english language learners (ELD).

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

This LCAP submission highlights the robust approach taken by the Contra Costa School of the Performing Arts to responsively meet the diverse needs of the student, staff, and family community we serve. While K-12 education calls for specialized programmatic knowledge, the success of all programming is underpinned by clarity of vision, the training and readiness of staff, effective planning, communication,

implementation, progress monitoring, and responsiveness to evidenced need of adjustments. As such, we would like to emphasize the following in SPA's 2021 LCAP:

1. The continued focus on refining SPA's Vision, in specific application to meeting the commitments made in our Charter, along with the requirements of our WASC Action Plan and LCAP, and feedback from students, families, and staff.
2. The prioritizing of positive and responsive school climate and culture through the building and sustaining of organizational capacity in Culturally Responsive Education (CRE), Restorative Practices, Positive Behavior Incentive Systems (PBIS), and Diversity, Equity, and Inclusion (DEI).
3. The utilization of Multi Tiered Systems of Support/RTI approaches for student behavior, attendance, grades, mental health, and wellness.
4. The expanded application of targeted academic interventions to support diverse learning needs.
5. The enhancement of special education and student services to meet the demands of unique learning needs.
6. The strategic recruitment of key staff: School Social Worker, Director of Special Education and Student Services, and the Coordinator of Wellness, Climate, and Culture to drive the work of expanded organizational capacity to meet the needs of the SPA family on the heels of the pandemic and into the future.
7. The targeted allocation of funding to support strategic initiatives intended to drive enhanced efficiency and effectiveness in Special Education, Academic Support, Mental Health and Wellness, and Student and Family Engagement programming.
8. The robust approach to stakeholder engagement, communication, and participation.
9. The expanded use of technology (software and hardware) to scale the application of data driven strategies via the integration of Edgenuity and NWEA MAP.
10. The continued investment in distributed leadership practice, and the cultivation of robust partnerships as exemplified by the multi-year grant awarded by Silicon Schools to support ongoing capacity-building in Math with TNTTP.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

n/a

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

n/a

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

n/a

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

In addition to preliminary engagements with stakeholder groups on Wednesdays @6:30pm starting in Sept 2020. and targeted engagements in February and March 2021, specific engagements with stakeholder groups to finalize the LCAP were facilitated as follows:

Students: Monday 4/26 @8:30am
 Teachers: Wednesday 4/28 @8:30am
 Parents/Families: Wednesday 4/28 @6:30pm
 Voted on by School Board on Monday 5/3 @5:30pm

A summary of the feedback provided by specific stakeholder groups.

Generally, feedback included the following:

1. Families expressed the desire for a clear indication as to whether the 2021-2022 school programming would be campus-based or some alternative.
2. Families expressed the desire for a clear indication of the plan to support students who have struggled to engage with their learning or complete significant amounts of assigned learning tasks and projects.
3. Families expressed the desire for a clear indication of whether summer school, before school, or afterschool activities will be provided for students.
4. Families expressed the desire for a clear indication of whether a distance learning option would be available.
5. Families expressed concern that a distance learning or hybrid option may not be available, and that the only option might be independent study.
6. Families expressed gratitude for the robust and responsive programming (particularly with the emphasis on wellness and academic support) that is being put forward for the 2021-2022 school year.
7. Teachers expressed concern that there might be a requirement to provide both campus-based and distance learning simultaneously.
8. Teachers expressed concern that there despite their best efforts students' needs were just not met this past year.
9. Teachers expressed interest in the emphasizing of wellness, academic supports and responsive learning structures broadly, and expressed the hope that adequate amounts of professional development time will be provided.
10. Teachers expressed concern that with all of the unknowns with the virus, students may once again have to rely on distance learning.
11. Students expressed gratitude to know that school will be fully campus-based.
12. Students expressed excitement that programming will include more support and designated time for completing learning tasks at school.
13. Students expressed excitement that there would be expanded extra-curricular activities.
14. Students expressed concern that there would still be the requirement to wear masks and to social distance.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

1. The designation of specific amounts of daily time each teacher would dedicate to supporting students during the Learning Lab block.
2. The allocation of funding and other resources to enhancing the teaching and learning MTSS to include Edgenuity curriculum for additional differentiation, intervention, and learning individualization.
3. The allocation of ELOG funding to summer school, before school, and afterschool support programming.
4. The investment and recruitment of TESOL and BCLAD authorized teaching staff to support the needs of ELD students.
5. The investment and recruitment of a Director of Special Education and Student Services to afford greater integration and collaborative teaching support for the 95% of students with IEPs who participate in fully inclusive general education programming w/ supports.
6. The investment and recruitment of a School Social Worker to integrate an expanded professional knowledge base in support of students, and enhance the services available to students and families.
7. The investment and provision of robust professional development in the relevant areas of teacher and school practice to deliver robust and responsive return to learning programmatic supports for all students.
8. The investment and implementation of a comprehensive multi-stakeholder leveraged communications plan to effectively engage with stakeholder groups all year round.
9. The investment in staffing and resources to afford students robust academic, socio-emotional, mental health, and wellness supports.

Goals and Actions

Goal

Goal #	Description
1	SPA will increase communication and education around school policies, practices, governance and vision to ensure the success of our artist-scholars and school.

An explanation of why the LEA has developed this goal.

SPA developed the LCAP goals primarily during the accreditation self-study process with broad and robust stakeholder engagement and alignment with the charter petition. The goals were revisited prior to the completion of this LCAP with stakeholders and informed by the annual update of the 2019 LCAP and the Learning Continuity Plan.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of teacher misassignment	100% of teachers are properly assigned				100% of teachers are properly assigned
Student access to standards-aligned instructional materials	100% of students have access to standards-aligned instructional materials				100% of students have access to standards-aligned instructional materials
Facilities in good repair	96.36 score on CDE Facilities Inspection Tool				>90% score on CDE Facilities Inspection Tool
Efforts to seek parent input in decision making	Parent representation on Board and Board Committees				Parent representation on Board and Board Committees
Promotion of parent participation in programs for unduplicated pupils and special need subgroups	Diversity, Equity, and Inclusion (DEI) committee established but no parent representation to date.				Parent representation on the DEI committee

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness	As measured by an indication of "strongly agree" or "agree" in associated CHKS annual survey questions - Safety: Parents = 100%, Students = 59%; Connectedness: Parents = 90%, Students = 61%				>80% of both parents and students will indicate "strongly agree" or "agree" in associated CHKS annual survey questions on safety and connectedness

Actions

Action #	Title	Description	Total Funds	Contributing
1	Shared Vision	SPA instructional staff will clarify, codify and implement a shared vision for project based, personalized learning, arts integrated and conservatory training.	\$30,000.00	No
2	Communication Systems	In order to increase transparency and provide support to families and staff, the SPA team will develop explicit and detailed communication systems.	\$26,000.00	No
3	New Family Onboarding	Build a more robust new family onboarding program to ensure that all new students and families become integrated into the SPA community.	\$15,000.00	No
4	Organizational Structure	Develop and maintain an organizational chart in order to provide a clear role and job description for staff.		No

Action #	Title	Description	Total Funds	Contributing
5	Parent Programs	In order to expand and improve SPA's parent education programming and outreach, SPA will continue to offer and develop programs such as Wake up Wednesday, Education Evenings, and the optimization of Family, Arts, and grade level newsletters.	\$10,000.00	No
6	Teacher Evaluations	Continue to iterate and build our teacher observation and evaluation processes in order to support the SPA educational team in providing exceptional instruction.	\$45,000.00	No
7	Shared Decision Making	Create opportunities and systems (space, time and resources) for all staff to participate in SPA decision making to ensure shared understanding and buy-in with regard to school operations.	\$15,000.00	No
8	LCAP Engagement	Ensure that SPA stakeholders have regular opportunities to be involved in the LCAP process so that all voices can impact school decision making.		No
9	SPA Website	Improve the accessibility and quality of our school website, especially our teacher pages and resources available to ensure that all stakeholders have access to necessary information.	\$3,000.00	No
10	Board Presence	To build relationships and connections, the SPA School Board will increase their presence with staff, students, and families.		No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	SPA will formalize and invigorate the process of capturing the intake to post-graduate progression of our artist-scholars throughout academic and conservatory programming.

An explanation of why the LEA has developed this goal.

SPA developed the LCAP goals primarily during the accreditation self-study process with broad and robust stakeholder engagement and alignment with the charter petition. The goals were revisited prior to the completion of this LCAP with stakeholders and informed by the annual update of the 2019 LCAP and the Learning Continuity Plan.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Share of pupils that are college and career ready	61.1% on the College/Career California School Dashboard Indicator				85% on the College/Career California School Dashboard Indicator
Pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable	100% of students enrolled in appropriate broad course of study				100% of students enrolled in appropriate broad course of study
Pupil outcomes in the subject areas described in Education Code Section 51210 and subdivisions (a) to (i), inclusive, of Education	41% students met growth projections in NWEA MAP ELA; 34% of students met growth projections in NWEA MAP math				>75% of students meet MAP growth projections in both ELA and math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Code Section 51220, as applicable					

Actions

Action #	Title	Description	Total Funds	Contributing
1	C3 Committee	SPA will develop a College/Conservatory/Career (C3) committee in order to provide students with multiple resources to support them in the process.	\$13,000.00	No
2	Enrollment Outreach	SPA will expand and develop a more robust approach to outreach in order to improve recruitment and increase enrollment.	\$50,000.00	No
3	Community Outreach	In order to improve our relationships with community organizations, SPA will increase its efforts to reach out to build community, arts and feeder school partnerships.	\$20,000.00	No
4	Arts Portfolios	In order to provide students with college and career resources, and a place to curate their art, SPA will develop and introduce a digital arts portfolio in all arts majors.	\$5,000.00	No
5	College Networking	In order to increase student access to college and career opportunities, SPA will increase our participation in College Fairs and arrange a more expansive list of College Rep Visits.	\$20,000.00	No
6	CTE	The Arts program will continue to build SPA’s Internship opportunities and will develop a more cohesive approach to career training in the arts.	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
7	Alumni Tracking	In order to better reflect on how our programs serve our students and community, SPA will create an Alumni tracking system.	\$2,000.00	No
8	Career Technical Education (CTE)	SPA will continue to develop a robust Career Technical Education program with the goal to make each arts major its own fully approved CTE pathway.	\$10,000.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	SPA will develop a shared vision of project based, conservatory arts and personalized learning within our educational spaces. This vision will include consistent expectations and policies that span both daily practices and schoolwide expectations of rigor and relevance.

An explanation of why the LEA has developed this goal.

SPA developed the LCAP goals primarily during the accreditation self-study process with broad and robust stakeholder engagement and alignment with the charter petition. The goals were revisited prior to the completion of this LCAP with stakeholders and informed by the annual update of the 2019 LCAP and the Learning Continuity Plan.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle school dropout rate	0% MS dropout rate				0% MS dropout rate
High school dropout rate	0% HS dropout rate				0% HS dropout rate
High School graduation rate	90% graduation rate				>95% graduation rate

Actions

Action #	Title	Description	Total Funds	Contributing
1	Time Allocation	In order to meet the diverse needs of our population and program, we will annually iterate on our allocation of time (master schedule and bell schedule).	\$20,000.00	No
2	Academic Urgency	In order to develop academic urgency in all instructional spaces, SPA will create a unified vision around deadlines and student progress towards mastery.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
3	Executive Functioning	In order to improve the executive functioning skills and practices of our students, we will continue to develop robust intervention programs and differentiated scaffolding.	\$140,000.00	Yes
4	Student Mentoring	In order to better support our students in becoming self-directed learners, SPA will update and define its approach to mentoring.	\$270,000.00	No
5	Integrated Projects	In order to better integrate our arts and academic programs, we will create one arts integrated project per grade level.	\$30,000.00	No
6	Curriculum Maps	SPA will create vertical and horizontal curriculum maps to ensure the school offers an aligned and appropriate scope and sequence.	\$10,000.00	No
7	Teacher Collaboration	In order to build on Project Based Learning, Arts Integrated Projects, and support each other in general, we will investigate ways and create systems to incorporate collaboration time between the Arts and Academic teachers throughout the year.		No
8	Curriculum Scope	SPA will conduct an audit of all courses on Summit Learning Platform to ensure all courses provide a complete curriculum scope.	\$50,000.00	No
9	Student Subgroups	SPA will regularly evaluate the engagement and performance of unduplicated students and other subgroups in order to design and implement efficient and effective support systems in order to ensure all students are successful.	\$40,000.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	SPA will formalize the process for collecting and analyzing student performance data to identify areas for growth and create practices to promote artist-scholar advancement in all education spaces.

An explanation of why the LEA has developed this goal.

SPA developed the LCAP goals primarily during the accreditation self-study process with broad and robust stakeholder engagement and alignment with the charter petition. The goals were revisited prior to the completion of this LCAP with stakeholders and informed by the annual update of the 2019 LCAP and the Learning Continuity Plan.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of academic content and performance standards adopted by the state board for all pupils, including English learners	100% implementation				100% Implementation
Performance on standardized tests	11.2 points below standard on CAASPP ELA; 59.1 points below standard on CAASPP math				>State of California average in both ELA and math
Share of English learners that become English proficient	0%				>State of California average
English learner reclassification rate	0%				>State of California average

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Share of pupils that pass Advanced Placement exams with 3 or higher	50% pass rate				>National Average
Share of pupils determined prepared for college by the Early Assessment Program	35% ELA; 0% math				>State of California average in both ELA and math

Actions

Action #	Title	Description	Total Funds	Contributing
1	Data Driven Instruction	SPA will build our practice in interpreting and using data from MAP, CAASPP, and other external and internal assessment systems to inform our instructional choices.	\$20,000.00	No
2	PLCs	SPA will implement regular professional learning communities for data discussions to inform interventions and instruction.	\$50,000.00	Yes
3	Stakeholder Surveys	To better gather school culture and environment data, the School Culture survey will be systematized and implemented annually.	\$1,000.00	No
4	Executive Functioning	The Executive Functioning Team will continue to build on this year’s initiatives in order to improve our approach in helping students develop study habits.	\$30,000.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
5	SPA recognizes the urgent need to define, develop, and implement social justice practices to ensure equitable inclusion of all stakeholders.

An explanation of why the LEA has developed this goal.

SPA developed the LCAP goals primarily during the accreditation self-study process with broad and robust stakeholder engagement and alignment with the charter petition. The goals were revisited prior to the completion of this LCAP with stakeholders and informed by the annual update of the 2019 LCAP and the Learning Continuity Plan.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School attendance rate	96%				>95%
Chronic absenteeism rate	7.3%				<5%
Pupil suspension rate	1.4%				<1%
Pupil expulsion rate	0%				0%

Actions

Action #	Title	Description	Total Funds	Contributing
1	DEI	SPA will continue to develop and implement a Diversity, Equity and Inclusion (DEI) committee that will begin the process of defining and codifying our approach to social justice.	\$10,000.00	No
2	Social Justice Vision	SPA staff will develop a collective vision on SPA’s definition of social justice in order to have common SPA language and practices.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
3	Restorative Justice	SPA will continue our Professional Development training on Restorative Justice and refine our RJ based approach to discipline and school culture in order to ensure we have an equitable and inclusive environment.	\$10,000.00	No
4	Equity Systems	Create, evaluate and implement comprehensive schoolwide systems for equity in order to ensure all our students are being seen and served.	\$40,000.00	Yes
5	Social Justice Curriculum	Create, evaluate and implement curriculum instruction in order to ensure that a comprehensive social justice curricula is reflected as an integral part of our school's mission.	\$10,000.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
5%	\$242,097

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action 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 goals for these students.

The needs of the following subgroup of students were considered first in the following specific ways:

1. Foster youth - The number of students in this subgroup population remains very small, However, the commitment to ensure that all staff is trained in culturally responsive education, restorative practices, and diversity, equity, and inclusion practices ensures that every interaction by these students with staff will be one that ensures that they are appropriately seen, heard, and engaged with. Considering the needs of foster youth requires that staff are able to honor the unique challenges that foster youth must navigate around identity, self-worth, self-efficacy, dissonance across norm systems, impacts to development (academic, physiological, emotional), and belonging. All foster youth will not require all of the interventions and supports indicated above, but SPA has invested in ensuring that we can meet the needs of the foster youth where they present. The hire of a School Social Worker is a singular and significant commitment to meeting the learning, development, career, and life goals of these students.

2. English learnings -The number of students in this subgroup population remains small, However, the commitment to ensure that all staff is trained in culturally responsive education, restorative practices, and diversity, equity, and inclusion practices ensures that every interaction by these students with staff will be one that ensures that they are appropriately seen, heard, and engaged with. Considering the needs of English learners requires that staff are able to honor the unique challenges that English learners must navigate around accessing education generally and specifically in the context of limited learning support at home, their identity, their sense of self-efficacy, potential for dissonance across norm systems, other impacts to development (academic, physiological, emotional), and a general sense of belonging. All English learners will not require all of the interventions and supports indicated above, but SPA has invested in ensuring that we can meet the needs of English learners where they present. The hire of a TESOL authorize staff member and a BCLAD authorized staff member to deliver ELD supports and interventions are a significant commitment to meeting the learning, development, career, and life goals of these students.

3. The number of students in this subgroup population is significant and expected to grow, However, the commitment to ensure that all staff is trained in culturally responsive education, restorative practices, and diversity, equity, and inclusion practices ensures that every interaction by these students with staff will be one that ensures that they are appropriately seen, heard, and engaged with. Considering the needs of student with LSE requires that staff are able to honor the unique challenges that these students must navigate around material insecurity, identity, self-worth, self-efficacy, dissonance across norm systems, impacts to development (academic, physiological, emotional), and a general sense of belonging. All students with LSE will not require all of the interventions and supports indicated above, but SPA has invested in ensuring that we can meet the needs of these students where they present. The hire of a School Social Worker, a Director of Special Education & Student Services, and a Coordinator of Wellness, Climate, and Culture are significant commitments to meeting the immediate holistic security needs and ongoing learning, development, career, and life goals of these students.

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

Actions identified in the SPA LCAP as serving foster youth, English learners, and low-income students are either specifically designed for and targeted at these subgroups or principally directed towards, and are effective in, meeting the goals in the state priority areas. These actions are primarily examples of a multi-tiered system of supports that provide for academic, social, and emotional interventions for SPA students. Data analysis demonstrates that unduplicated subgroups display some of the greatest need with respect to these services and will stand to have the greatest benefit when enacted.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$795,000.00	\$270,000.00			\$1,065,000.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$1,005,000.00	\$60,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Shared Vision	\$30,000.00				\$30,000.00
1	2	All	Communication Systems	\$26,000.00				\$26,000.00
1	3	All	New Family Onboarding	\$15,000.00				\$15,000.00
1	4	All	Organizational Structure					
1	5	All	Parent Programs	\$10,000.00				\$10,000.00
1	6	All	Teacher Evaluations	\$45,000.00				\$45,000.00
1	7	All	Shared Decision Making	\$15,000.00				\$15,000.00
1	8	All	LCAP Engagement					
1	9	All	SPA Website	\$3,000.00				\$3,000.00
1	10	All	Board Presence					
2	1	All	C3 Committee	\$13,000.00				\$13,000.00
2	2	All	Enrollment Outreach	\$50,000.00				\$50,000.00
2	3	All	Community Outreach	\$20,000.00				\$20,000.00
2	4	All	Arts Portfolios	\$5,000.00				\$5,000.00
2	5	All	College Networking	\$20,000.00				\$20,000.00
2	6	All	CTE	\$50,000.00				\$50,000.00
2	7	All	Alumni Tracking	\$2,000.00				\$2,000.00
2	8	All	Career Technical Education (CTE)	\$10,000.00				\$10,000.00
3	1	All	Time Allocation	\$20,000.00				\$20,000.00
3	2	All	Academic Urgency	\$10,000.00				\$10,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	English Foster Youth Low Income	Executive Functioning	\$140,000.00				\$140,000.00
3	4	All	Student Mentoring		\$270,000.00			\$270,000.00
3	5	All	Integrated Projects	\$30,000.00				\$30,000.00
3	6	All	Curriculum Maps	\$10,000.00				\$10,000.00
3	7	All	Teacher Collaboration					
3	8	All	Curriculum Scope	\$50,000.00				\$50,000.00
3	9	English Foster Youth Low Income	Student Subgroups	\$40,000.00				\$40,000.00
4	1	All	Data Driven Instruction	\$20,000.00				\$20,000.00
4	2	English Foster Youth Low Income	PLCs	\$50,000.00				\$50,000.00
4	3	All	Stakeholder Surveys	\$1,000.00				\$1,000.00
4	4	English Foster Youth Low Income	Executive Functioning	\$30,000.00				\$30,000.00
5	1	All	DEI	\$10,000.00				\$10,000.00
5	2	All	Social Justice Vision	\$10,000.00				\$10,000.00
5	3	All	Restorative Justice	\$10,000.00				\$10,000.00
5	4	English Foster Youth Low Income	Equity Systems	\$40,000.00				\$40,000.00
5	5	All	Social Justice Curriculum	\$10,000.00				\$10,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$300,000.00	\$300,000.00
LEA-wide Total:	\$260,000.00	\$260,000.00
Limited Total:	\$40,000.00	\$40,000.00
Schoolwide Total:	\$260,000.00	\$260,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	3	Executive Functioning	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$140,000.00	\$140,000.00
3	9	Student Subgroups	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$40,000.00	\$40,000.00
4	2	PLCs	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	\$50,000.00
4	4	Executive Functioning	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	\$30,000.00
5	4	Equity Systems	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	\$40,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures	
				Totals:	Planned Expenditure Total	Estimated Actual Total
				Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any

student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year’s LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC 52064(e)(1)*). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE’s website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action 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 goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.
- **Increased / Improved:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

Cover Sheet

2021-2022 Budget

Section:	V. Action Items
Item:	C. 2021-2022 Budget
Purpose:	Vote
Submitted by:	
Related Material:	CCSPA 2021-22 Budget Draft 05.28.21.pdf CCSPA 2021-22 Budget Narrative Draft 06.01.21.pdf

Contra Costa School of the Performing Arts
Multi-year Projection
As of Apr FY2021

	Year 1	Year 2	Year 3	Year 4
	2020-21	2021-22	2022-23	2023-24
SUMMARY				
Revenue				
LCFF Entitlement	3,951,456	4,736,468	5,241,844	5,872,698
Federal Revenue	853,219	253,654	410,554	151,288
Other State Revenues	690,714	880,539	719,586	716,885
Local Revenues	29,883	193,069	208,164	224,552
Fundraising and Grants	70,000	159,680	166,044	173,223
Total Revenue	5,595,273	6,223,411	6,746,191	7,138,646
Expenses				
Compensation and Benefits	3,059,522	3,794,631	4,033,907	4,201,408
Books and Supplies	196,711	399,096	437,091	468,035
Services and Other Operating Expenditures	1,714,334	2,141,630	2,183,673	2,225,619
Depreciation	55,754	47,671	15,338	12,539
Other Outflows	-	-	-	-
Total Expenses	5,026,322	6,383,028	6,670,009	6,907,601
Operating Income	568,951	(159,617)	76,182	231,045
Fund Balance				
Beginning Balance (Unaudited)	500,959	1,069,909	910,292	986,474
Audit Adjustment				
Beginning Balance (Audited)	500,959	1,069,909	910,292	986,474
Operating Income	568,951	(159,617)	76,182	231,045
Ending Fund Balance	1,069,909	910,292	986,474	1,217,520
Total Revenue Per ADA	12,813	12,622	12,726	12,482
Total Expenses Per ADA	11,510	12,946	12,583	12,078
Operating Income Per ADA	1,303	(324)	144	404
Fund Balance as a % of Expenses	21%	14%	15%	18%

Contra Costa School of the Performing Arts
Multi-year Projection
As of Apr FY2021

	Year 1	Year 2	Year 3	Year 4
	2020-21	2021-22	2022-23	2023-24
Key Assumptions				
Enrollment Breakdown				
6	85	95	99	99
7	103	99	99	99
8	97	99	99	99
9	77	86	90	99
10	39	75	76	80
11	35	35	65	66
12	24	30	30	60
Total Enrolled	460	519	558	602
ADA %				
4-6	95.5%	95.0%	95.0%	95.0%
7-8	95.5%	95.0%	95.0%	95.0%
9-12	94.0%	95.0%	95.0%	95.0%
Average ADA %	94.9%	95.0%	95.0%	95.0%
ADA				
4-6	81	90	94	94
7-8	191	188	188	188
9-12	165	215	248	290
Total ADA	437	493	530	572
Demographic Information				
CALPADS Enrollment (for unduplicated % calc)	460	519	558	602
# Unduplicated (CALPADS)	122	138	148	160
# Free & Reduced Lunch (CALPADS)	-	-	-	-
# ELL (CALPADS)	-	-	-	-
New Students	9	59	39	44
School Information				
FTE's	37.3	43.4	44.5	45.4
Teachers	23	23	24	26
Certificated Pay Increases		2%	2%	2%
Classified Pay Increases		2%	2%	2%
# of school days	-	-	-	-

Contra Costa School of the Performing Arts
Multi-year Projection
As of Apr FY2021

Default Expense Inflation Rate

Year 1	Year 2	Year 3	Year 4
2020-21	2021-22	2022-23	2023-24
	0%	0%	0%

Contra Costa School of the Performing Arts
Multi-year Projection
As of Apr FY2021

	Year 1	Year 2	Year 3	Year 4
	2020-21	2021-22	2022-23	2023-24
REVENUE				
LCFF Entitlement				
8011 Charter Schools General Purpose Entitlement - State Aid	1,777,873	2,287,977	2,609,362	3,032,637
8012 Education Protection Account Entitlement	87,340	98,610	106,020	114,380
8019 State Aid - Prior Years	4,926	-	-	-
8096 Charter Schools in Lieu of Property Taxes	2,081,317	2,349,881	2,526,462	2,725,681
SUBTOTAL - LCFF Entitlement	3,951,456	4,736,468	5,241,844	5,872,698
Federal Revenue				
8181 Special Education - Entitlement	59,694	57,500	64,875	69,750
8220 Child Nutrition Programs	3,424	24,134	25,947	27,993
8291 Title I	-	35,433	35,433	35,433
8292 Title II	8,112	8,112	8,112	8,112
8294 Title IV	-	10,000	10,000	10,000
8296 Other Federal Revenue	579,000	-	-	-
8299 All Other Federal Revenue	202,989	118,475	266,187	-
SUBTOTAL - Federal Revenue	853,219	253,654	410,554	151,288
Other State Revenue				
8381 Special Education - Entitlement (State)	272,938	312,781	336,285	362,802
8382 Special Education Reimbursement (State)	152,909	216,000	216,000	216,000
8520 Child Nutrition - State	260	1,817	1,953	2,107
8550 Mandated Cost Reimbursements	11,713	12,483	15,168	17,108
8560 State Lottery Revenue	89,855	102,479	110,180	118,868
8590 CARES Act	163,040	234,980	40,000	-
SUBTOTAL - Other State Revenue	690,714	880,539	719,586	716,885
Local Revenue				
8634 Food Service Sales	316	60,894	65,470	70,632
8660 Interest	4	4	4	4
8693 Field Trips	-	73,438	78,956	85,182
8699 All Other Local Revenue	28,734	28,734	28,734	28,734
8701 8701 - Student Production/Event Revenue	829	30,000	35,000	40,000
SUBTOTAL - Local Revenue	29,883	193,069	208,164	224,552

Fundraising and Grants

Contra Costa School of the Performing Arts
Multi-year Projection
As of Apr FY2021

	Year 1	Year 2	Year 3	Year 4
	2020-21	2021-22	2022-23	2023-24
8802 8802 - Donations - Private (Foundation Grants)	20,000	75,000	75,000	75,000
8803 8803 - Fundraising (school Site)	50,000	84,680	91,044	98,223
SUBTOTAL - Fundraising and Grants	70,000	159,680	166,044	173,223
TOTAL REVENUE	5,595,273	6,223,411	6,746,191	7,138,646

**Contra Costa School of the Performing Arts
Multi-year Projection
As of Apr FY2021**

	Year 1 2020-21	Year 2 2021-22	Year 3 2022-23	Year 4 2023-24
EXPENSES				
Compensation & Benefits				
Certificated Salaries				
1100 Teachers Salaries	909,524	1,182,519	1,276,736	1,380,530
1101 Teacher - Bonus	12,000	7,000	6,000	600
1103 Teacher - Substitute Pay	29,180	20,000	22,000	22,440
1148 Teacher - Special Ed	142,487	120,000	122,400	124,848
1150 Teacher - Custom 1	260,432	348,001	354,961	362,060
1200 Certificated Pupil Support Salaries	317,280	395,097	402,999	391,267
1300 Certificated Supervisor & Administrator Salaries	455,720	503,916	513,995	524,274
SUBTOTAL - Certificated Salaries	2,126,623	2,576,533	2,699,091	2,806,020
Classified Salaries				
2100 Classified Instructional Aide Salaries	82,212	153,481	156,551	159,682
2300 Classified Supervisor & Administrator Salaries	45,653	-	-	-
2400 Classified Clerical & Office Salaries	134,626	201,652	205,685	209,799
SUBTOTAL - Classified Salaries	262,491	355,134	362,236	369,481
Employee Benefits				
3100 STRS	315,120	426,742	504,924	525,136
3300 OASDI-Medicare-Alternative	61,792	67,901	70,289	72,463
3400 Health & Welfare Benefits	223,388	290,122	316,574	345,156
3500 Unemployment Insurance	31,183	31,136	31,783	32,431
3600 Workers Comp Insurance	35,837	43,975	45,920	47,633
3900 Other Employee Benefits	3,088	3,088	3,088	3,088
SUBTOTAL - Employee Benefits	670,408	862,964	972,579	1,025,907
Books & Supplies				
4200 Books & Other Reference Materials	1,299	3,299	3,299	3,299
4300 Materials & Supplies	20,000	99,035	109,974	121,675
4315 Custodial Supplies	500	7,396	7,952	8,579
4320 Educational Software	46,500	45,000	48,382	52,197
4325 Instructional Materials & Supplies	7,000	61,631	66,263	71,488
4410 Classroom Furniture, Equipment & Supplies	7,000	47,000	47,000	47,000

Contra Costa School of the Performing Arts
Multi-year Projection
As of Apr FY2021

	Year 1	Year 2	Year 3	Year 4
	2020-21	2021-22	2022-23	2023-24
4420 Computers: individual items less than \$5k	81,139	15,950	25,950	25,950
4430 Non Classroom Related Furniture, Equipment & Supplies	13,273	6,835	6,835	6,835
4710 Student Food Services	20,000	112,950	121,438	131,013
SUBTOTAL - Books and Supplies	196,711	399,096	437,091	468,035
Services & Other Operating Expenses				
5200 Travel & Conferences	2,000	20,000	20,600	21,218
5300 Dues & Memberships	15,000	15,000	15,000	15,000
5400 Insurance	55,000	63,960	70,829	78,707
5515 Janitorial, Gardening Services & Supplies	45,000	94,554	97,391	100,312
5535 Utilities - All Utilities	120,000	165,000	169,950	175,049
5605 Equipment Leases	10,000	20,000	20,000	20,000
5610 Rent	856,056	1,045,944	1,045,944	1,045,944
5615 Repairs and Maintenance - Building	110,000	30,000	30,900	31,827
5631 Other Space Rental	5,000	20,600	21,218	21,855
5803 Accounting Fees	8,316	10,700	11,021	11,352
5809 Banking Fees	1,500	1,000	1,030	1,061
5812 Business Services	123,892	147,789	152,676	148,932
5815 Consultants - Instructional	9,578	20,000	20,600	21,218
5820 Consultants - Non Instructional - Custom 1	10,000	30,000	30,000	30,000
5824 District Oversight Fees	41,015	48,865	53,918	60,227
5830 Field Trips Expenses	1,000	91,797	98,695	106,477
5839 Fundraising Expenses	1,500	10,000	10,000	10,000
5843 Interest - Loans Less than 1 Year	2,064	2,064	2,064	2,064
5845 Legal Fees	55,000	100,000	100,000	100,000
5851 Marketing and Student Recruiting	30,000	30,000	30,000	30,000
5857 Payroll Fees	4,750	4,893	5,039	5,190
5861 Prior Yr Exp (not accrued)	26,295	-	-	-
5863 Professional Development	49,316	25,000	25,000	30,000
5869 Special Education Contract Instructors	20,000	20,000	20,600	21,218
5872 Special Education Encroachment	9,979	11,108	12,035	12,977
5881 Student Information System	16,500	16,500	16,500	16,500
5887 Technology Services	59,500	70,000	75,000	80,000
5900 Communications	26,074	26,856	27,662	28,492
SUBTOTAL - Services & Other Operating Exp.	1,714,334	2,141,630	2,183,673	2,225,619

Depreciation Expense

Contra Costa School of the Performing Arts
Multi-year Projection
As of Apr FY2021

	Year 1	Year 2	Year 3	Year 4
	2020-21	2021-22	2022-23	2023-24
6900 Depreciation	55,754	47,671	15,338	12,539
SUBTOTAL - Depreciation Expense	55,754	47,671	15,338	12,539
Other Outflows				
SUBTOTAL - Other Outflows	-	-	-	-
TOTAL EXPENSES	5,026,322	6,383,028	6,670,009	6,907,601

Contra Costa School of the Performing Arts

2020-21

As of Apr FY2021

	Year 1 2020-21	Year 2 2021-22	Year 3 2022-23	Year 4 2023-24
Revenues and related expenses				
Statewide LCFF Assumptions				
LCFF COLA	0.00%	5.07%	2.48%	3.11%
TK-3 LCFF Base	7,702	8,092	8,293	8,551
4-6 LCFF Base	7,818	8,214	8,418	8,680
7-8 LCFF Base	8,050	8,458	8,668	8,938
9-12 LCFF Base	9,329	9,802	10,045	10,357
TK-3 Gr Span Adj	801	842	862	889
9-12 Gr Span Adj	243	255	261	269
School LCFF Assumptions				
LCFF per ADA	9,048	9,606	9,888	10,269
ILPT per ADA	4,766	4,766	4,766	4,766
Unduplicated Pupil % (3 year avg)	26.63%	27.27%	26.55%	26.56%
District UPP	47.22%	47.22%	47.22%	47.22%
Other Federal and State Revenues				
EDCOE SELPA Federal Rate	132.36	125.00	125.00	125.00
EDCOE SELPA State Rate	625.00	634.38	634.38	634.38
LAUSD SPED Federal Rate	203.72	203.72	203.72	203.72
LAUSD SPED State Rate	630.50	630.50	630.50	630.50
Other SELPA Fed	0	0.00	0.00	0.00
Other SELPA State	0	0.00	0.00	0.00
Mandated Cost Reimbursements: K-8	16.86	17.11	17.33	17.61
Mandated Cost Reimbursements: 9-12	46.87	47.57	48.18	48.96
One Time Funding	0.00	0.00	0.00	0.00
State Lottery Unrestricted	149.00	150.00	150.00	150.00
State Lottery Restricted	48.00	49.00	49.00	49.00
Absence Factor	1.04	1.04	1.04	1.04
SB740 maximum per ADA	1,211.00	1,256.00	1,256.00	1,256.00
SB740 Lease & ADA Default Proration	90%	90%	90%	90%
SB740 Other Costs Default Proration	0%	0%	0%	0%
Fees				
Authorizer Fees	150001.00%	150001.00%		
Special Education Encroachment Fees	0.03	0.03		
Payroll				
Annual Pay Increase				
Certificated		2.00%	2.00%	2.00%
Classified		2.00%	2.00%	2.00%
Is school 501c3?				
School Fund?				
Benefits				
STRS	16.15%	16.92%	19.10%	19.10%
PERS	20.70%	22.91%	26.10%	27.10%
PARS	3.75%	3.75%	3.75%	3.75%
Social Security	6.20%	6.20%	6.20%	6.20%

Medicare	1.45%	1.45%	1.45%	1.45%
Health & Welfare Benefits				
Yes	\$8,050	\$8,533	\$9,045	\$9,588
H&W average annual increase		6.00%	6.00%	6.00%
In Lieu Medical Stipend				
FUTA %	0.60%	0.60%	0.60%	0.60%
FUTA Tax Base	\$7,000	\$7,000	\$7,000	\$7,000
SUTA %	8.10%	8.10%	8.10%	8.10%
SUTA Tax Base	\$7,000	\$7,000	\$7,000	\$7,000
School Fund %				
ETT (part of SUTA)	\$7	\$7	\$7	\$7
Workers Comp	1.50%	1.50%	1.50%	1.50%

Driver/ Rate Type
<p>Prior Year Enrollment ADA ADA ADA</p> <p>Flat Rate (NR) Prior Year Enrollment Prior Year Enrollment Prior Year Enrollment P-A ADA P-A ADA Multiplier to state lottery rates ADA</p> <p>% of LCFF % of Sped Revenue</p>
<p>% of eligible payroll % of eligible payroll % of eligible payroll % of eligible payroll</p>

% of total payroll
Annual rate per employee

Annual stipend
% of eligible payroll

% of eligible payroll

Annual rate per employee
% of total payroll

Since CCSPA is projecting a deficit for FY2021-22, we are including this narrative with the budget submission to provide additional clarification on the school’s fiscal health.

During the 2020-21 fiscal year, CCSPA entered into a multi-year lease agreement. The base lease payment schedule (cash-based rent payments) was created to align with the projected enrollment increases over the next few years (FY2020-21 to FY2023-24) before stabilizing to about \$90,000/month (FY2024-25 to FY2057-58). However, due to accounting requirements, CCSPA needs to recognize rent on a straight-line basis over the full lease term even if rent payments vary. As a result, the annual expense is \$1,030,614 in FY2021-22 even though the cash payments are \$567,450.

	2020-21	2021-22	2022-23	2023-24
Lease Payments (cash expense)	187,527	567,450	721,617	918,700
Deferred Rent (non-cash expense)	585,534	463,164	308,998	111,914

The \$463,164 in deferred rent for FY2021-22 is resulting in the projected deficit. While at first glance, the deficit might be a cause for concern and questions on the school’s fiscal health and financial sustainability. However, if we remove the deferred rent from the projections, we can see a more accurate view of school’s financials and projected budget. With deferred rent, CCSPA is projecting a deficit of 159,617 in FY2021-22. If we exclude deferred rent, CCSPA is projecting a surplus of \$303,547 which represents 5.1% operating income as a percentage of total expenses.

CCSPA Multi-year Projections (including deferred rent)

		2020-21	2021-22	2022-23	2023-24
		Current Forecast	Projected Budget	Projected Budget	Projected Budget
Revenue	LCFF Entitlement	3,951,456	4,736,468	5,241,844	5,872,698
	Federal Revenue	853,219	253,654	410,554	151,288
	Other State Revenues	690,714	880,539	719,586	716,885
	Local Revenues	29,883	193,069	208,164	224,552
	Fundraising and Grants	70,000	159,680	166,044	173,223
	Total Revenue	5,595,273	6,223,411	6,746,191	7,138,646
Expenses	Compensation and Benefits	3,059,522	3,794,631	4,033,907	4,201,408
	Books and Supplies	196,711	399,096	437,091	468,035
	Services and Other Operating	1,714,334	2,141,630	2,183,673	2,225,619
	Depreciation	55,754	47,671	15,338	12,539
	Other Outflows	-	-	-	-
	Total Expenses	5,026,322	6,383,028	6,670,009	6,907,601
Operating Income		568,951	(159,617)	76,182	231,045
	Beginning Balance (Audited)	500,959	1,069,909	910,292	986,474
	Operating Income	568,951	(159,617)	76,182	231,045
Ending Fund Balance (incl. Depreciation)		1,069,909	910,292	986,474	1,217,520
Ending Fund Balance as % of Expenses		21.3%	14.3%	14.8%	17.6%

CCSPA Multi-year Projections (excluding deferred rent)

		2020-21	2021-22	2022-23	2023-24
		Current Forecast	Projected Budget	Projected Budget	Projected Budget
Revenue	LCFF Entitlement	3,951,456	4,736,468	5,241,844	5,872,698
	Federal Revenue	853,219	253,654	410,554	151,288
	Other State Revenues	690,714	880,539	719,586	716,885
	Local Revenues	29,883	193,069	208,164	224,552
	Fundraising and Grants	70,000	159,680	166,044	173,223
	Total Revenue	5,595,273	6,223,411	6,746,191	7,138,646
Expenses	Compensation and Benefits	3,059,522	3,794,631	4,033,907	4,201,408
	Books and Supplies	196,711	399,096	437,091	468,035
	Services and Other Operating	1,128,800	1,678,466	1,874,675	2,113,705
	Depreciation	55,754	47,671	15,338	12,539
	Other Outflows	-	-	-	-
	Total Expenses	4,440,788	5,919,864	6,361,011	6,795,687
Operating Income		1,154,485	303,547	385,180	342,959
	Beginning Balance (Audited)	500,959	1,655,443	1,958,990	2,344,170
	Operating Income	1,154,485	303,547	385,180	342,959
Ending Fund Balance (incl. Depreciation)		1,655,443	1,958,990	2,344,170	2,687,130
Ending Fund Balance as % of Expenses		37.3%	33.1%	36.9%	39.5%

Cover Sheet

20-21 Education Protection Account

Section:	V. Action Items
Item:	D. 20-21 Education Protection Account
Purpose:	Vote
Submitted by:	
Related Material:	CCSPA_EPA resolution_21-22.pdf CCSPA_EPA spending plan 21-22.pdf

Contra Costa School of Performing Arts
RESOLUTION REGARDING THE EDUCATION PROTECTION ACCOUNT

WHEREAS, the voters approved Proposition 30 on November 6, 2012 and extended it via Proposition 55 on November 8, 2016;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the Contra Costa School of Performing Arts shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of Contra Costa School of Performing Arts.

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of Contra Costa School of Performing Arts has determined to spend the monies received from the Education Protection Act as attached.

DATED: June 16, 2021

Board Member

Board Member

Board Member

Board Member

Board Member

Board Member

Contra Costa School of Performing Arts

Estimated Expenditures July 1, 2021 - June 30, 2022

Education Protection Account (Object Code 8012, Resource Code 1400-0)

	Object Codes	CCSPA
Amount Available for this Fiscal Year		
Education Protection Account	8012	\$98,610
Expenditures		
Certificated Salaries	1000s	
Teacher Salaries	1100	\$98,610
Administrator Salaries	1300	\$0
Classified Salaries	2000s	\$0
Employee Benefits	3000s	\$0
Books and Supplies	4000s	\$0
Services and Other Operating Expenses	5000s	\$0
Capital Outlay	6000s	\$0
Total Expenditures		\$98,610

*Estimated EPA Spending based on FCMAT LCFF assumptions per the May Revision of the State Budget. Actual amount and expenses may be different than stated. Per Proposition 30 and as extended by Proposition 55, EPA funds may not be used for salaries or benefits of administrators or any other administrative costs.

Cover Sheet

21-22 CARS Application

Section: V. Action Items
Item: E. 21-22 CARS Application
Purpose: Vote
Submitted by:
Related Material: CCSPA CARS AppforFndng 2021-22 (06.10.21).pdf

2021-22 Application for Funding

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, ConAppSupport@cde.ca.gov, 916-319-0297

Local Governing Board Approval

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/16/2021
---	------------

District English Learner Advisory Committee Review

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

DELAC representative's full name (non-LEA employee)	
DELAC review date	
Meeting minutes web address Please enter the web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a web address is not available, then the LEA must keep the minutes on file which indicate that the application was reviewed by the committee.	
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	DELAC is not applicable since LEA is an independent charter school. The LEA has its own local governing board

Application for Categorical Programs

To receive specific categorical funds for a school year, the LEA must apply for the funds by selecting Yes below. Only the categorical funds that the LEA is eligible to receive are displayed.

Title I, Part A (Basic Grant) ESSA Sec. 1111 et seq. SACS 3010	Yes
Title II, Part A (Supporting Effective Instruction) ESEA Sec. 2104 SACS 4035	Yes
Title III English Learner ESEA Sec. 3102 SACS 4203	No

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

2021-22 Application for Funding

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, ConAppSupport@cde.ca.gov, 916-319-0297

<p>Title III Immigrant ESEA Sec. 3102 SACS 4201</p>	<p>No</p>
<p>Title IV, Part A (Student and School Support) ESSA Sec. 4101 SACS 4127</p>	<p>Yes</p>

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

Cover Sheet

SPA Graduation Policy

Section: V. Action Items
Item: F. SPA Graduation Policy
Purpose: Vote
Submitted by:
Related Material: 21 06 11 - SPA Graduation Policy.pdf

Board Policy #: [INSERT]
Adopted/Ratified: [INSERT]
Revision Date: [INSERT]



GRADUATION POLICY

This Graduation Policy was reviewed and approved by the Contra Costa School of Performing Arts (“Charter School” or “SPA”) Board of Directors as follows:

Course Requirements

SPA students are expected to meet the requirements set forth in the Charter. The current Charter requires a minimum of 250 credits, with the option to complete additional courses. SPA’s course requirements align with the A-G requirements that set forth the minimum standards for admission to California State University and University of California Colleges. Students earn credits as they move through the curriculum and pass their coursework. Any courses for which a student does not receive credit must be made up through approved summer school or online coursework. Failure to make up these courses could prevent a student from graduating. The general standard for high school graduation from SPA is completion of A-G required courses and completion of the course requirements of one of our art pathways.

To determine whether students transferring into SPA have met course requirements, SPA’s Executive Director will establish procedures to evaluate the comparability of course and/or students’ understanding of course content. Such procedures shall include methods for determining the number of years of school attendance, the specific courses completed by the student and the value of credits earned. SPA shall accept for credit full or partial coursework satisfactorily completed by students while attending a public district or charter school, juvenile court school, WASC accredited private school or nonpublic nonsectarian school or agency.

Because the prescribed course of study may not accommodate the needs of some students, SPA will provide alternative means for the completion of prescribed courses as needed in accordance with State and Federal law and this Policy.

Differentiated Diploma

While SPA encourages completion of SPA requirements for all students, SPA recognizes that some students may need an alternative option to reach graduation and receive a high school diploma.

Board Policy #: [INSERT]
 Adopted/Ratified: [INSERT]
 Revision Date: [INSERT]

In consultation with the Student’s guidance counselor, Student Success Team (“SST”), Section 504 team, or Individualized Education Plan (“IEP”) team, SPA may offer a Student the option to graduate following completion of California Minimum Graduation Standards as follows:

- Three years of English
- Two years of mathematics (including Algebra I)
- Three years of social science (including U.S. history and geography; world history, culture, and geography; one semester of American government; and one semester of economics)
- Two years of science (including biology and physical science)
- Two years of physical education
- One year of foreign language or visual and performing arts or commencing with the 2012–13 school year, career technical education. For purpose of satisfying the minimum course requirement, a course in American Sign Language shall be deemed a course in foreign language

The guidance counselor or applicable team, Student, and Student’s Parent or Guardian will consider:

- The effect this option will have on college acceptance or other future plans;
- A comparison of graduation plans for completion of available options, including consideration of additional years in high school when applicable

A “California Minimum” diploma is a regular high school diploma. However, the coursework does not meet the minimum coursework required for admission to University of California and/or California State University schools.

Reduced Requirements for Foster and Highly Mobile Students

SPA recognizes that certain students are at risk of not completing high school due to interruptions in education and high mobility. SPA shall provide eligible highly mobile youth with the option to complete reduced course requirements to earn a high school diploma.

Highly mobile youth includes a student in foster care, a student who is a homeless child or youth, a former juvenile court school student, a student who is a child of a military family, a student who is a migratory child, or a student participating in a newcomer program.

A highly mobile youth who transfers into SPA any time after the youth completed their second year of high school or is participating in a newcomer program, and is unable to complete SPA’s course requirements as defined above by the end of the Student’s fourth year of high school will have the option to be exempted from all requirements that exceed California’s minimum high school graduation requirements.

If a student is found eligible for an exemption to SPA’s graduation requirements, SPA will notify the student and the student’s parent/guardian/educational rights holder (“ERH”) if any of the requirements that are waived will affect the student’s ability to gain admission to a postsecondary

Board Policy #: [INSERT]
 Adopted/Ratified: [INSERT]
 Revision Date: [INSERT]

educational institution and shall provide information about transfer opportunities available through the California Community Colleges.

An identified youth and/or their ERH have the ultimate right to decide if the youth will pursue a high school diploma pursuant to the California minimum requirements or continue for a fifth year of high school to complete SPA's course requirements. SPA will not require a student to graduate before the completion of their fourth year.

For additional information regarding graduation requirements for highly mobile youth, the Charter School's complete policy Education of Foster and Mobile Youth Policy is available upon request at the main office.

Differential Graduation and Competency for Students with Disabilities

SPA recognizes that students with disabilities are entitled to a course of study that provides them with a free appropriate public education ("FAPE") and that modifications SPA's regular course of study may be needed on an individualized basis to provide FAPE. In accordance with law, each student's individualized education program ("IEP") team shall determine the appropriate goals, as well as any appropriate individual accommodations necessary for measuring the academic achievement and functional performance of the student on daily instruction and state and schoolwide assessments. The IEP team shall also consider the appropriate graduation track for each student with a disability based on the student's ability to complete the Charter School's prescribed course of study to earn a high school diploma or consider an option for a student to earn a certificate of completion.

SPA will also provide accommodations to meet course requirements as necessary based on individual need. Accommodations may include a change in test preparation, location, timing, scheduling, student response, or other attributes that provides access for a student to participate in a course, standard or test, that does not fundamentally alter or lower the standard or expectation of the course, standard or test. In these cases, the student will receive a grade based on their performance in the course, as would any other student.

In extraordinary cases, SPA may consider the need for a modification, which fundamentally alters or lowers the standard or expectation of a course, standard, test or grade. Where a modification prevents a student from demonstrating mastery of required state standards, the student will not receive credit for the course towards high school graduation.

No student shall be classified as eligible for differential standards of proficiency for the purpose of circumventing the legal requirement to maintain academic eligibility for extracurricular or co-curricular activities.

Certificate of Completion

The Charter School Executive Director or designee shall award a certificate of completion instead of a high school diploma, if a student with exceptional needs has minimally met one (1) of the following requirements:

Board Policy #: [INSERT]
Adopted/Ratified: [INSERT]
Revision Date: [INSERT]

1. Satisfactorily completed a prescribed alternative course of study approved by the Charter School Governing Board which has jurisdiction over the student as identified in the IEP.
2. Satisfactorily met the student's IEP goals and objectives during high school as determined by the IEP team.
3. Satisfactorily attended high school, participated in the instruction as prescribed in the student's IEP, and met the objectives of the statement of transition services.

The Executive Director or designee shall ensure a student with disabilities who meets any of the criteria specified above shall be eligible to participate in any graduation ceremony and any Charter School activity related to graduation in which a graduating student of similar age without disabilities would be eligible to participate. In addition, the Executive Director or designee shall ensure that the student will continue to have access to special education related supports and services until the student meets the Charter School's criteria to receive a high school diploma or until age 22.

Whether a student receives a certificate of completion or a diploma is confidential. SPA does not inform other students whether their peers are receiving a certificate or a diploma, and all students will participate equally in graduation ceremonies and activities.

California High School Proficiency Exam

The California High School Proficiency Examination ("CHSPE") is a test for students who need to verify their high school level skills. In some cases, students take the test and leave high school early to work or attend college. Those who pass the test receive a Certificate of Proficiency, which is equal by law to a California high school diploma, from the State Board of Education. However, the Certificate of Proficiency is not equivalent to completing all course work required for graduation from high school. If a student is planning to continue their studies in a college or university, they should contact the admissions office of the institution they plan to attend so that the student may understand that institution's admission requirements including whether or not the Certificate of Proficiency will be sufficient for admission.

People who are sixteen years of age or older; or who have completed one year of enrollment in grade ten; or who will have completed one year of enrollment in grade ten at the end of the semester during which the exam is administered may take the test. There is no upper age limit to take the test and current enrollment in high school is not required to take the exam. The CHSPE is given twice each year at many sites throughout the state. The test covers three subjects: language, reading, and mathematics. There is a fee to take the test, though the fee will be waived for homeless and foster youth who submit required paperwork.

SPA will distribute an announcement to each student in grades eleven and twelve explaining the CHSPE. This announcement will be distributed in time sufficient to enable interested students to meet all examination registration requirements for the fall test of that year.

Board Policy #: [INSERT]
 Adopted/Ratified: [INSERT]
 Revision Date: [INSERT]

Honorary Diploma

SPA may confer an honorary high school diploma upon a student who is terminally ill. The honorary high school diploma will be clearly distinguishable from the regular diploma of graduation awarded by SPA.

Withholding a Diploma

In accordance with Education Code section 48904, if the student willfully cut, defaced, or otherwise injured the school property or willfully not returned upon demand of an employee any property loaned to the student and after affording the student their due process rights, a student's diploma may be withheld until such time as the student or the student's parent/guardian has paid for the damages. If the student or the student's parent/guardian are unable to pay for the damages or return the property, SPA shall provide a program of voluntary work for the student in lieu of the payment of monetary damages.

Graduation Ceremony

SPA's graduation ceremony and related activities (e.g. grad night) are extracurricular educational activities, such that participation in these activities is not an absolute right.

To participate in the graduation ceremony, students must demonstrate one of the following:

1. Completion of the minimum credits as described above for either a SPA diploma or a California Minimum diploma.
2. Completion of sufficient credits to satisfy the minimum required credits by the end of summer session and have enrolled in the appropriate summer session classes.
3. Eligibility for a Certificate of Completion, consistent with this Policy.

Students who meet the above requirements may still not be eligible to participate in the graduation ceremony and related activities if the Student does not demonstrate a record of conduct and citizen consistent with SPA's Code of Conduct Character and Support. The Executive Director or designee will determine a student's ability to participate in graduation ceremonies and/or activities. Prior to denial of the privilege(s), the student, and where practicable their parent or guardian, shall be made aware of the grounds for such denial and shall be given an opportunity to respond to the proposed denial. If privilege(s) are to be denied, the student and parent/guardian shall receive written notice of the denied privilege and the means whereby the individual may appeal this decision. If a student has an IEP plan or 504 plan, any decisions regarding that student's participation in graduation ceremony/activities will be made by the IEP/504 team and will include the parent/guardian.

Any student participating in a graduation ceremony or activity shall comply with SPA policies pertaining to student conduct.

Board Policy #: [INSERT]
Adopted/Ratified: [INSERT]
Revision Date: [INSERT]

The Executive Director or designee may require graduating students to wear ceremonial attire, such as cap and gown, at the ceremony. Any required attire will be provided to students free of charge for use during the ceremony. Students are permitted to wear tribal regalia or recognized objects of religious or cultural significance as an adornment at the graduation ceremony, in addition to but not instead of the required cap and gown. Any accessory, object or adornment that is likely to cause a substantial disruption of, or interference with, the graduation ceremony will not be permitted. Any graduating student who has completed basic training and is an active member of any branch of the United States Armed Forces may, at their option, wear their military dress uniform at the ceremony.

Cover Sheet

EdTec

Section: VI. Staff Reports
Item: B. EdTec
Purpose: FYI
Submitted by:
Related Material: CCSPA June Board Meeting.pdf
CCSPA April Financials for June Board Meeting 05.28.21.pdf

Contra Costa School of the Performing Arts
Income Statement
As of Apr FY2021

	Actual			YTD	Budget							
	Feb	Mar	Apr		Actual YTD	Approved Budget v2	Previous Forecast	Current Forecast	Previous Forecast vs. Current Forecast	Approved Budget v2 vs. Current Forecast	Current Forecast Remaining	% Current Forecast Spent
SUMMARY												
Revenue												
LCFF Entitlement	169,836	594,445	61,221	2,842,189	3,886,053	3,951,456	3,951,456	-	65,403	1,109,267	72%	
Federal Revenue	-	282	5,626	187,880	78,323	271,216	853,219	582,003	774,896	665,339	22%	
Other State Revenues	-	85,195	29,525	326,946	822,404	690,714	690,714	-	(131,690)	363,768	47%	
Local Revenues	275,219	(273,407)	149,960	180,840	149,120	28,738	29,883	1,145	(119,237)	(150,957)	605%	
Fundraising and Grants	11,980	1,102	1,295	69,198	150,000	70,000	70,000	-	(80,000)	802	99%	
Total Revenue	457,035	407,617	247,627	3,607,053	5,085,900	5,012,124	5,595,273	583,148	509,373	1,988,220	64%	
Expenses												
Compensation and Benefits	251,461	273,846	259,899	2,425,229	3,148,817	3,059,522	3,059,522	-	89,294	634,294	79%	
Books and Supplies	2,489	11,177	59,328	181,602	333,926	226,904	196,711	30,193	137,215	15,109	92%	
Services and Other Operating Expenditures	391,912	146,977	144,327	1,346,824	1,232,366	1,729,334	1,714,334	15,000	(481,969)	367,510	79%	
Depreciation	4,813	4,813	4,813	48,128	55,754	55,754	55,754	-	-	7,626	86%	
Other Outflows	82	-	1,888	3,635	-	-	-	-	-	(3,635)		
Total Expenses	650,756	436,813	470,256	4,005,419	4,770,862	5,071,514	5,026,322	45,193	(255,460)	1,020,903	80%	
Operating Income	(193,721)	(29,196)	(222,629)	(398,366)	315,038	(59,390)	568,951	628,341	253,913	967,317		
Fund Balance												
Beginning Balance (Unaudited)					500,958	500,959	500,959					
Operating Income					315,038	(59,390)	568,951					
Ending Fund Balance					815,996	441,569	1,069,909					
Fund Balance as a % of Expenses					17%	9%	21%					

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

	Actual			YTD	Budget						
	Feb	Mar	Apr	Actual YTD	Approved Budget v2	Previous Forecast	Current Forecast	Previous Forecast vs. Current Forecast	Approved Budget v2 vs. Current Forecast	Current Forecast Remaining	% Current Forecast Spent
KEY ASSUMPTIONS											
Enrollment Summary											
4-6					90	85	85	-	(5)		
7-8					192	200	200	-	8		
9-12					190	175	175	-	(15)		
Total Enrolled					472	460	460	-	(12)		
ADA %											
4-6					96.6%	95.5%	95.5%	0.0%	-1.1%		
7-8					103.1%	95.5%	95.5%	0.0%	-7.6%		
9-12					77.6%	94.0%	94.0%	0.0%	16.4%		
Average ADA %					91.6%	94.9%	94.9%	0.0%	3.3%		
ADA											
4-6					86.97	81.20	81.20	-	(5.77)		
7-8					197.88	191.00	191.00	-	(6.88)		
9-12					147.44	164.50	164.50	-	17.06		
Total ADA					432.29	436.70	436.70	-	4.41		

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

	Actual			YTD	Budget						
	Feb	Mar	Apr	Actual YTD	Approved Budget v2	Previous Forecast	Current Forecast	Previous Forecast vs. Current Forecast	Approved Budget v2 vs. Current Forecast	Current Forecast Remaining	% Current Forecast Spent
REVENUE											
LCFF Entitlement											
8011 Charter Schools General Purpose Entitlement - State Aid	164,910	80,793	38,984	1,127,559	1,850,309	1,777,873	1,777,873	-	(72,435)	650,315	63%
8012 Education Protection Account Entitlement	-	-	22,237	65,466	86,458	87,340	87,340	-	882	21,874	75%
8019 State Aid - Prior Years	4,926	-	-	4,926	-	4,926	4,926	-	4,926	-	100%
8096 Charter Schools in Lieu of Property Taxes	-	513,652	-	1,644,238	1,949,286	2,081,317	2,081,317	-	132,030	437,079	79%
SUBTOTAL - LCFF Entitlement	169,836	594,445	61,221	2,842,189	3,886,053	3,951,456	3,951,456	-	65,403	1,109,267	72%
Federal Revenue											
8181 Special Education - Entitlement	-	-	-	-	56,375	56,375	59,694	3,319	3,319	59,694	0%
8220 Child Nutrition Programs	-	282	-	1,001	21,948	3,740	3,424	(316)	(18,524)	2,423	29%
8290 No Child Left Behind	-	-	-	-	-	202,989	-	(202,989)	-	-	-
8292 Title II	-	-	-	-	-	8,112	8,112	-	8,112	8,112	0%
8296 Other Federal Revenue	-	-	-	-	-	-	579,000	579,000	579,000	579,000	0%
8299 All Other Federal Revenue	-	-	5,626	186,879	-	-	202,989	202,989	202,989	16,110	92%
SUBTOTAL - Federal Revenue	-	282	5,626	187,880	78,323	271,216	853,219	582,003	774,896	665,339	22%
Other State Revenue											
8381 Special Education - Entitlement (State)	-	18,614	5,842	167,669	270,181	272,938	272,938	-	2,756	105,269	61%
8382 Special Education Reimbursement (State)	-	66,545	-	66,545	213,053	152,909	152,909	-	(60,144)	86,364	44%
8520 Child Nutrition - State	-	36	-	87	1,652	260	260	-	(1,392)	173	33%
8550 Mandated Cost Reimbursements	-	-	-	11,713	11,713	11,713	11,713	-	-	0	100%
8560 State Lottery Revenue	-	-	23,683	47,968	89,850	89,855	89,855	-	4	41,887	53%
8590 CARES Act	-	-	-	32,965	235,954	163,040	163,040	-	(72,914)	130,075	20%
SUBTOTAL - Other State Revenue	-	85,195	29,525	326,946	822,404	690,714	690,714	-	(131,690)	363,768	47%
Local Revenue											
8634 Food Service Sales	100	-	-	316	55,340	-	316	316	(55,024)	-	100%
8660 Interest	-	-	-	-	4	4	4	-	-	4	0%
8693 Field Trips	-	-	-	-	65,042	-	-	-	(65,042)	-	-
8699 All Other Local Revenue	235	1,093	3,999	10,809	28,734	28,734	28,734	-	-	17,925	38%
8701 8701 - Student Production/Event Revenue	-	829	-	829	-	-	829	829	829	-	100%
8999 Uncategorized Revenue	274,884	(275,330)	145,961	168,885	-	-	-	-	-	(168,885)	-
SUBTOTAL - Local Revenue	275,219	(273,407)	149,960	180,840	149,120	28,738	29,883	1,145	(119,237)	(150,957)	605%
Fundraising and Grants											
8802 8802 - Donations - Private (Foundation Grants)	-	-	-	20,000	75,000	20,000	20,000	-	(55,000)	-	100%
8803 8803 - Fundraising (school Site)	11,980	1,102	1,295	49,198	75,000	50,000	50,000	-	(25,000)	802	98%
SUBTOTAL - Fundraising and Grants	11,980	1,102	1,295	69,198	150,000	70,000	70,000	-	(80,000)	802	99%
TOTAL REVENUE	457,035	407,617	247,627	3,607,053	5,085,900	5,012,124	5,595,273	583,148	509,373	1,988,220	64%

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

	Actual			YTD	Budget							
	Feb	Mar	Apr	Actual YTD	Approved Budget v2	Previous Forecast	Current Forecast	Previous Forecast vs. Current Forecast	Approved Budget v2 vs. Current Forecast	Current Forecast Remaining	% Current Forecast Spent	
EXPENSES												
Compensation & Benefits												
Certificated Salaries												
1100 Teachers Salaries	73,058	74,950	79,375	718,672	1,250,265	909,524	909,524	-	340,741	190,852	79%	
1101 Teacher - Bonus	-	-	-	-	-	12,000	12,000	-	(12,000)	12,000	0%	
1103 Teacher - Substitute Pay	3,488	-	-	8,777	19,497	29,180	29,180	-	(9,683)	20,403	30%	
1148 Teacher - Special Ed	14,041	14,955	14,016	121,603	163,780	142,487	142,487	-	21,293	20,885	85%	
1150 Teacher - Custom 1	24,926	29,964	29,349	236,016	-	260,432	260,432	-	(260,432)	24,416	91%	
1200 Certificated Pupil Support Salaries	17,940	17,940	17,940	177,249	227,280	317,280	317,280	-	(90,000)	140,031	56%	
1300 Certificated Supervisor & Administrator Salaries	45,577	45,577	45,577	453,265	545,720	455,720	455,720	-	90,000	2,455	99%	
SUBTOTAL - Certificated Salaries	179,030	183,386	186,257	1,715,581	2,206,542	2,126,623	2,126,623	-	79,919	411,042	81%	
Classified Salaries												
2100 Classified Instructional Aide Salaries	7,288	10,570	9,668	61,560	82,212	82,212	82,212	-	-	20,652	75%	
2300 Classified Supervisor & Administrator Salaries	5,100	5,150	5,100	37,865	61,200	45,653	45,653	-	15,547	7,788	83%	
2400 Classified Clerical & Office Salaries	9,651	13,307	9,258	101,843	145,600	134,626	134,626	-	10,974	32,783	76%	
SUBTOTAL - Classified Salaries	22,038	29,027	24,026	201,267	289,012	262,491	262,491	-	26,521	61,224	77%	
Employee Benefits												
3100 STRS	26,597	26,599	26,917	228,424	308,786	315,120	315,120	-	(6,334)	86,696	72%	
3300 OASDI-Medicare-Alternative	4,697	5,603	5,316	55,853	72,367	61,792	61,792	-	10,574	5,939	90%	
3400 Health & Welfare Benefits	19,024	19,209	17,309	203,334	207,007	223,388	223,388	-	(16,381)	20,054	91%	
3500 Unemployment Insurance	-	-	-	(0)	27,670	31,183	31,183	-	(3,513)	31,183	0%	
3600 Workers Comp Insurance	-	9,948	-	18,829	37,433	35,837	35,837	-	1,597	17,007	53%	
3900 Other Employee Benefits	74	74	74	1,940	-	3,088	3,088	-	(3,088)	1,148	63%	
SUBTOTAL - Employee Benefits	50,392	61,433	49,616	508,380	653,263	670,408	670,408	-	(17,145)	162,027	76%	
Books & Supplies												
4200 Books & Other Reference Materials	-	38	-	849	3,299	3,299	1,299	2,000	2,000	450	65%	
4300 Materials & Supplies	1,123	2,355	2,199	14,751	70,000	35,000	20,000	15,000	50,000	5,249	74%	
4315 Custodial Supplies	-	125	4	128	3,637	3,637	500	3,137	3,137	372	26%	
4320 Educational Software	135	3,239	3,884	44,580	50,000	46,500	46,500	-	3,500	1,920	96%	
4325 Instructional Materials & Supplies	-	645	99	3,728	36,389	18,195	7,000	11,195	29,389	3,272	53%	
4410 Classroom Furniture, Equipment & Supplies	-	2,576	45	6,990	7,000	7,000	7,000	-	-	10	100%	
4420 Computers: individual items less than \$5k	-	-	39,897	81,139	56,728	80,000	81,139	(1,139)	(24,411)	-	100%	
4430 Non Classroom Related Furniture, Equipment & Supplies	104	-	11,920	13,873	6,835	13,273	13,273	-	(6,438)	(600)	105%	
4710 Student Food Services	1,128	2,200	1,280	15,564	100,038	20,000	20,000	-	80,038	4,436	78%	
SUBTOTAL - Books and Supplies	2,489	11,177	59,328	181,602	333,926	226,904	196,711	30,193	137,215	15,109	92%	
Services & Other Operating Expenses												
5200 Travel & Conferences	-	525	-	1,237	10,000	2,000	2,000	-	8,000	763	62%	
5300 Dues & Memberships	935	750	750	13,732	26,606	15,000	15,000	-	11,606	1,268	92%	
5400 Insurance	-	6,802	5,398	47,235	55,000	55,000	55,000	-	-	7,765	86%	
5515 Janitorial, Gardening Services & Supplies	2,580	1,280	10,865	30,677	91,800	35,000	45,000	(10,000)	46,800	14,323	68%	
5535 Utilities - All Utilities	1,187	4,042	12,813	95,020	180,000	120,000	120,000	-	60,000	24,980	79%	
5605 Equipment Leases	361	466	372	3,672	30,000	10,000	10,000	-	20,000	6,328	37%	
5610 Rent	365,204	85,885	85,885	704,780	208,946	856,056	856,056	-	(647,110)	151,275	82%	
5615 Repairs and Maintenance - Building	526	4,427	7,062	91,992	30,000	91,547	110,000	(18,453)	(80,000)	18,008	84%	
5631 Other Space Rental	-	-	1,820	1,820	20,000	5,000	5,000	-	15,000	3,180	36%	
5803 Accounting Fees	-	-	-	6,800	8,316	8,316	8,316	-	-	1,516	82%	
5809 Banking Fees	35	35	35	902	3,500	1,500	1,500	-	2,000	598	60%	
5812 Business Services	9,335	9,335	9,335	98,352	112,022	122,445	123,892	(1,448)	(11,871)	25,541	79%	

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

	Actual			YTD	Budget						
	Feb	Mar	Apr	Actual YTD	Approved Budget v2	Previous Forecast	Current Forecast	Previous Forecast vs.	Approved Budget v2 vs.	Current Forecast Remaining	% Current Forecast Spent
								Current Forecast	Current Forecast		
5815 Consultants - Instructional	480	640	-	3,720	49,578	9,578	9,578	-	40,000	5,858	39%
5820 Consultants - Non Instructional - Custom 1	-	-	-	300	10,000	10,000	10,000	-	-	9,700	3%
5824 District Oversight Fees	-	-	-	1,553	38,861	41,015	41,015	-	(2,154)	39,462	4%
5830 Field Trips Expenses	35	-	-	35	81,303	1,000	1,000	-	80,303	965	4%
5839 Fundraising Expenses	79	55	53	1,246	10,000	1,500	1,500	-	8,500	254	83%
5843 Interest - Loans Less than 1 Year	-	-	-	-	2,064	2,064	2,064	-	-	2,064	0%
5845 Legal Fees	969	154	1,311	45,093	100,000	100,000	55,000	45,000	45,000	9,907	82%
5851 Marketing and Student Recruiting	206	2,385	1,019	24,043	20,000	30,000	30,000	-	(10,000)	5,957	80%
5857 Payroll Fees	743	373	366	3,950	3,500	4,750	4,750	-	(1,250)	800	83%
5861 Prior Yr Exp (not accrued)	-	-	-	26,295	-	26,295	26,295	-	(26,295)	-	100%
5863 Professional Development	178	13,500	-	49,316	40,000	49,316	49,316	-	(9,316)	-	100%
5869 Special Education Contract Instructors	2,304	3,983	-	8,591	-	20,000	20,000	-	(20,000)	11,410	43%
5872 Special Education Encroachment	-	-	-	-	9,797	9,879	9,979	(100)	(182)	9,979	0%
5881 Student Information System	1,158	2,133	1,533	15,108	-	16,500	16,500	-	(16,500)	1,392	92%
5887 Technology Services	4,651	9,019	4,808	49,561	65,000	59,500	59,500	-	5,500	9,939	83%
5900 Communications	884	1,190	902	21,733	26,074	26,074	26,074	-	-	4,341	83%
5915 Postage and Delivery	63	-	-	63	-	-	-	-	-	(63)	
SUBTOTAL - Services & Other Operating Exp.	391,912	146,977	144,327	1,346,824	1,232,366	1,729,334	1,714,334	15,000	(481,969)	367,510	79%
Capital Outlay & Depreciation											
6900 Depreciation	4,813	4,813	4,813	48,128	55,754	55,754	55,754	-	-	7,626	86%
SUBTOTAL - Capital Outlay & Depreciation	4,813	4,813	4,813	48,128	55,754	55,754	55,754	-	-	7,626	86%
Other Outflows											
7438 Long term debt - Interest	82	-	-	490	-	-	-	-	-	(490)	
7999 Uncategorized Expense	-	-	1,888	3,145	-	-	-	-	-	(3,145)	
SUBTOTAL - Other Outflows	82	-	1,888	3,635	-	-	-	-	-	(3,635)	
TOTAL EXPENSES	650,756	436,813	470,256	4,005,419	4,770,862	5,071,514	5,026,322	45,193	(255,460)	1,020,903	80%

Contra Costa School of the Perform
Monthly Cash Forecast
As of Apr FY2021

	2020-21												Forecast	Remaining Balance
	Actuals & Forecast													
	Jul Actuals	Aug Actuals	Sep Actuals	Oct Actuals	Nov Actuals	Dec Actuals	Jan Actuals	Feb Actuals	Mar Actuals	Apr Actuals	May Forecast	Jun Forecast		
Beginning Cash	632,869	621,238	820,135	683,696	885,942	972,836	1,004,368	1,223,161	1,368,132	1,431,172	1,283,092	1,078,398		
REVENUE														
LCFF Entitlement	-	442,488	247,560	342,468	320,853	320,853	342,467	169,836	594,445	61,221	272,522	195,873	3,951,456	640,871
Federal Revenue	-	-	-	174,008	416	303	7,245	-	282	5,626	37,498	285	853,219	627,556
Other State Revenue	11,599	14,439	23,435	56,400	23,464	35,169	47,720	-	85,195	29,525	208,402	5,788	690,714	149,579
Other Local Revenue	486	1,787	2,491	120	231	22,547	1,406	275,219	(273,407)	149,960	(159,921)	8,964	29,883	-
Fundraising & Grants	961	21,787	19,681	6,253	2,239	3,901	-	11,980	1,102	1,295	401	401	70,000	-
TOTAL REVENUE	13,046	480,500	293,167	579,248	347,203	382,773	398,837	457,035	407,617	247,627	358,902	211,312	5,595,273	1,418,006
EXPENSES														
Certificated Salaries	48,210	187,054	191,882	188,110	179,686	187,960	184,005	179,030	183,386	186,257	205,521	205,521	2,126,623	-
Classified Salaries	15,285	18,963	17,198	18,841	18,293	18,250	19,347	22,038	29,027	24,026	30,612	30,612	262,491	-
Employee Benefits	43,645	46,031	59,450	49,857	49,586	49,226	49,145	50,392	61,433	49,616	90,321	71,706	670,408	-
Books & Supplies	50,672	5,940	26,493	5,676	3,501	9,988	6,336	2,489	11,177	59,328	6,544	8,565	196,711	-
Services & Other Operating Expenses	103,368	100,706	133,921	131,131	60,891	100,371	33,221	391,912	146,977	144,327	136,783	106,707	1,714,334	124,020
Capital Outlay & Depreciation	-	-	-	-	-	43,525	(9,835)	4,813	4,813	4,813	2,979	4,646	55,754	-
Other Outflows	47,796	(47,492)	20	289	217	752	83	82	-	1,888	(3,635)	-	-	-
TOTAL EXPENSES	308,976	311,202	428,965	393,903	312,174	410,072	282,302	650,756	436,813	470,256	469,126	427,758	5,026,322	124,020
Operating Cash Inflow (Outflow)	(295,930)	169,299	(135,798)	185,344	35,029	(27,299)	116,535	(193,721)	(29,196)	(222,629)	(110,223)	(216,446)	568,951	1,293,986
Revenues - Prior Year Accruals	-	-	-	-	-	-	108,724	(8,953)	8,843	110	-	-	-	-
Accounts Receivable - Current Year	-	-	-	-	-	-	-	-	-	-	521	-	-	-
Other Assets	79,424	(47,741)	-	-	-	-	-	-	-	-	(35)	-	-	-
Fixed Assets	-	-	-	-	-	43,525	(9,835)	4,813	4,813	4,813	2,979	4,646	-	-
Due To (From)	273,265	206,003	207	18,975	58,875	18,203	2,187	-	-	-	-	-	-	-
Expenses - Prior Year Accruals	(146,467)	-	-	-	-	-	965	4,027	(805)	184	(4,371)	-	-	-
Accounts Payable - Current Year	140,035	(133,863)	(6,407)	740	(3,977)	-	4,547	830	4,271	(6,176)	(98,290)	-	-	-
Summerholdback for Teachers	(61,958)	5,200	5,560	5,519	5,299	5,437	4,967	4,850	4,642	5,145	4,725	4,725	-	-
Loans Payable (Current)	-	-	-	-	-	-	(579,965)	-	-	-	-	-	-	-
Loans Payable (Long Term)	-	-	-	(8,333)	(8,333)	(8,333)	570,667	(16,666)	-	-	-	-	-	-
Other Liabilities	-	-	-	-	-	-	-	349,791	70,472	70,472	-	-	-	-
Ending Cash	621,238	820,135	683,696	885,942	972,836	1,004,368	1,223,161	1,368,132	1,431,172	1,283,092	1,078,398	871,324		

Contra Costa School of the Performing Arts**Balance Sheet****As of Apr FY2021**

	Jun FY2020	Apr FY2021
ASSETS		
Cash Balance	632,869	1,283,092
Accounts Receivable	109,245	522
Other Current Assets	2,515	2,480
Prepays	33,065	1,417
Fixed Assets, Net	140,347	92,219
Due From Others	569,603	(8,113)
TOTAL ASSETS	1,487,645	1,371,616
LIABILITIES & EQUITY		
Accounts Payable	244,758	102,661
Current Loans and Other Payables	641,923	537,354
Long-Term Loans and Other Liabilities	100,006	629,008
Beginning Net Assets	350,574	500,958
Net Income (Loss) to Date	150,384	(398,366)
TOTAL LIABILITIES & EQUITY	1,487,645	1,371,616

Contra Costa School of Performing Arts Board Financial Update

MADHULIKHA MUPPIDI

JUNE 7, 2021





Contents

- 1. 2020-21 Financial Update**
 - A. April Forecast
 - B. Monthly Cash Flow

- 2. 2021-22 Budget Update**
 - A. May Revise Updates
 - B. Budget Comparison
 - C. Budget Summary

- 3. Exhibits**
 - A. YTD Financials, Cash Flow, Balance Sheet
 - B. MYP Budget Draft

2020-21

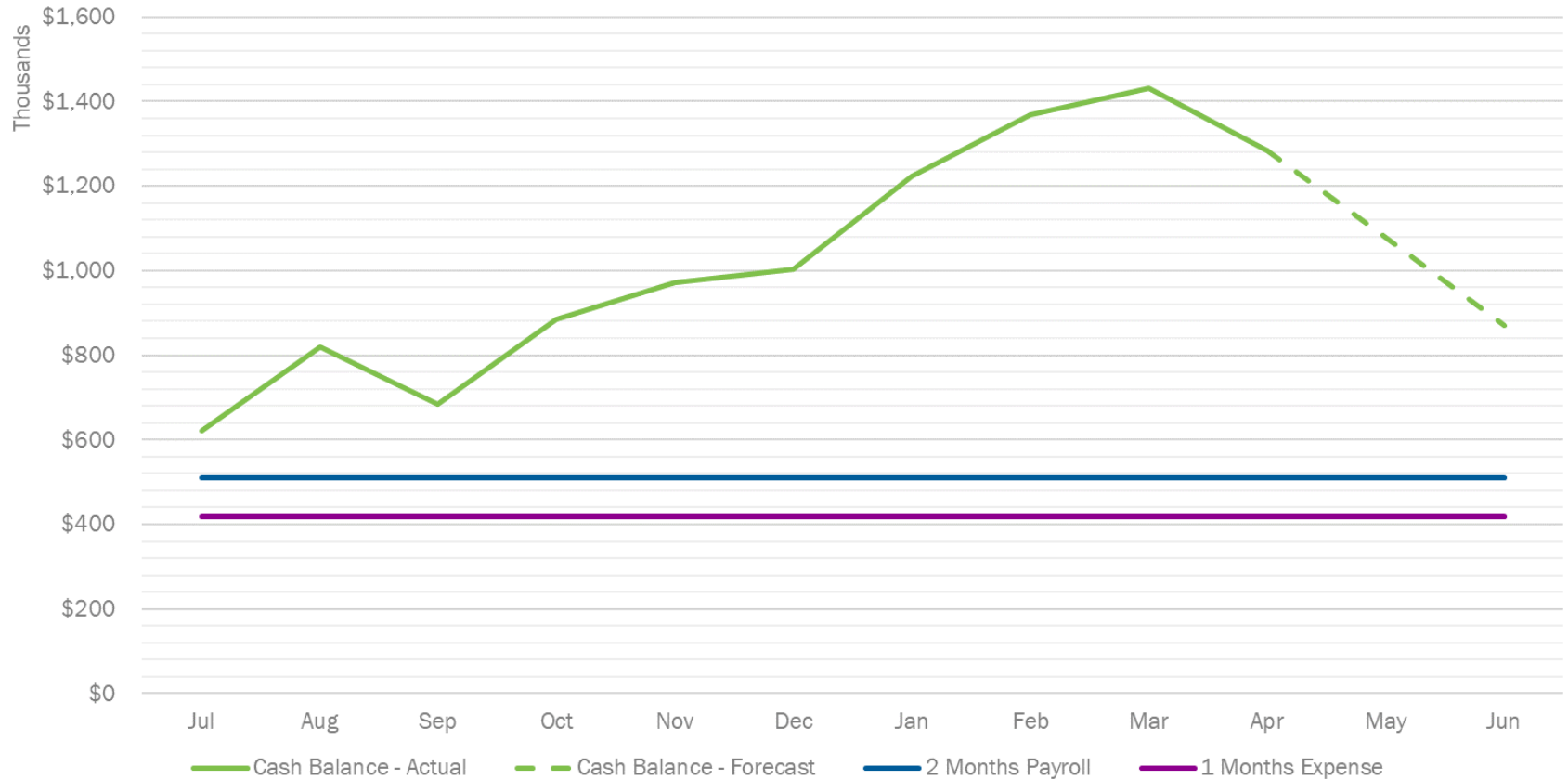
2020-21 Forecast Update

Operating income increases 628K mainly due to PPP loan forgiveness



2020-21 Monthly Cash Balance

Cash flow drops due to deferrals in state aid payments

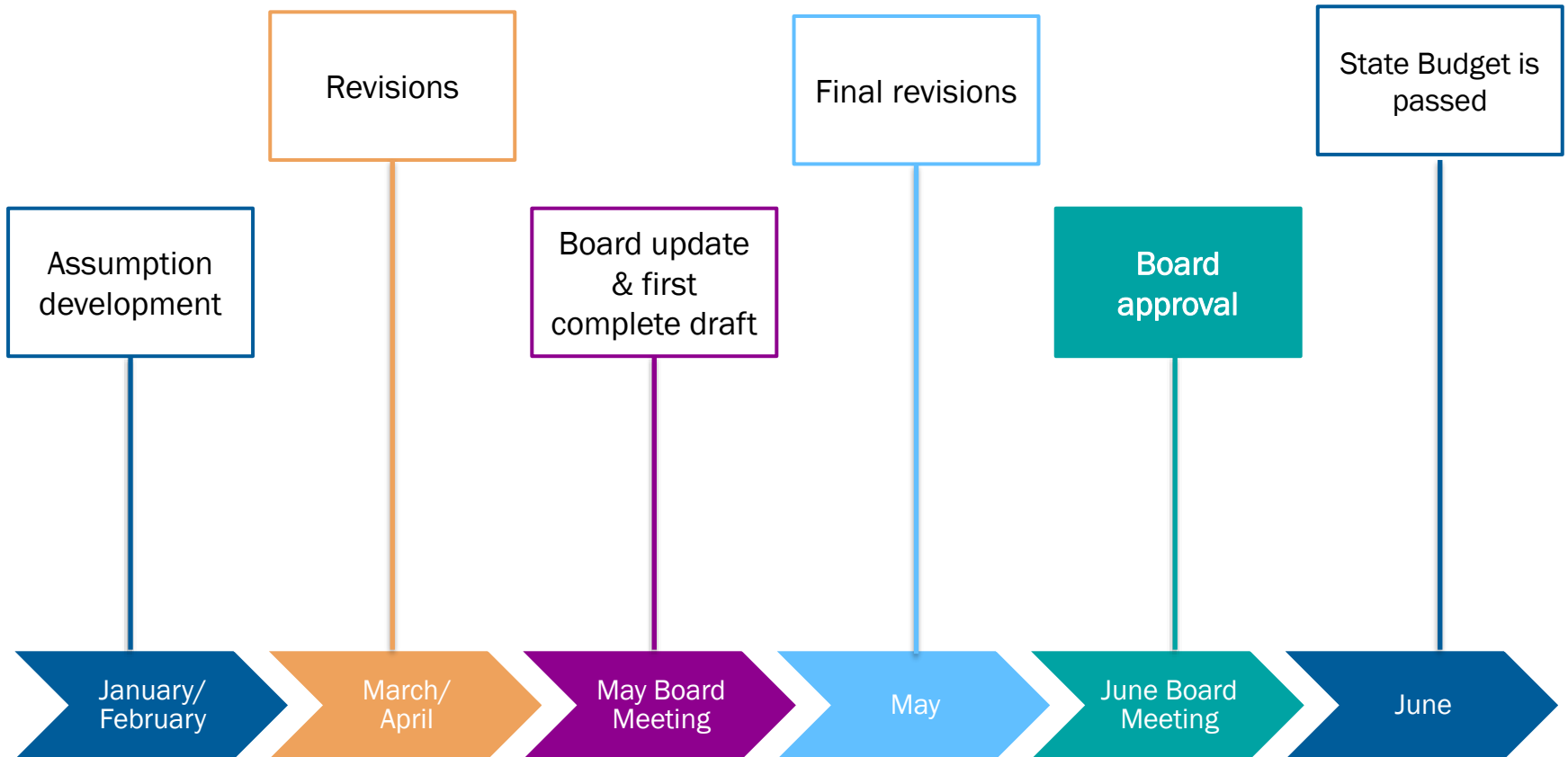


2021-22



Budget Development

Process begins in late winter/early spring with budget approval by June 30



2021-22 May Revise (Governor's Proposed Budget)



COLA

- 5.07%: LCFF Super COLA!
- 4.05%: SPED
- 1.70%: Other (SB740, State Nutrition, MBG)



Additional Ongoing Funding

- \$1.1B: Additional staff for LEAs w/concentration grant, increase from 50% to 65% in LCFF formula
- \$1B: Extended learning time, after school & summer enrichment for TK-6 w/highest UPP, five-year implementation, estimate of \$1100/K-6 student for 85% UPP in Y1



One Time Funding

- \$3.3B: Teacher initiatives including \$1.5B Educator Effectiveness
- \$2.6B: Targeted interventions, intensive tutoring, 4.2% of LCFF
- \$2B: In-Person Health & Safety, COVID related, 3.3% of LCFF
- \$278M for one-time IDEA, estimate of \$50/ADA

2021-22 May Revise (Governor's Proposed Budget)



Deferrals

- Only June deferral remains
- 100% of June to be deferred
- No early payback of Spring 2021 included



In-Person Attendance

- Full day, in-person expected
- Amendments to independent study, more TBD on technology access, reengagement, daily participation tracking & teacher interaction



Universal Transitional Kindergarten

- Starting in 2022-23 for 4-year-olds
- 3-year implementation

2021-22 Budget Comparison

Changes due to LCFF & STRS rates and latest staffing model

		2021-22	2021-22	Variance
		Prior Budget Draft	Current Budget Draft	
Revenue	LCFF Entitlement	4,680,978	4,736,468	55,490
	Federal Revenue	253,654	253,654	-
	Other State Revenues	880,539	880,539	-
	Local Revenues	193,069	193,069	0
	Fundraising and Grants	159,680	159,680	0
	Total Revenue	6,167,921	6,223,411	55,490
Expenses	Compensation and Benefits	3,736,911	3,794,631	(57,720)
	Books and Supplies	399,096	399,096	-
	Services and Other Operating	2,139,542	2,141,630	(2,088)
	Depreciation	47,671	47,671	-
	Other Outflows	-	-	-
	Total Expenses	6,323,220	6,383,028	(59,808)
	Operating Income	(155,299)	(159,617)	(4,318)
	Beginning Balance	441,569	1,069,909	628,341
	Operating Income	(155,299)	(159,617)	(4,318)
Ending Fund Balance (incl. Depreciation)		286,269	910,292	624,023
Ending Fund Balance as % of Expenses		4.5%	14.3%	9.7%

Budget Summary (Multi-year Projection)

Board approves 2021-22 budget; all years submitted to authorizer

		2020-21	2021-22	2022-23	2023-24
		Current Forecast	Projected Budget	Projected Budget	Projected Budget
Revenue	LCFF Entitlement	3,951,456	4,736,468	5,241,844	5,872,698
	Federal Revenue	853,219	253,654	410,554	151,288
	Other State Revenues	690,714	880,539	719,586	716,885
	Local Revenues	29,883	193,069	208,164	224,552
	Fundraising and Grants	70,000	159,680	166,044	173,223
	Total Revenue	5,595,273	6,223,411	6,746,191	7,138,646
Expenses	Compensation and Benefits	3,059,522	3,794,631	4,033,907	4,201,408
	Books and Supplies	196,711	399,096	437,091	468,035
	Services and Other Operating	1,714,334	2,141,630	2,183,673	2,225,619
	Depreciation	55,754	47,671	15,338	12,539
	Other Outflows	-	-	-	-
	Total Expenses	5,026,322	6,383,028	6,670,009	6,907,601
	Operating Income	568,951	(159,617)	76,182	231,045
	Beginning Balance (Audited)	500,959	1,069,909	910,292	986,474
	Operating Income	568,951	(159,617)	76,182	231,045
Ending Fund Balance (incl. Depreciation)		1,069,909	910,292	986,474	1,217,520
Ending Fund Balance as % of Expenses		21.3%	14.3%	14.8%	17.6%

Budget Summary (excluding deferred rent)

		2020-21	2021-22	2022-23	2023-24
		Current Forecast	Projected Budget	Projected Budget	Projected Budget
Revenue	LCFF Entitlement	3,951,456	4,736,468	5,241,844	5,872,698
	Federal Revenue	853,219	253,654	410,554	151,288
	Other State Revenues	690,714	880,539	719,586	716,885
	Local Revenues	29,883	193,069	208,164	224,552
	Fundraising and Grants	70,000	159,680	166,044	173,223
	Total Revenue	5,595,273	6,223,411	6,746,191	7,138,646
Expenses	Compensation and Benefits	3,059,522	3,794,631	4,033,907	4,201,408
	Books and Supplies	196,711	399,096	437,091	468,035
	Services and Other Operating	1,128,800	1,678,466	1,874,675	2,113,705
	Depreciation	55,754	47,671	15,338	12,539
	Other Outflows	-	-	-	-
	Total Expenses	4,440,788	5,919,864	6,361,011	6,795,687
	Operating Income	1,154,485	303,547	385,180	342,959
	Beginning Balance (Audited)	500,959	1,655,443	1,958,990	2,344,170
	Operating Income	1,154,485	303,547	385,180	342,959
	Ending Fund Balance (incl. Depreciation)	1,655,443	1,958,990	2,344,170	2,687,130
	Ending Fund Balance as % of Expenses	37.3%	33.1%	36.9%	39.5%

Exhibits