



# Contra Costa School of Performing Arts

## Regular Board Meeting

### AGENDA

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#### **Date and Time**

Monday June 13, 2022 at 5:30 PM PDT

#### **Location**

Join Zoom Meeting

<https://us06web.zoom.us/j/84754610276?pwd=NVR0TmoySHV0Ynl1aEU5ZlVPSUNPd309>

Meeting ID: 847 5461 0276

Passcode: 499345

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*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 notice is provided one hour prior to the start of the meeting by contacting the Executive Director's Office at (925) 235-1130.*

**Agenda**

	Purpose	Presenter	Time
<b>I. Opening Items</b>			<b>5:30 PM</b>
Opening Items			
<b>A. Record Attendance and Guests</b>		Deborah Padberg	1 m
<b>B. Call the Meeting to Order</b>		Deborah Padberg	1 m
<b>C. Approve Minutes - April 11, 2022</b>	Approve Minutes	Deborah Padberg	5 m
The Board will consider the approval of the minutes from the Regular Board of Directors meeting held on April 11, 2022.			
<b>D. Approve Minutes - May 17, 2022</b>	Approve Minutes	Deborah Padberg	5 m
The Board will consider for approval the minutes from the Regular Board of Directors meeting held on May 17, 2022.			
<b>E. Agenda Review and Adoption</b>	Vote	Deborah Padberg	5 m
The Board will review the agenda and adopt as presented or take action to change the order of items.			
<b>II. Public Comments</b>			<b>5:47 PM</b>
<b>A. Items on the Agenda</b>		Deborah Padberg	6 m
<b>B. Items not on the Agenda</b>		Deborah Padberg	4 m

	Purpose	Presenter	Time
<b>III. Standing Committees</b>			<b>5:57 PM</b>

<b>A. Finance Committee</b>	FYI	David Wendt	5 m
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The Board will hear a report from the Finance Committee.

<b>IV. Informational Items</b>			<b>6:02 PM</b>
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The Board will hear presentations and updates on salient matters.

<b>A. Public Hearing for Local Control Accountability Plan (LCAP) to be Adopted for the Subsequent Fiscal Year</b>	Discuss	Robert Chalwell	10 m
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The Local Control Accountability Plan (LCAP) and Local Indicators will be presented for Public Hearing. Copies of the proposed LCAP are available to the public at 2730 Mitchell Drive at the front desk and via electronic copy by emailing [robert.chalwell@cocospa.org](mailto:robert.chalwell@cocospa.org)

<b>B. Financial Report and Update from EdTec</b>	FYI	EdTec Client Mgr	10 m
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The EdTec Client Manager will present to the Board the monthly financial reports and other important updates.

<b>C. Charter Authorizer Communications</b>	Discuss	Robert Chalwell	5 m
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The Board will hear a presentation on Charter Authorizer Communications.

<b>V. ACTION ITEMS</b>			<b>6:27 PM</b>
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<b>A. Revised Brown Act Requirements on Teleconferencing Rules</b>	Vote	Dr. Robert Chalwell	5 m
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The Board will consider for approval the provision in AB 361 to continue using the bill's exemption to the Brown Act teleconferencing rules for an additional 30 days.

<b>B. 22-23 Education Protection Account</b>	Vote	Robert Chalwell	10 m
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	<b>Purpose</b>	<b>Presenter</b>	<b>Time</b>
	The Board will consider approving the 22-23 EPA resolution and spending plan as presented.		

<b>C. 2022-2023 LCAP</b>	Vote	Robert Chalwell	10 m
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The Board will review and consider approval of the 2022-2023 LCAP.

<b>D. 2022-2023 Budget</b>	Vote	Robert Chalwell	10 m
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The Board will consider for approval the 2022-2023 Budget as presented.

**VI. STAFF REPORTS 7:02 PM**

<b>A. Executive Director Report</b>	Discuss	Dr. Robert Chalwell	10 m
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The Board will hear an update on school business from Dr. Chalwell.

**VII. CLOSED SESSION 7:12 PM**

The Board will move to Closed Session.

<b>A. Public Employment</b>			5 m
Title: Administration Teachers Classified			

<b>B. Public Employment</b>			5 m
Title: Public Employee Discipline/Dismissal/Release			

<b>C. Conference with Legal Counsel</b>	FYI	Robert Chalwell	15 m
Anticipated Litigation Significant exposure to litigation pursuant to 54956.9 (b)			

<b>D. Public Employment</b>	Discuss	Deborah Padberg	10 m
Employment			

**VIII. RECONVENE TO OPEN SESSION 7:47 PM**

	<b>Purpose</b>	<b>Presenter</b>	<b>Time</b>
<b>A. Report Out</b>		Deborah Padberg	5 m

The Board will report out on actions taken in Closed Session, if any.

**IX. Closing Items** **7:52 PM**

<b>A. Adjourn Meeting</b>		Deborah Padberg	1 m
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# Cover Sheet

## Approve Minutes - April 11, 2022

<b>Section:</b>	I. Opening Items
<b>Item:</b>	C. Approve Minutes - April 11, 2022
<b>Purpose:</b>	Approve Minutes
<b>Submitted by:</b>	
<b>Related Material:</b>	Minutes for Regular Board Meeting on April 11, 2022 2022_04_11_board_meeting_minutes (mtg pkg draft).pdf

APPROVED



# Contra Costa School of Performing Arts

## Minutes

### Regular Board Meeting

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#### Date and Time

Monday April 11, 2022 at 5:30 PM

#### Location

This meeting will be held virtually.

Regular Board Meeting

Time: Apr 11, 2022 05:30 PM Pacific Time (US and Canada)

Join Zoom Meeting

<https://us06web.zoom.us/j/83559548694?>

[pwd=OU5aUW1ycEJteDZmVlBQRm5iWldlZz09](https://us06web.zoom.us/j/83559548694?pwd=OU5aUW1ycEJteDZmVlBQRm5iWldlZz09)

Meeting ID: 835 5954 8694

Passcode: 626895

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**Directors Present**

D. Padberg (remote), D. Wendt (remote), F. Bani-Taba (remote), H. Vega (remote), M. Gil (remote)

**Directors Absent**

*None*

**Ex Officio Members Present**

R. Chalwell (remote)

**Non Voting Members Present**

R. Chalwell (remote)

**Guests Present**

J. Flaner (remote), K. Aozasa (remote), M. Muppidi (remote)

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**I. Opening Items**

**A. Record Attendance and Guests**

**B. Call the Meeting to Order**

D. Padberg called a meeting of the board of directors of Contra Costa School of Performing Arts to order on Monday Apr 11, 2022 at 5:34 PM.

**C. Approve Minutes**

H. Vega made a motion to approve the minutes from Regular Board Meeting on 03-21-22.

D. Wendt seconded the motion.

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

**Roll Call**

M. Gil Aye

D. Wendt Aye

F. Bani-Taba Aye

D. Padberg Aye

H. Vega Aye

**D. Agenda Review and Adoption**

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

D. Wendt seconded the motion.

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

**Roll Call**

M. Gil Aye

D. Wendt Aye

F. Bani-Taba Aye

D. Padberg Aye

H. Vega Aye



## II. Public Comments

### A. Items on the Agenda

No public comments made at this meeting.

### B. Items Not on the Agenda

No public comments made at this meeting.

## III. Standing Committees

### A. Finance Committee

Chairman Wendt indicated he reviewed the monthly financials which shows a slight financial improvement from the last report.

## IV. Informational Items

### A. A-G Grant Plan

The Board heard a report from Dr. Chalwell on the A-G Completion Improvement Grant Plan. The plan supplements services in the LCAP and LRP through the dedication of more resources to teachers and instructional aides as important facilitators of learning. Dr. Chalwell reviewed how the grant funds, \$36,910, will be allocated.

## V. ACTION ITEMS

### A. Revised Brown Act Requirements on Teleconferencing Rules

H. Vega made a motion to approve the provision in AB 361 to continue using the bill's exemption to the Brown Act teleconferencing rules for an additional 30 days.

M. Gil seconded the motion.

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

#### Roll Call

F. Bani-Taba Aye

D. Wendt Aye

H. Vega Aye

M. Gil Aye

D. Padberg Aye

### B. Audit Report Approval

M. Gil made a motion to approve the Audit Report June 30, 2021 as presented with the addition of a cover letter.

H. Vega seconded the motion.

The Audit Report June 30, 2021 is presented with a determination of No Finding.

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

#### Roll Call

D. Wendt Aye

D. Padberg Aye

M. Gil Aye

F. Bani-Taba Aye

H. Vega Aye

### C.

### **21-22 Audit Engagement**

H. Vega made a motion to approval of the Audit Letter of Engagement for 2021-2022 school year as presented.

M. Gil seconded the motion.

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

#### **Roll Call**

H. Vega      Aye  
D. Wendt    Aye  
M. Gil        Aye  
F. Bani-Taba Aye  
D. Padberg   Aye

### **D. Insurance Renewal Package**

H. Vega made a motion to approve the organization's insurance coverage plan renewal for policy term April 1, 2022 - April 1, 2023 as presented.

D. Wendt seconded the motion.

Dr. Chalwell provided the Board with background on the insurance necessary for schools. Tom Boobar, Senior Vice President, Alliant Insurance Services, Inc., joined the meeting to provide industry information and school specific information. The board **VOTED** unanimously to approve the motion.

#### **Roll Call**

H. Vega      Aye  
D. Padberg   Aye  
D. Wendt    Aye  
F. Bani-Taba Aye

## **VI. STAFF REPORTS**

### **A. Financial Report and Update from EdTec**

The Board heard a financial update by Edtec, Madhu Muppidi and Kendall Aozasa.

### **B. Executive Director Report**

Dr. Chalwell briefed the Board on school business and the plan for tonight's open discussion in the form of a targeted Study Session on Reorganization and Planning for the 2022-2023 school year. The Board engaged in a Study Session.

## **VII. CLOSED SESSION**

### **A. Public Employment**

The Board entered into Closed Session.

### **B. Public Employment**

The Board entered into Closed Session.

### **C. Public Employment**

The Board entered into Closed Session.

## **VIII. RECONVENE TO OPEN SESSION**

### **A.**

### **Report Out**

The Board reentered open session. Chairman Padberg reported out that the Board took No Action during closed session.

## **IX. Closing Items**

### **A. Adjourn Meeting**

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 8:41 PM.

Respectfully Submitted,  
D. Padberg

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### **Documents used during the meeting**

- 2022\_03\_21\_board\_meeting\_minutes (1).pdf
- A-GCIGP SPA Plan 2022.docx.pdf
- Revised Brown Act Requirements on Teleconferencing Rules.pdf
- 20-21 Audit Rpt - ContraCosta.pdf
- Contra Costa School of Performing Arts Audit Engagement Letter 2021-22- Yellow Book (1)\_encrypted\_.pdf
- 2022-2023 Charthouse Summary of Coverages-merged-compressed.pdf
- CCSPA April Board Meeting (February Financials).pdf
- CCSPA April Board Meeting Financials (February).pdf



# Contra Costa School of Performing Arts

## Minutes

### Regular Board Meeting

#### Date and Time

Monday April 11, 2022 at 5:30 PM

#### Location

This meeting will be held virtually.

Regular Board Meeting

Time: Apr 11, 2022 05:30 PM Pacific Time (US and Canada)

Join Zoom Meeting

<https://us06web.zoom.us/j/83559548694?>

[pwd=OU5aUW1ycEJteDZmVlBQRm5iWldlZz09](https://us06web.zoom.us/j/83559548694?pwd=OU5aUW1ycEJteDZmVlBQRm5iWldlZz09)

Meeting ID: 835 5954 8694

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**Directors Present**

D. Padberg (remote), D. Wendt (remote), F. Bani-Taba (remote), H. Vega (remote), M. Gil (remote)

**Directors Absent**

*None*

**Ex Officio Members Present**

R. Chalwell (remote)

**Non Voting Members Present**

R. Chalwell (remote)

**Guests Present**

J. Flaner (remote), K. Aozasa (remote), M. Muppidi (remote)

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**I. Opening Items**

**A. Record Attendance and Guests**

**B. Call the Meeting to Order**

D. Padberg called a meeting of the board of directors of Contra Costa School of Performing Arts to order on Monday Apr 11, 2022 at 5:34 PM.

**C. Approve Minutes**

H. Vega made a motion to approve the minutes from Regular Board Meeting on 03-21-22.

D. Wendt seconded the motion.

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

**Roll Call**

D. Padberg Aye

D. Wendt Aye

F. Bani-Taba Aye

M. Gil Aye

H. Vega Aye

**D. Agenda Review and Adoption**

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

D. Wendt seconded the motion.

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

**Roll Call**

M. Gil Aye

H. Vega Aye

D. Padberg Aye

F. Bani-Taba Aye

D. Wendt Aye

## II. Public Comments

### A. Items on the Agenda

No public comments made at this meeting.

### B. Items Not on the Agenda

No public comments made at this meeting.

## III. Standing Committees

### A. Finance Committee

Chairman Wendt indicated he reviewed the monthly financials which shows a slight financial improvement from the last report.

## IV. Informational Items

### A. A-G Grant Plan

The Board heard a report from Dr. Chalwell on the A-G Completion Improvement Grant Plan. The plan supplements services in the LCAP and LRP through the dedication of more resources to teachers and instructional aides as important facilitators of learning. Dr. Chalwell reviewed how the grant funds, \$36,910, will be allocated.

## V. ACTION ITEMS

### A. Revised Brown Act Requirements on Teleconferencing Rules

H. Vega made a motion to approve the provision in AB 361 to continue using the bill's exemption to the Brown Act teleconferencing rules for an additional 30 days.

M. Gil seconded the motion.

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

#### Roll Call

D. Wendt Aye

M. Gil Aye

H. Vega Aye

F. Bani-Taba Aye

D. Padberg Aye

### B. Audit Report Approval

M. Gil made a motion to approve the Audit Report June 30, 2021 as presented with the addition of a cover letter.

H. Vega seconded the motion.

The Audit Report June 30, 2021 is presented with a determination of No Finding.

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

#### Roll Call

F. Bani-Taba Aye

D. Padberg Aye

H. Vega Aye

M. Gil Aye

D. Wendt Aye

### C.

### **21-22 Audit Engagement**

H. Vega made a motion to approval of the Audit Letter of Engagement for 2021-2022 school year as presented.

M. Gil seconded the motion.

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

#### **Roll Call**

D. Padberg Aye  
H. Vega Aye  
D. Wendt Aye  
M. Gil Aye  
F. Bani-Taba Aye

### **D. Insurance Renewal Package**

H. Vega made a motion to approve the organization's insurance coverage plan renewal for policy term April 1, 2022 - April 1, 2023 as presented.

D. Wendt seconded the motion.

Dr. Chalwell provided the Board with background on the insurance necessary for schools. Tom Boobar, Senior Vice President, Alliant Insurance Services, Inc., joined the meeting to provide industry information and school specific information. The board **VOTED** unanimously to approve the motion.

#### **Roll Call**

F. Bani-Taba Aye  
D. Padberg Aye  
H. Vega Aye  
D. Wendt Aye

## **VI. STAFF REPORTS**

### **A. Financial Report and Update from EdTec**

The Board heard a financial update by Edtec, Madhu Muppidi and Kendall Aozasa.

### **B. Executive Director Report**

Dr. Chalwell briefed the Board on school business and the plan for tonight's open discussion in the form of a targeted Study Session on Reorganization and Planning for the 2022-2023 school year. The Board engaged in a Study Session.

## **VII. CLOSED SESSION**

### **A. Public Employment**

The Board entered into Closed Session.

### **B. Public Employment**

The Board entered into Closed Session.

### **C. Public Employment**

The Board entered into Closed Session.

## **VIII. RECONVENE TO OPEN SESSION**

### **A.**

### **Report Out**

The Board reentered open session. Chairman Padberg reported out that the Board took No Action during closed session.

## **IX. Closing Items**

### **A. Adjourn Meeting**

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 8:41 PM.

Respectfully Submitted,  
D. Padberg

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### **Documents used during the meeting**

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- 2022-2023 Charthouse Summary of Coverages-merged-compressed.pdf
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- CCSPA April Board Meeting Financials (February).pdf



# Cover Sheet

## Approve Minutes - May 17, 2022

**Section:** I. Opening Items  
**Item:** D. Approve Minutes - May 17, 2022  
**Purpose:** Approve Minutes  
**Submitted by:**  
**Related Material:** Minutes for Regular Board Meeting on May 17, 2022  
2022\_05\_17\_board\_meeting\_minutes (mtg pkg draft 1).pdf

APPROVED



# Contra Costa School of Performing Arts

## Minutes

### Regular Board Meeting

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#### **Date and Time**

Tuesday May 17, 2022 at 5:30 PM

#### **Location**

This meeting will be held via ZOOM.

Join Zoom Meeting <https://us06web.zoom.us/j/85354860648?pwd=c2ZEcGhWVklmdUJ0NFJjME1YbWlqQT09>

Meeting ID: 853 5486 0648 Passcode: 586470

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#### **Directors Present**

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D. Padberg (remote), D. Wendt (remote), F. Bani-Taba (remote), H. Vega (remote), M. Gil (remote)

**Directors Absent**

*None*

**Directors who arrived after the meeting opened**

H. Vega

**Directors who left before the meeting adjourned**

F. Bani-Taba

**Ex Officio Members Present**

R. Chalwell (remote)

**Non Voting Members Present**

R. Chalwell (remote)

**Guests Present**

B. Fleming (remote), J. Flaner (remote), K. Aozasa (remote)

---

**I. Opening Items**

**A. Record Attendance and Guests**

Attendance recorded. Quorum present.  
Heather Vega arrived late at 7:35 pm.

**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 Tuesday May 17, 2022 at 5:35 PM.

**C. Approve Minutes**

Due to a technical issue, the Board abstained from taking a vote on the minutes of 04/11/22. The minutes will be placed on the June agenda.

**D. Agenda Review and Adoption**

D. Wendt made a motion to accept the agenda as presented.  
M. Gil seconded the motion.  
The board **VOTED** to approve the motion.

**Roll Call**

F. Bani-Taba	Aye
D. Wendt	Aye
M. Gil	Aye
D. Padberg	No
H. Vega	Absent

**E. Member(s) who left during the meeting and returned during the meeting**

M. Gil left at 6:31 PM and returned at 6:57 PM.

## II. Public Comments

### A. Items on the Agenda

There were no public comments.

### B. Items Not on the Agenda

There were no public comments.

## III. Standing Committees

### A. Finance Committee

Committee Chair Wendt reported that the Finance Committee has not met since its last committee meeting held in March and is planning for the committee to hold a meeting within the next two weeks.

## IV. Informational Items

### A. Financial Report and Update from EdTec

Bryce Fleming will be joining our monthly meetings in place of Madhulikha Muppidi who has transitioned to a new position.

The Board heard a financial presentation from Edtec Managers Kendall Aozasa and Bryce Fleming. Limited information on how the State's Budget might affect the SY 2022-2023 SPA Budget was provided.

### B. 2022-2023 Reorganization Plan.

The Board heard a presentation from Dr. Chalwell on the thought-process and details that went into the development of the 2022-2023 Reorganization Plan. H. Vega arrived at 7:35 PM.

## V. ACTION ITEMS

### A. Revised Brown Act Requirements on Teleconferencing Rules

D. Wendt made a motion to continue using the bill's exemption to the Brown Act teleconferencing rules for an additional 30 days.

F. Bani-Taba seconded the motion.

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

#### Roll Call

M. Gil Aye

H. Vega Aye

D. Wendt Aye

D. Padberg Aye

F. Bani-Taba Aye

### B. A-G Grant Plan

D. Wendt made a motion to approve the A-G Plan as presented.

H. Vega seconded the motion.

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

**Roll Call**

H. Vega Aye  
D. Padberg Aye  
M. Gil Aye  
F. Bani-Taba Aye  
D. Wendt Aye

**C. 2022-2023 LCAP**

D. Wendt made a motion to table the vote on the 2022-2023 LCAP until clarification is obtained on how to proceed. Clarification is needed to determine if a 10-Day Public Notice was posted to allow the Board to take action on this item. F. Bani-Taba seconded the motion. The board **VOTED** to approve the motion.

**Roll Call**

F. Bani-Taba Aye  
M. Gil Absent  
D. Padberg Aye  
H. Vega Aye  
D. Wendt Aye

**D. 2022-2023 SPA Reorganization Plan Chart**

The Board felt this was not in their area of oversight and chose to abstain from taking a vote on this item.

**E. Comprehensive School Safety Plan**

D. Wendt made a motion to approve the Comprehensive School Safety Plan as amended to reflect the correct date of adoption from 5/9/22 to 5/17/22 on page one. H. Vega seconded the motion. The board **VOTED** unanimously to approve the motion.

**Roll Call**

F. Bani-Taba Aye  
D. Wendt Aye  
H. Vega Aye  
D. Padberg Aye  
M. Gil Aye

**VI. STAFF REPORTS**

**A. Executive Director Report**

The Board heard an update on the Authorizer Relations in the 2022-2023 school year from Dr. Chalwell. Dr. Brandy Byers presented an overview of the results from the California Healthy Kids Survey 2022.

**VII. CLOSED SESSION**

**A. Public Employment**

The Board members entered into closed session.

**B. Public Employment**

The Board members entered into closed session.

**C. Public Employment**

The Board members entered into closed session.

F. Bani-Taba left at 9:00 PM.

**VIII. RECONVENE TO OPEN SESSION**

**A. Report Out**

The Board reentered to Open Session. Chairman Padberg reported out that the Board took action during closed session to accept the Executive Director's Evaluation Report.

**IX. Closing Items**

**A. Adjourn Meeting**

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 9:33 PM.

Respectfully Submitted,  
D. Padberg



# Contra Costa School of Performing Arts

## Minutes

### Regular Board Meeting

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#### Date and Time

Tuesday May 17, 2022 at 5:30 PM

#### Location

This meeting will be held via ZOOM.

Join Zoom Meeting <https://us06web.zoom.us/j/85354860648?pwd=c2ZEcGhWVklmdUJ0NFJjME1YbWlqQT09>

Meeting ID: 853 5486 0648 Passcode: 586470

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*The public may address the Board regarding any item within the jurisdiction of the Board of Directors of ChartHouse Public Schools. To ensure an orderly meeting and an equal opportunity for each speaker, persons wishing to address the Board 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. When translation services are utilized to support the participation of a primary Speaker, the translator will be afforded the same duration of time as the primary Speaker. 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](http://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 notice is provided one hour prior to the start of the meeting by contacting the Executive Director's Office at (925) 235-1130.*

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#### Directors Present

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D. Padberg (remote), D. Wendt (remote), F. Bani-Taba (remote), H. Vega (remote), M. Gil (remote)

**Directors Absent**

*None*

**Directors who arrived after the meeting opened**

H. Vega

**Directors who left before the meeting adjourned**

F. Bani-Taba

**Ex Officio Members Present**

R. Chalwell (remote)

**Non Voting Members Present**

R. Chalwell (remote)

**Guests Present**

B. Fleming (remote), J. Flaner (remote), K. Aozasa (remote)

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**I. Opening Items**

**A. Record Attendance and Guests**

Attendance recorded. Quorum present.  
Heather Vega arrived late at 7:35 pm.

**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 Tuesday May 17, 2022 at 5:35 PM.

**C. Approve Minutes**

Due to a technical issue, the Board abstained from taking a vote on the minutes of 04/11/22. The minutes will be placed on the June agenda.

**D. Agenda Review and Adoption**

D. Wendt made a motion to accept the agenda as presented.  
M. Gil seconded the motion.  
The board **VOTED** to approve the motion.

**Roll Call**

D. Wendt	Aye
H. Vega	Absent
F. Bani-Taba	Aye
D. Padberg	No
M. Gil	Aye

**E. Member(s) who left during the meeting and returned during the meeting**

M. Gil left at 6:31 PM and returned at 6:57 PM.



## II. Public Comments

### A. Items on the Agenda

There were no public comments.

### B. Items Not on the Agenda

There were no public comments.

## III. Standing Committees

### A. Finance Committee

Committee Chair Wendt reported that the Finance Committee has not met since its last committee meeting held in March and is planning for the committee to hold a meeting within the next two weeks.

## IV. Informational Items

### A. Financial Report and Update from EdTec

Bryce Fleming will be joining our monthly meetings in place of Madhulikha Muppidi who has transitioned to a new position.

The Board heard a financial presentation from Edtec Managers Kendall Aozasa and Bryce Fleming. Limited information on how the State's Budget might affect the SY 2022-2023 SPA Budget was provided.

### B. 2022-2023 Reorganization Plan.

The Board heard a presentation from Dr. Chalwell on the thought-process and details that went into the development of the 2022-2023 Reorganization Plan. H. Vega arrived at 7:35 PM.

## V. ACTION ITEMS

### A. Revised Brown Act Requirements on Teleconferencing Rules

D. Wendt made a motion to continue using the bill's exemption to the Brown Act teleconferencing rules for an additional 30 days.

F. Bani-Taba seconded the motion.

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

#### Roll Call

D. Wendt Aye

M. Gil Aye

H. Vega Aye

D. Padberg Aye

F. Bani-Taba Aye

### B. A-G Grant Plan

D. Wendt made a motion to approve the A-G Plan as presented.

H. Vega seconded the motion.

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

**Roll Call**

D. Wendt Aye  
D. Padberg Aye  
F. Bani-Taba Aye  
H. Vega Aye  
M. Gil Aye

**C. 2022-2023 LCAP**

D. Wendt made a motion to table the vote on the 2022-2023 LCAP until clarification is obtained on how to proceed. Clarification is needed to determine if a 10-Day Public Notice was posted to allow the Board to take action on this item. F. Bani-Taba seconded the motion. The board **VOTED** to approve the motion.

**Roll Call**

D. Padberg Aye  
F. Bani-Taba Aye  
M. Gil Absent  
D. Wendt Aye  
H. Vega Aye

**D. 2022-2023 SPA Reorganization Plan Chart**

The Board felt this was not in their area of oversight and chose to abstain from taking a vote on this item.

**E. Comprehensive School Safety Plan**

D. Wendt made a motion to approve the Comprehensive School Safety Plan as amended to reflect the correct date of adoption from 5/9/22 to 5/17/22 on page one. H. Vega seconded the motion. The board **VOTED** unanimously to approve the motion.

**Roll Call**

D. Padberg Aye  
H. Vega Aye  
D. Wendt Aye  
F. Bani-Taba Aye  
M. Gil Aye

**VI. STAFF REPORTS**

**A. Executive Director Report**

The Board heard an update on the Authorizer Relations in the 2022-2023 school year from Dr. Chalwell. Dr. Brandy Byers presented an overview of the results from the California Healthy Kids Survey 2022.

**VII. CLOSED SESSION**

**A. Public Employment**

The Board members entered into closed session.

**B. Public Employment**

The Board members entered into closed session.

**C. Public Employment**

The Board members entered into closed session.

F. Bani-Taba left at 9:00 PM.

**VIII. RECONVENE TO OPEN SESSION**

**A. Report Out**

The Board reentered to Open Session. Chairman Padberg reported out that the Board took action during closed session to accept the Executive Director's Evaluation Report.

**IX. Closing Items**

**A. Adjourn Meeting**

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 9:33 PM.

Respectfully Submitted,  
D. Padberg

# Cover Sheet

## Financial Report and Update from EdTec

<b>Section:</b>	IV. Informational Items
<b>Item:</b>	B. Financial Report and Update from EdTec
<b>Purpose:</b>	FYI
<b>Submitted by:</b>	
<b>Related Material:</b>	CCSPA April Financials FINAL (Board 220613).pdf CCSPA MYP FINAL (2).pdf

**Contra Costa School of the Performing Arts**  
**Income Statement**  
**As of Apr FY2022**

	Actual			YTD		Budget			
	Feb	Mar	Apr	Actual YTD	Previous Forecast	Current Forecast	Previous Forecast vs. Current Forecast	Current Forecast Remaining	% Current Forecast Spent
<b>SUMMARY</b>									
<b>Revenue</b>									
LCFF Entitlement	179,871	775,570	329,306	3,097,846	3,886,243	3,886,243	-	788,397	80%
Federal Revenue	12,044	26,792	-	95,837	362,312	640,303	277,991	544,466	15%
Other State Revenues	83,659	160,997	58,077	634,712	1,053,671	931,993	(121,678)	297,281	68%
Local Revenues	327,289	(293,998)	9,578	235,701	233,967	237,449	3,482	1,748	99%
Fundraising and Grants	1,255	1,269	4,161	33,964	144,768	36,560	(108,208)	2,596	93%
<b>Total Revenue</b>	<b>604,118</b>	<b>670,630</b>	<b>401,123</b>	<b>4,098,058</b>	<b>5,680,961</b>	<b>5,732,547</b>	<b>51,586</b>	<b>1,634,489</b>	<b>71%</b>
<b>Expenses</b>									
Compensation and Benefits	322,580	328,155	286,287	2,976,747	3,744,073	3,740,935	3,138	764,188	80%
Books and Supplies	12,937	26,419	14,587	256,006	258,162	272,556	(14,394)	16,549	94%
Services and Other Operating Expenditures	181,030	183,072	167,205	1,722,056	2,084,482	2,124,751	(40,268)	402,695	81%
Depreciation	1,985	4,049	4,049	42,035	50,133	50,133	-	8,098	84%
Other Outflows	169	591	(13,087)	16,267	-	-	-	(16,267)	
<b>Total Expenses</b>	<b>518,700</b>	<b>542,286</b>	<b>459,041</b>	<b>5,013,110</b>	<b>6,136,850</b>	<b>6,188,374</b>	<b>(51,524)</b>	<b>1,175,264</b>	<b>81%</b>
<b>Operating Income</b>	<b>85,418</b>	<b>128,344</b>	<b>(57,918)</b>	<b>(915,052)</b>	<b>(455,889)</b>	<b>(455,827)</b>	<b>62</b>	<b>459,225</b>	
<b>Fund Balance</b>									
Beginning Balance (Unaudited)					1,158,535	1,158,535			
Audit Adjustment					(34,172)	(34,172)			
Operating Income					(455,889)	(455,827)			
<b>Ending Fund Balance</b>					<b>668,474</b>	<b>668,536</b>			
Fund Balance as a % of Expenses					11%	11%			

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<b>KEY ASSUMPTIONS</b>									
<b>Enrollment Summary</b>									
4-6					79	79	-		
7-8					185	185	-		
9-12					159	159	-		
<b>Total Enrolled</b>					<b>423</b>	<b>423</b>	-		
<b>ADA %</b>									
4-6					96.4%	96.4%	0.0%		
7-8					94.9%	94.9%	0.0%		
9-12					97.2%	97.2%	0.0%		
<b>Average ADA %</b>					<b>96.0%</b>	<b>96.0%</b>	<b>0.0%</b>		
<b>ADA</b>									
4-6					76.14	76.14	-		
7-8					175.55	175.55	-		
9-12					154.53	154.53	-		
<b>Total ADA</b>					<b>406.22</b>	<b>406.22</b>	-		

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<b>REVENUE</b>									
<b>LCFF Entitlement</b>									
8011 Charter Schools General Purpose Entitlement - State Aid	179,871	167,838	167,838	1,434,886	1,888,136	1,888,136	-	453,250	76%
8012 Education Protection Account Entitlement	-	-	19,735	63,405	81,244	81,244	-	17,839	78%
8096 Charter Schools in Lieu of Property Taxes	-	607,732	141,733	1,599,555	1,916,863	1,916,863	-	317,308	83%
<b>SUBTOTAL - LCFF Entitlement</b>	<b>179,871</b>	<b>775,570</b>	<b>329,306</b>	<b>3,097,846</b>	<b>3,886,243</b>	<b>3,886,243</b>	<b>-</b>	<b>788,397</b>	<b>80%</b>
<b>Federal Revenue</b>									
8181 Special Education - Entitlement	-	-	-	-	64,221	64,221	-	64,221	0%
8220 Child Nutrition Programs	-	-	-	-	19,670	19,670	-	19,670	0%
8291 Title I	-	9,544	-	9,544	38,414	38,414	-	28,870	25%
8292 Title II	-	2,103	-	4,221	8,470	8,470	-	4,249	50%
8294 Title IV	2,500	-	-	5,000	10,000	10,000	-	5,000	50%
8297 PY Federal - Not Accrued	9,544	3,064	-	22,152	3,063	22,152	19,089	-	100%
8299 All Other Federal Revenue	-	12,081	-	54,920	218,475	477,377	258,902	422,457	12%
<b>SUBTOTAL - Federal Revenue</b>	<b>12,044</b>	<b>26,792</b>	<b>-</b>	<b>95,837</b>	<b>362,312</b>	<b>640,303</b>	<b>277,991</b>	<b>544,466</b>	<b>15%</b>
<b>Other State Revenue</b>									
8319 Other State Apportionments - Prior Years	-	339	-	7,953	-	-	-	(7,953)	
8381 Special Education - Entitlement (State	-	50,320	25,160	241,109	290,447	290,447	-	49,338	83%
8382 Special Education Reimbursement (State	-	40,800	-	40,800	216,000	216,000	-	175,200	19%
8520 Child Nutrition - State	-	-	-	-	1,481	1,481	-	1,481	0%
8550 Mandated Cost Reimbursements	-	-	-	12,554	12,554	12,554	-	0	100%
8560 State Lottery Revenue	-	-	28,417	60,674	96,736	96,736	-	36,062	63%
8590 All Other State Revenue	83,659	65,038	-	262,621	436,453	314,775	(121,678)	52,154	83%
8593 Other State Revenue 3	-	4,500	-	4,500	-	-	-	(4,500)	
8596 Other State Revenue 6	-	-	4,500	4,500	-	-	-	(4,500)	
<b>SUBTOTAL - Other State Revenue</b>	<b>83,659</b>	<b>160,997</b>	<b>58,077</b>	<b>634,712</b>	<b>1,053,671</b>	<b>931,993</b>	<b>(121,678)</b>	<b>297,281</b>	<b>68%</b>
<b>Local Revenue</b>									
8634 Food Service Sales	26,571	2,759	2,073	31,402	50,170	53,656	3,486	22,253	59%
8660 Interest	-	-	-	-	4	-	(4)	-	
8693 Field Trips	-	6,000	-	14,472	16,249	16,249	-	1,777	89%
8699 All Other Local Revenue	968	16,781	6,752	162,046	137,545	137,545	-	(24,501)	118%
8701 8701 - Student Production/Event Revenue	1,579	6,839	753	27,781	30,000	30,000	-	2,219	93%
8999 Uncategorized Revenue	298,171	(326,376)	-	0	-	-	-	(0)	
<b>SUBTOTAL - Local Revenue</b>	<b>327,289</b>	<b>(293,998)</b>	<b>9,578</b>	<b>235,701</b>	<b>233,967</b>	<b>237,449</b>	<b>3,482</b>	<b>1,748</b>	<b>99%</b>
<b>Fundraising and Grants</b>									
8802 8802 - Donations - Private (Foundation Grants)	-	-	-	-	75,000	-	(75,000)	-	
8803 8803 - Fundraising (school Site)	1,255	1,269	4,161	33,964	69,768	36,560	(33,208)	2,596	93%
<b>SUBTOTAL - Fundraising and Grants</b>	<b>1,255</b>	<b>1,269</b>	<b>4,161</b>	<b>33,964</b>	<b>144,768</b>	<b>36,560</b>	<b>(108,208)</b>	<b>2,596</b>	<b>93%</b>
<b>TOTAL REVENUE</b>	<b>604,118</b>	<b>670,630</b>	<b>401,123</b>	<b>4,098,058</b>	<b>5,680,961</b>	<b>5,732,547</b>	<b>51,586</b>	<b>1,634,489</b>	<b>71%</b>

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<b>EXPENSES</b>										
<b>Compensation &amp; Benefits</b>										
<b>Certificated Salaries</b>										
1100	Teachers Salaries	102,305	34,644	98,951	1,015,458	1,300,246	1,297,235	3,011	281,777	78%
1101	Teacher - Bonus	-	-	-	-	10,000	10,000	-	10,000	0%
1103	Teacher - Substitute Pay	-	-	-	-	-	-	-	-	-
1148	Teacher - Special Ed	12,154	12,154	12,154	82,129	115,967	115,967	-	33,838	71%
1150	Teacher - Custom 1	5,819	37,098	5,819	84,174	99,448	99,448	-	15,274	85%
1200	Certificated Pupil Support Salaries	24,264	85,766	24,764	299,097	379,035	379,035	-	79,938	79%
1300	Certificated Supervisor & Administrator Salaries	49,042	55,441	50,322	449,149	534,392	541,752	(7,360)	92,602	83%
	<b>SUBTOTAL - Certificated Salaries</b>	<b>193,583</b>	<b>225,103</b>	<b>192,009</b>	<b>1,930,007</b>	<b>2,439,087</b>	<b>2,443,435</b>	<b>(4,349)</b>	<b>513,429</b>	<b>79%</b>
<b>Classified Salaries</b>										
2100	Classified Instructional Aide Salaries	37,775	11,775	25,792	224,646	267,691	267,691	-	43,044	84%
2200	Classified Support Salaries	4,036	2,605	1,722	19,498	29,345	27,750	1,595	8,252	70%
2300	Classified Supervisor & Administrator Salaries	5,624	-	-	46,729	46,855	46,855	-	126	100%
2400	Classified Clerical & Office Salaries	13,888	16,271	13,773	124,118	162,796	162,796	-	38,679	76%
2935	Other Classified - Substitute	434	196	4,121	9,306	20,000	15,000	5,000	5,694	62%
	<b>SUBTOTAL - Classified Salaries</b>	<b>61,757</b>	<b>30,847</b>	<b>45,407</b>	<b>424,297</b>	<b>526,687</b>	<b>520,092</b>	<b>6,595</b>	<b>95,795</b>	<b>82%</b>
<b>Employee Benefits</b>										
3100	STRS	31,912	32,789	31,722	308,784	399,251	399,141	110	90,357	77%
3300	OASDI-Medicare-Alternative	7,805	7,524	6,449	64,120	80,584	80,453	131	16,333	80%
3400	Health & Welfare Benefits	24,371	20,981	20,043	211,105	210,938	210,938	-	(167)	100%
3500	Unemployment Insurance	2,949	889	529	20,297	39,347	38,731	616	18,434	52%
3600	Workers Comp Insurance	-	9,948	(9,948)	15,750	44,487	44,453	34	28,702	35%
3900	Other Employee Benefits	203	74	74	2,388	3,693	3,693	-	1,305	65%
	<b>SUBTOTAL - Employee Benefits</b>	<b>67,240</b>	<b>72,206</b>	<b>48,870</b>	<b>622,443</b>	<b>778,299</b>	<b>777,407</b>	<b>891</b>	<b>154,965</b>	<b>80%</b>
<b>Books &amp; Supplies</b>										
4200	Books & Other Reference Materials	404	1,232	-	2,705	3,299	3,299	-	594	82%
4300	Materials & Supplies	3,158	1,489	2,226	27,549	25,424	28,883	(3,459)	1,334	95%
4315	Custodial Supplies	-	-	-	33	1,016	1,016	-	983	3%
4320	Educational Software	167	167	167	47,649	47,650	47,817	(167)	168	100%
4325	Instructional Materials & Supplies	642	7,770	258	48,166	47,908	52,210	(4,302)	4,044	92%
4410	Classroom Furniture, Equipment & Supplies	114	108	-	16,376	16,376	16,376	-	-	100%
4420	Computers: individual items less than \$5k	-	4,400	-	22,430	22,431	22,431	-	1	100%
4430	Non Classroom Related Furniture, Equipment & Supplies	-	-	-	137	1,000	1,000	-	863	14%
4710	Student Food Services	8,453	11,253	11,936	90,962	93,059	99,524	(6,465)	8,562	91%
	<b>SUBTOTAL - Books and Supplies</b>	<b>12,937</b>	<b>26,419</b>	<b>14,587</b>	<b>256,006</b>	<b>258,162</b>	<b>272,556</b>	<b>(14,394)</b>	<b>16,549</b>	<b>94%</b>
<b>Services &amp; Other Operating Expenses</b>										
5200	Travel & Conferences	-	-	-	707	1,000	1,000	-	293	71%

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5300	Dues & Memberships	-	-	-	14,471	15,000	15,000	-	529	96%
5400	Insurance	-	6,383	15,776	74,960	63,960	76,367	(12,407)	1,407	98%
5515	Janitorial, Gardening Services & Supplies	10,053	14,018	10,555	103,835	120,000	120,000	-	16,165	87%
5535	Utilities - All Utilities	7,305	17,186	3,468	93,790	130,000	130,000	-	36,210	72%
5605	Equipment Leases	609	749	872	10,457	16,000	16,000	-	5,543	65%
5610	Rent	85,885	85,885	85,885	877,636	1,045,944	1,045,944	-	168,309	84%
5615	Repairs and Maintenance - Building	12,758	841	(6,054)	43,436	49,490	51,783	(2,293)	8,347	84%
5631	Other Space Rental	7,790	5,839	3,200	33,479	36,345	36,345	-	2,866	92%
5803	Accounting Fees	-	2,750	-	9,400	10,700	10,700	-	1,300	88%
5809	Banking Fees	35	35	35	393	1,000	1,000	-	607	39%
5812	Business Services	12,584	13,055	12,024	121,832	149,616	154,498	(4,882)	32,666	79%
5815	Consultants - Instructional	480	970	3,600	13,446	15,000	24,500	(9,500)	11,054	55%
5820	Consultants - Non Instructional - Custom 1	10,833	1,347	-	15,331	15,331	18,331	(3,000)	3,000	84%
5824	District Oversight Fees	-	50	50	1,650	40,362	40,362	-	38,712	4%
5830	Field Trips Expenses	7,258	-	5,300	26,701	21,530	33,716	(12,187)	7,015	79%
5839	Fundraising Expenses	63	142	412	7,516	10,000	10,000	-	2,484	75%
5843	Interest - Loans Less than 1 Year	-	-	-	-	2,064	2,064	-	2,064	0%
5845	Legal Fees	1,539	506	926	28,995	60,000	40,000	20,000	11,005	72%
5851	Marketing and Student Recruiting	1,738	1,075	1,106	16,889	20,000	20,000	-	3,111	84%
5857	Payroll Fees	686	389	339	3,914	4,893	4,893	-	978	80%
5861	Prior Yr Exp (not accrued)	-	-	-	594	594	594	-	-	100%
5863	Professional Development	500	1,193	100	29,986	30,061	30,061	-	75	100%
5869	Special Education Contract Instructors	15,164	18,007	16,654	87,648	97,000	113,000	(16,000)	25,352	78%
5872	Special Education Encroachment	-	-	-	-	10,640	10,640	-	10,640	0%
5881	Student Information System	1,083	1,803	1,083	32,723	35,000	35,000	-	2,277	93%
5887	Technology Services	4,400	-	10,975	48,292	55,000	55,000	-	6,708	88%
5893	Transportation - Student	-	140	-	140	-	-	-	(140)	-
5898	Bad Debt Expense	-	9,695	-	10,482	10,482	10,482	-	-	100%
5900	Communications	154	914	900	12,884	17,000	17,000	-	4,116	76%
5915	Postage and Delivery	113	98	-	471	471	471	-	-	100%
<b>SUBTOTAL - Services &amp; Other Operating Exp.</b>		<b>181,030</b>	<b>183,072</b>	<b>167,205</b>	<b>1,722,056</b>	<b>2,084,482</b>	<b>2,124,751</b>	<b>(40,268)</b>	<b>402,695</b>	<b>81%</b>
<b>Capital Outlay &amp; Depreciation</b>										
6900	Depreciation	1,985	4,049	4,049	42,035	50,133	50,133	-	8,098	84%
<b>SUBTOTAL - Capital Outlay &amp; Depreciation</b>		<b>1,985</b>	<b>4,049</b>	<b>4,049</b>	<b>42,035</b>	<b>50,133</b>	<b>50,133</b>	<b>-</b>	<b>8,098</b>	<b>84%</b>
<b>Other Outflows</b>										
7438	Long term debt - Interest	7	15	7	220	-	-	-	(220)	-
7999	Uncategorized Expense	162	576	(13,094)	16,046	-	-	-	(16,046)	-
<b>SUBTOTAL - Other Outflows</b>		<b>169</b>	<b>591</b>	<b>(13,087)</b>	<b>16,267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(16,267)</b>	<b>-</b>
<b>TOTAL EXPENSES</b>		<b>518,700</b>	<b>542,286</b>	<b>459,041</b>	<b>5,013,110</b>	<b>6,136,850</b>	<b>6,188,374</b>	<b>(51,524)</b>	<b>1,175,264</b>	<b>81%</b>

**Contra Costa School of the Perform**  
**Monthly Cash Forecast**  
**As of Apr FY2022**

	2021-22												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		
<b>Beginning Cash</b>	<b>1,222,950</b>	<b>1,037,941</b>	<b>1,131,664</b>	<b>1,404,113</b>	<b>1,365,253</b>	<b>1,338,741</b>	<b>1,082,687</b>	<b>1,150,905</b>	<b>1,272,116</b>	<b>1,368,177</b>	<b>1,302,035</b>	<b>1,262,613</b>		
<b>REVENUE</b>														
LCFF Entitlement	-	221,369	342,811	363,628	343,260	179,871	362,161	179,871	775,570	329,306	450,490	300,675	3,886,243	37,232
Federal Revenue	-	-	20,043	-	12,044	2,118	22,796	12,044	26,792	-	68,914	3,485	640,303	472,067
Other State Revenue	15,057	15,057	27,103	27,103	27,103	54,603	165,952	83,659	160,997	58,077	39,972	152,772	931,993	104,537
Other Local Revenue	1,109	21,442	13,215	10,074	22,673	107,491	16,827	327,289	(293,998)	9,578	874	874	237,449	-
Fundraising & Grants	1,903	12,198	3,847	1,000	2,016	124	6,191	1,255	1,269	4,161	1,298	1,298	36,560	-
<b>TOTAL REVENUE</b>	<b>18,069</b>	<b>270,066</b>	<b>407,020</b>	<b>401,804</b>	<b>407,096</b>	<b>344,206</b>	<b>573,927</b>	<b>604,118</b>	<b>670,630</b>	<b>401,123</b>	<b>561,549</b>	<b>459,105</b>	<b>5,732,547</b>	<b>613,835</b>
<b>EXPENSES</b>														
Certificated Salaries	80,652	209,811	212,236	213,263	195,412	213,787	194,152	193,583	225,103	192,009	254,470	258,959	2,443,435	-
Classified Salaries	17,270	37,209	40,239	45,504	47,485	43,668	54,913	61,757	30,847	45,407	49,494	46,300	520,092	-
Employee Benefits	59,092	60,163	69,987	65,199	55,278	56,950	67,458	67,240	72,206	48,870	85,869	69,096	777,407	-
Books & Supplies	19,354	23,880	45,982	35,691	12,865	45,781	18,510	12,937	26,419	14,587	3,279	13,270	272,556	-
Services & Other Operating Expenses	127,326	160,920	233,516	147,303	159,108	169,617	192,959	181,030	183,072	167,205	211,040	194,100	2,124,751	(2,445)
Capital Outlay & Depreciation	4,565	4,565	4,565	4,565	4,565	4,565	4,565	1,985	4,049	4,049	3,921	4,178	50,133	-
Other Outflows	893	1,359	1,398	5,687	401	2,906	15,949	169	591	(13,087)	(16,267)	-	-	-
<b>TOTAL EXPENSES</b>	<b>309,151</b>	<b>497,905</b>	<b>607,923</b>	<b>517,213</b>	<b>475,113</b>	<b>537,273</b>	<b>548,506</b>	<b>518,700</b>	<b>542,286</b>	<b>459,041</b>	<b>591,807</b>	<b>585,902</b>	<b>6,188,374</b>	<b>(2,445)</b>
<b>Operating Cash Inflow (Outflow)</b>	<b>(291,082)</b>	<b>(227,839)</b>	<b>(200,903)</b>	<b>(115,409)</b>	<b>(68,017)</b>	<b>(193,067)</b>	<b>25,421</b>	<b>85,418</b>	<b>128,344</b>	<b>(57,918)</b>	<b>(30,258)</b>	<b>(126,797)</b>	<b>(455,827)</b>	<b>616,280</b>
Revenues - Prior Year Accruals	73,417	328,834	438,923	27,287	-	21,874	2,510	-	1,979	-	4,310	-	-	-
Other Assets	29,485	-	(4,373)	-	-	-	-	-	-	(19,945)	-	-	-	-
Fixed Assets	4,565	4,565	4,565	4,565	4,565	4,565	4,565	1,985	4,049	4,049	3,921	4,178	-	-
Expenses - Prior Year Accruals	-	(45,803)	(2,211)	-	-	(21,874)	-	-	(6,527)	(15,892)	(21,728)	-	-	-
Accounts Payable - Current Year	(71,016)	(12,305)	-	100	44	(98,434)	-	(2,041)	13,712	(11,671)	-	-	-	-
Summerholdback for Teachers	(37,888)	6,633	5,143	4,957	5,592	(423)	4,416	4,545	1,538	3,929	4,332	4,332	-	-
Loans Payable (Long Term)	-	-	(8,333)	-	(8,333)	(8,333)	(8,333)	(8,333)	(10)	(8,333)	-	-	-	-
Other Liabilities	107,510	39,639	39,638	39,639	39,639	39,639	39,639	39,639	(47,024)	39,639	-	-	-	-
<b>Ending Cash</b>	<b>1,037,941</b>	<b>1,131,664</b>	<b>1,404,113</b>	<b>1,365,253</b>	<b>1,338,741</b>	<b>1,082,687</b>	<b>1,150,905</b>	<b>1,272,116</b>	<b>1,368,177</b>	<b>1,302,035</b>	<b>1,262,613</b>	<b>1,144,325</b>		

**Contra Costa School of the Performing Arts**  
**Balance Sheet**  
**As of Apr FY2022**

	<b>Jun FY2021</b>	<b>Apr FY2022</b>
<b>ASSETS</b>		
Cash Balance	1,222,950	1,302,035
Accounts Receivable	954,975	60,151
Other Current Assets	2,515	2,515
Prepays	29,485	24,318
Fixed Assets, Net	82,131	40,096
Due From Others	3,809	3,809
<b>TOTAL ASSETS</b>	<b>2,295,866</b>	<b>1,432,924</b>
<b>LIABILITIES &amp; EQUITY</b>		
Accounts Payable	274,419	21,728
Deferred Revenue	202,528	137,490
Current Loans and Other Payables	644,547	1,064,396
Long-Term Loans and Other Liabilities	50,008	-
Beginning Net Assets	500,958	1,124,363
Net Income (Loss) to Date	623,405	(915,052)
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>2,295,866</b>	<b>1,432,924</b>

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Apr FY2022**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>SUMMARY</b>				
<b>Revenue</b>				
LCFF Entitlement	3,886,243	4,669,021	5,614,015	6,416,315
Federal Revenue	640,303	174,935	145,983	156,079
Other State Revenues	931,993	1,459,971	801,587	857,466
Local Revenues	237,449	150,429	165,530	181,481
Fundraising and Grants	36,560	96,558	101,982	107,190
<b>Total Revenue</b>	<b>5,732,547</b>	<b>6,550,913</b>	<b>6,829,097</b>	<b>7,718,531</b>
<b>Expenses</b>				
Compensation and Benefits	3,740,935	3,711,328	3,897,618	4,284,478
Books and Supplies	272,556	279,040	330,897	371,981
Services and Other Operating Expenditures	2,124,751	2,496,778	2,325,236	2,417,663
Depreciation	50,133	16,414	14,539	1,045
Other Outflows	-	-	-	-
<b>Total Expenses</b>	<b>6,188,374</b>	<b>6,503,560</b>	<b>6,568,291</b>	<b>7,075,167</b>
<b>Operating Income</b>	<b>(455,827)</b>	<b>47,353</b>	<b>260,806</b>	<b>643,364</b>
<b>Fund Balance</b>				
Beginning Balance (Unaudited)	1,158,535	668,536	715,889	976,695
Audit Adjustment	(34,172)			
Beginning Balance (Audited)	1,124,363	668,536	715,889	976,695
Operating Income	(455,827)	47,353	260,806	643,364
<b>Ending Fund Balance</b>	<b>668,536</b>	<b>715,889</b>	<b>976,695</b>	<b>1,620,059</b>
<b>Total Revenue Per ADA</b>	14,112	14,915	13,926	14,306
<b>Total Expenses Per ADA</b>	15,234	14,807	13,394	13,114
<b>Operating Income Per ADA</b>	(1,122)	108	532	1,192
<b>Fund Balance as a % of Expenses</b>	11%	11%	15%	23%

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Apr FY2022**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Key Assumptions</b>				
<b>Enrollment Breakdown</b>				
6	79	89	75	90
7	92	89	90	95
8	93	89	90	99
9	53	75	90	99
10	52	50	75	75
11	28	50	57	57
12	26	23	43	57
<b>Total Enrolled</b>	<b>423</b>	<b>465</b>	<b>520</b>	<b>572</b>
<b>ADA %</b>				
4-6	96.4%	95.5%	95.5%	95.5%
7-8	94.9%	95.0%	95.0%	95.0%
9-12	97.2%	93.5%	93.5%	93.5%
<b>Average ADA %</b>	<b>96.0%</b>	<b>94.5%</b>	<b>94.3%</b>	<b>94.3%</b>
<b>ADA</b>				
4-6	76	85	72	86
7-8	176	169	171	184
9-12	155	185	248	269
<b>Total ADA</b>	<b>406</b>	<b>439</b>	<b>490</b>	<b>540</b>
<b>Demographic Information</b>				
CALPADS Enrollment (for unduplicated % calc)	440	465	520	572
# Unduplicated (CALPADS)	157	166	186	205
# Free & Reduced Lunch (CALPADS)	147	155	173	190
# ELL (CALPADS)	38	40	45	50
New Students	-	25	55	52
<b>School Information</b>				
FTE's	43.9	40.4	41.1	44.9
Teachers	22	22	23	25
Certificated Pay Increases	2%	2%	2%	2%
Classified Pay Increases	2%	2%	2%	2%
# of school days	-	-	-	-

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Apr FY2022**

Default Expense Inflation Rate

<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
	0%	0%	2%

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Apr FY2022**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>REVENUE</b>				
<b>LCFF Entitlement</b>				
8011 Charter Schools General Purpose Entitlement - State Aid	1,888,136	2,508,570	3,201,845	3,762,486
8012 Education Protection Account Entitlement	81,244	87,845	98,080	107,906
8096 Charter Schools in Lieu of Property Taxes	1,916,863	2,072,606	2,314,090	2,545,923
<b>SUBTOTAL - LCFF Entitlement</b>	<b>3,886,243</b>	<b>4,669,021</b>	<b>5,614,015</b>	<b>6,416,315</b>
<b>Federal Revenue</b>				
8181 Special Education - Entitlement	64,221	61,428	64,919	72,597
8220 Child Nutrition Programs	19,670	21,623	24,180	26,598
8291 Title I	38,414	38,414	38,414	38,414
8292 Title II	8,470	8,470	8,470	8,470
8294 Title IV	10,000	10,000	10,000	10,000
8297 PY Federal - Not Accrued	22,152	-	-	-
8299 All Other Federal Revenue	477,377	35,000	-	-
<b>SUBTOTAL - Federal Revenue</b>	<b>640,303</b>	<b>174,935</b>	<b>145,983</b>	<b>156,079</b>
<b>Other State Revenue</b>				
8381 Special Education - Entitlement (State)	290,447	360,165	402,128	442,415
8382 Special Education Reimbursement (State)	216,000	216,000	216,000	216,000
8520 Child Nutrition - State	1,481	1,628	1,820	2,002
8550 Mandated Cost Reimbursements	12,554	12,494	14,857	18,567
8560 State Lottery Revenue	96,736	104,596	116,782	128,482
8590 All Other State Revenue	314,775	765,089	50,000	50,000
<b>SUBTOTAL - Other State Revenue</b>	<b>931,993</b>	<b>1,459,971</b>	<b>801,587</b>	<b>857,466</b>
<b>Local Revenue</b>				
8634 Food Service Sales	53,656	53,753	60,016	67,283
8693 Field Trips	16,249	32,942	36,780	40,465
8699 All Other Local Revenue	137,545	28,734	28,734	28,734
8701 8701 - Student Production/Event Revenue	30,000	35,000	40,000	45,000
<b>SUBTOTAL - Local Revenue</b>	<b>237,449</b>	<b>150,429</b>	<b>165,530</b>	<b>181,481</b>
<b>Fundraising and Grants</b>				
8802 8802 - Donations - Private (Foundation Grants)	-	50,000	50,000	50,000
8803 8803 - Fundraising (school Site)	36,560	46,558	51,982	57,190



**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Apr FY2022**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>SUBTOTAL - Fundraising and Grants</b>	<b>36,560</b>	<b>96,558</b>	<b>101,982</b>	<b>107,190</b>
<b>TOTAL REVENUE</b>	<b>5,732,547</b>	<b>6,550,913</b>	<b>6,829,097</b>	<b>7,718,531</b>

**Contra Costa School of the Performing Arts  
Multi-year Projection  
As of Apr FY2022**

	<b>Year 1 2021-22</b>	<b>Year 2 2022-23</b>	<b>Year 3 2023-24</b>	<b>Year 4 2024-25</b>
<b>EXPENSES</b>				
<b>Compensation &amp; Benefits</b>				
<b>Certificated Salaries</b>				
1100 Teachers Salaries	1,297,235	1,332,288	1,462,249	1,560,794
1101 Teacher - Bonus	10,000	10,000	6,000	6,000
1148 Teacher - Special Ed	115,967	198,761	202,736	327,403
1150 Teacher - Custom 1	99,448	55,926	57,045	58,185
1200 Certificated Pupil Support Salaries	379,035	216,784	201,328	205,354
1300 Certificated Supervisor & Administrator Salaries	541,752	632,616	645,268	658,174
<b>SUBTOTAL - Certificated Salaries</b>	<b>2,443,435</b>	<b>2,446,375</b>	<b>2,574,625</b>	<b>2,815,910</b>
<b>Classified Salaries</b>				
2100 Classified Instructional Aide Salaries	267,691	217,108	221,450	260,000
2200 Classified Support Salaries	27,750	26,848	27,385	27,932
2300 Classified Supervisor & Administrator Salaries	46,855	-	-	-
2400 Classified Clerical & Office Salaries	162,796	185,952	189,671	193,465
2935 Other Classified - Substitute	15,000	22,000	22,440	24,000
<b>SUBTOTAL - Classified Salaries</b>	<b>520,092</b>	<b>451,908</b>	<b>460,946</b>	<b>505,397</b>
<b>Employee Benefits</b>				
3100 STRS	399,141	460,778	485,144	531,309
3300 OASDI-Medicare-Alternative	80,453	72,147	74,740	81,613
3400 Health & Welfare Benefits	210,938	205,375	224,720	266,118
3500 Unemployment Insurance	38,731	27,579	28,216	30,549
3600 Workers Comp Insurance	44,453	43,474	45,534	49,820
3900 Other Employee Benefits	3,693	3,693	3,693	3,763
<b>SUBTOTAL - Employee Benefits</b>	<b>777,407</b>	<b>813,045</b>	<b>862,046</b>	<b>963,171</b>
<b>Books &amp; Supplies</b>				
4200 Books & Other Reference Materials	3,299	3,299	3,299	3,362
4300 Materials & Supplies	28,883	25,000	30,000	35,000
4315 Custodial Supplies	1,016	1,098	1,226	1,374
4320 Educational Software	47,817	48,754	54,434	61,026
4325 Instructional Materials & Supplies	52,210	48,754	54,434	61,026

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Apr FY2022**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
4410 Classroom Furniture, Equipment & Supplies	16,376	20,000	26,000	29,143
4420 Computers: individual items less than \$5k	22,431	22,431	39,000	43,715
4430 Non Classroom Related Furniture, Equipment & Supplies	1,000	10,000	11,183	12,535
4710 Student Food Services	99,524	99,704	111,321	124,800
<b>SUBTOTAL - Books and Supplies</b>	<b>272,556</b>	<b>279,040</b>	<b>330,897</b>	<b>371,981</b>

**Services & Other Operating Expenses**

5200 Travel & Conferences	1,000	5,000	5,759	6,525
5300 Dues & Memberships	15,000	15,000	15,000	15,285
5400 Insurance	76,367	77,395	84,184	92,323
5515 Janitorial, Gardening Services & Supplies	120,000	135,000	139,050	143,222
5535 Utilities - All Utilities	130,000	145,000	149,350	153,831
5605 Equipment Leases	16,000	16,000	17,892	20,056
5610 Rent	1,045,944	1,045,944	1,045,944	1,046,236
5615 Repairs and Maintenance - Building	51,783	60,000	69,110	78,301
5631 Other Space Rental	36,345	38,150	38,150	38,875
5803 Accounting Fees	10,700	11,021	11,352	11,692
5809 Banking Fees	1,000	1,000	1,000	1,019
5812 Business Services	154,498	171,438	162,341	172,730
5815 Consultants - Instructional	24,500	25,235	29,066	32,932
5820 Consultants - Non Instructional - Custom 1	18,331	18,331	20,499	22,978
5824 District Oversight Fees	40,362	48,190	57,640	66,911
5826 Contingency	-	276,500	-	-
5830 Field Trips Expenses	33,716	43,923	56,396	63,225
5839 Fundraising Expenses	10,000	10,000	10,000	10,190
5843 Interest - Loans Less than 1 Year	2,064	2,064	2,064	2,103
5845 Legal Fees	40,000	60,000	60,000	61,140
5851 Marketing and Student Recruiting	20,000	20,000	20,000	20,380
5857 Payroll Fees	4,893	5,039	5,190	5,346
5861 Prior Yr Exp (not accrued)	594	-	-	-
5863 Professional Development	30,061	25,000	40,000	40,760
5869 Special Education Contract Instructors	113,000	116,390	134,061	151,891
5872 Special Education Encroachment	10,640	12,648	14,011	15,744
5881 Student Information System	35,000	35,000	39,140	43,872
5887 Technology Services	55,000	60,000	80,000	81,520
5898 Bad Debt Expense	10,482	-	-	-
5900 Communications	17,000	17,510	18,035	18,576

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Apr FY2022**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
5915 Postage and Delivery	471	-	-	-
<b>SUBTOTAL - Services &amp; Other Operating Exp.</b>	<b>2,124,751</b>	<b>2,496,778</b>	<b>2,325,236</b>	<b>2,417,663</b>
<b>Depreciation Expense</b>				
6900 Depreciation	50,133	16,414	14,539	1,045
<b>SUBTOTAL - Depreciation Expense</b>	<b>50,133</b>	<b>16,414</b>	<b>14,539</b>	<b>1,045</b>
<b>Other Outflows</b>				
<b>SUBTOTAL - Other Outflows</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES</b>	<b>6,188,374</b>	<b>6,503,560</b>	<b>6,568,291</b>	<b>7,075,167</b>

### Contra Costa School of the Performing Arts

2021-22

As of Apr FY2022

	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Driver/ Rate Type
<b>Revenues and related expenses</b>					
<b>Statewide LCFF Assumptions</b>					
LCFF COLA	5.07%	9.84%	5.38%	4.02%	
TK-3 LCFF Base	8,093	8,890	9,368	9,745	
4-6 LCFF Base	8,215	9,024	9,509	9,891	
7-8 LCFF Base	8,458	9,291	9,791	10,185	
9-12 LCFF Base	9,802	10,767	11,346	11,802	
TK-3 Gr Span Adj	842	925	974	1,013	
9-12 Gr Span Adj	255	280	295	307	
<b>School LCFF Assumptions</b>					
LCFF per ADA	9,567	10,630	11,448	11,892	
ILPT per ADA	4,719	4,719	4,719	4,719	
Supplemental & Concentration Funding	221,843	285,787	374,323	428,376	
Unduplicated Pupil % (3 year avg)	30.27%	32.60%	35.72%	35.77%	
District UPP	47.79%	47.79%	47.79%	47.79%	
<b>Other Federal and State Revenues</b>					
EDCOE SELPA Federal Rate	139.61	139.61	139.61	139.61	Prior Year Enrollment
EDCOE SELPA State Rate	715.00	820.00	820.00	820.00	ADA
LAUSD SPED Federal Rate	277.47	226.02	226.02	226.02	ADA
LAUSD SPED State Rate	785.59	818.69	818.69	818.69	ADA
Other SELPA Fed	0	0.00	0.00	0.00	
Other SELPA State	0	0.00	0.00	0.00	Flat Rate (NR)
Mandated Cost Reimbursements: K-8	17.21	18.34	19.33	19.94	Prior Year Enrollment
Mandated Cost Reimbursements: 9-12	47.84	50.98	53.72	55.41	Prior Year Enrollment
One Time Funding	0.00	0.00	0.00	0.00	Prior Year Enrollment
State Lottery Unrestricted	163.00	163.00	163.00	163.00	P-A ADA
State Lottery Restricted	65.00	65.00	65.00	65.00	P-A ADA
Absence Factor	1.04	1.04	1.04	1.04	Multiplier to state lottery rates
SB740 maximum per ADA	1,232.00	1,312.82	1,383.45	1,439.06	ADA
SB740 Lease & ADA Default Proration	92%	90%	90%	90%	
SB740 Other Costs Default Proration	0%	0%	0%	0%	
<b>Fees</b>					
Authorizer Fees	150001.00%	0.00%		0.00	
Special Education Encroachment Fees	0.03	0.03			% of Sped Revenue

<b>Payroll</b>					
<b>Annual Pay Increase</b>					
Certificated		2.00%	2.00%	2.00%	
Classified		2.00%	2.00%	2.00%	
<b>Benefits</b>					
STRS	16.92%	19.10%	19.10%	19.10%	% of eligible payroll
PERS	22.91%	25.37%	25.20%	24.60%	% of eligible payroll
PARS	3.75%	3.75%	3.75%	3.75%	% of eligible payroll
Social Security	6.20%	6.20%	6.20%	6.20%	% of eligible payroll
Medicare	1.45%	1.45%	1.45%	1.45%	% of total payroll
Health & Welfare Benefits					Annual rate per employee
Yes	\$6,250	\$6,625	\$7,023	\$7,444	
H&W average annual increase	6.00%	6.00%	6.00%	6.00%	
In Lieu Medical Stipend					Annual stipend
FUTA Exempt Status					

FUTA %	0.60%	0.60%	0.60%	0.60%	% of eligible payroll
FUTA Tax Base	\$7,000	\$7,000	\$7,000	\$7,000	
SUTA %	8.10%	8.10%	8.10%	8.10%	% of eligible payroll
SUTA Tax Base	\$7,000	\$7,000	\$7,000	\$7,000	
ETT (part of SUTA)	\$7	\$7	\$7	\$7	Annual rate per employee
Workers Comp	1.50%	1.50%	1.50%	1.50%	% of total payroll

# Cover Sheet

## Revised Brown Act Requirements on Teleconferencing Rules

**Section:** V. ACTION ITEMS  
**Item:** A. Revised Brown Act Requirements on Teleconferencing  
Rules  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:**  
Revised\_Brown\_Act\_Requirements\_on\_Teleconferencing\_Rules.pdf



### **Revised Brown Act Requirements on Teleconferencing Rules**

The Governing Board of the Contra Costa School of Performing Arts determines, in accordance with Government Code Section 54953(e)(1)(B), that meeting in person would present imminent risks to the health or safety of attendees. Pursuant to Government Code Section 54953(e)(3), the Board has also reconsidered the circumstances of the State of Emergency declared by the Governor on March 4, 2020, and finds the State of Emergency continues to directly impact the ability of the Directors to meet safely in person and/or that State or local officials continue to impose or recommend measures to promote social distancing.



# Cover Sheet

## 22-23 Education Protection Account

<b>Section:</b>	V. ACTION ITEMS
<b>Item:</b>	B. 22-23 Education Protection Account
<b>Purpose:</b>	Vote
<b>Submitted by:</b>	
<b>Related Material:</b>	CCSPA_EPA_resolution_22-23.pdf CCSPA_EPA spending plan 22-23.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 30<sup>th</sup> 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 13, 2022

\_\_\_\_\_  
Board Member

\_\_\_\_\_  
Board Member

\_\_\_\_\_  
Board Member

\_\_\_\_\_  
Board Member

\_\_\_\_\_  
Board Member

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Board Member

**Contra Costa School of Performing Arts**

**Estimated Expenditures July 1, 2022 - June 30, 2023**

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

	<b>Object Codes</b>	<b>CCSPA</b>
<b>Amount Available for this Fiscal Year</b>		
Education Protection Account	8012	\$87,845
<b>Expenditures</b>		
Certificated Salaries	1000s	
Teacher Salaries	1100	\$87,845
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
<b>Total Expenditures</b>		<b>\$87,845</b>

\*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

## 2022-2023 LCAP

**Section:** V. ACTION ITEMS  
**Item:** C. 2022-2023 LCAP  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:**

2022\_Local\_Control\_and\_Accountability\_Plan\_Contra\_Costa\_School\_of\_Performing\_Arts\_20220613.pdf



## LCFF Budget Overview for Parents

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

CDS Code: 07100740134114

School Year: 2022-23

LEA contact information:

Robert Chalwell

Executive Director

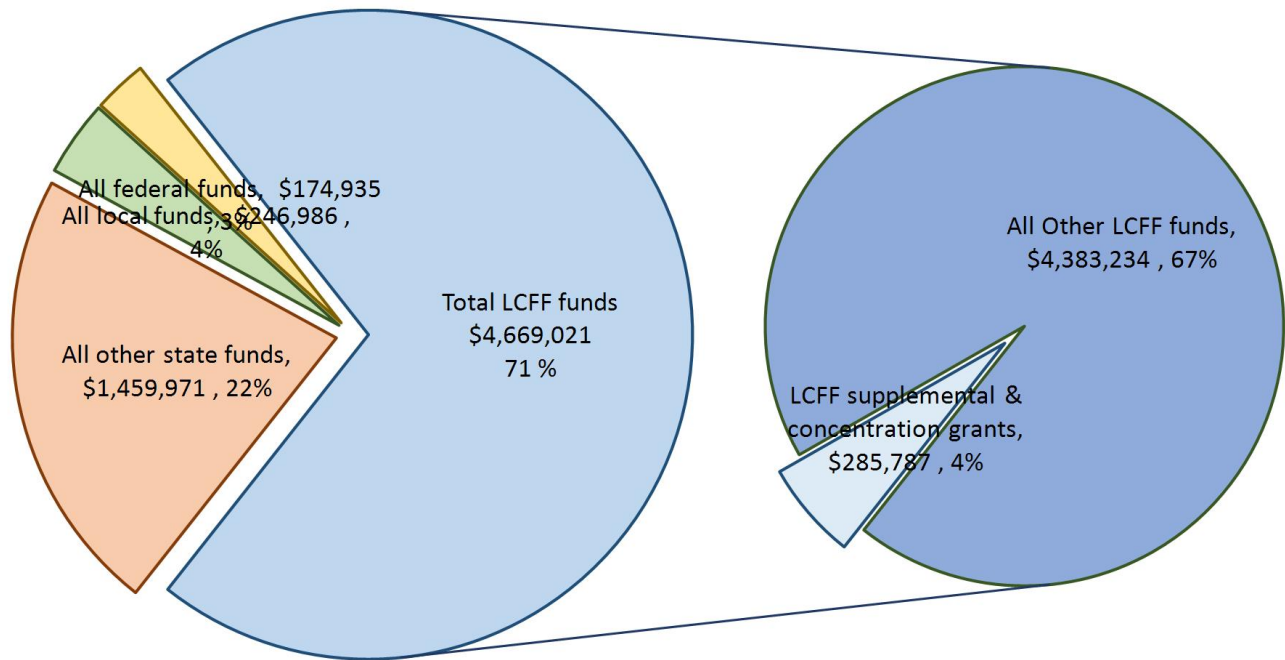
[robert.chalwell@cocospa.org](mailto:robert.chalwell@cocospa.org)

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 2022-23 School Year

## Projected Revenue by Fund Source



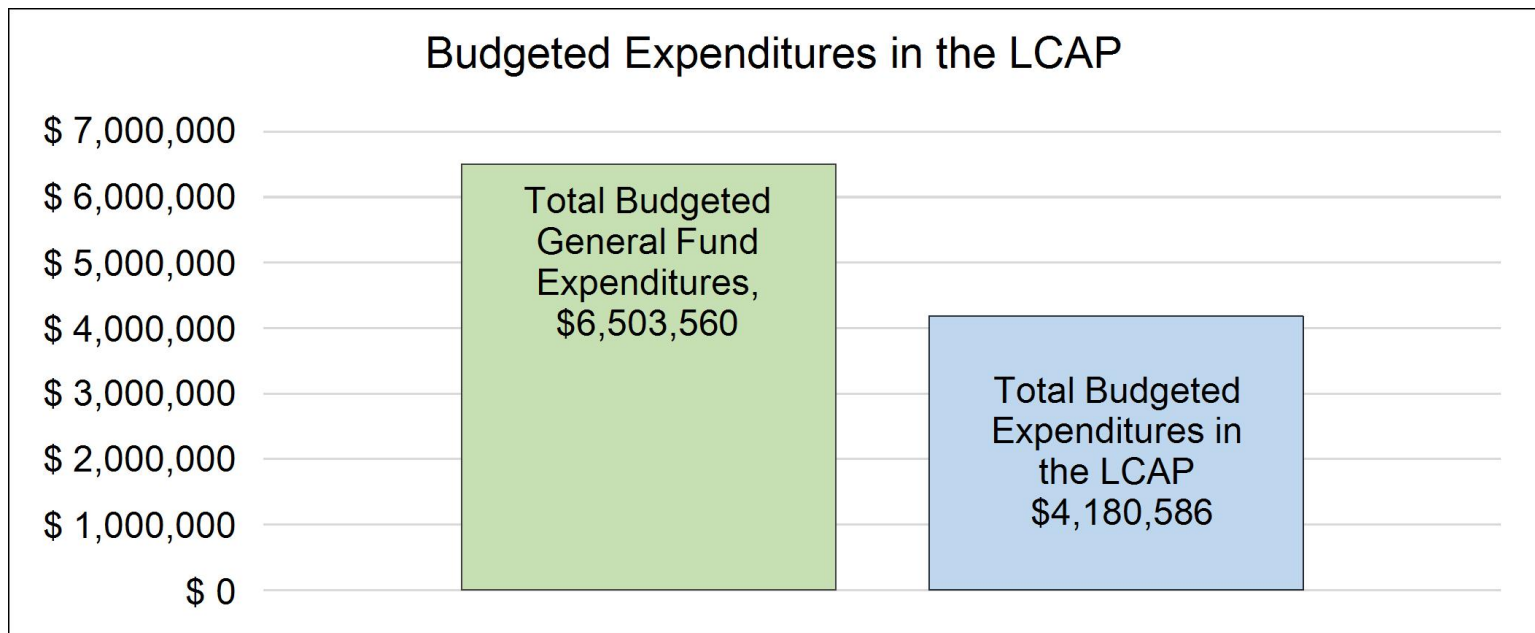
This chart shows the total general purpose revenue Contra Costa School of Performing Arts expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Contra Costa School of Performing Arts is \$6,550,913, of which \$4,669,021 is Local Control Funding Formula (LCFF), \$1,459,971 is other state funds, \$246,986 is local funds, and \$174,935 is federal funds. Of the \$4,669,021 in LCFF Funds, \$285,787 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Contra Costa School of Performing Arts plans to spend \$6,503,560 for the 2022-23 school year. Of that amount, \$4,180,586 is tied to actions/services in the LCAP and \$2,322,974 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

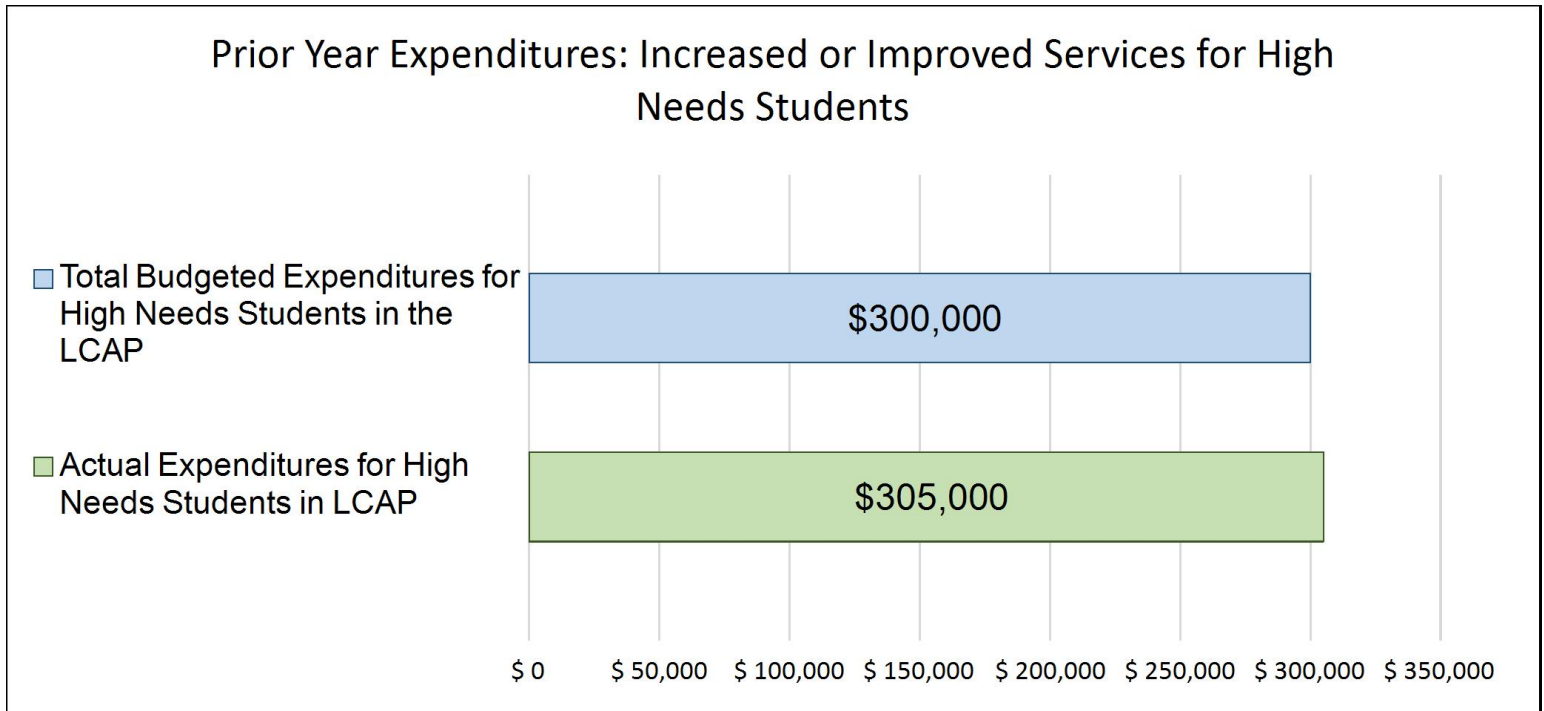
Business Services, Oversight Fees, Legal Fees, Equipment Leases

### Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Contra Costa School of Performing Arts is projecting it will receive \$285,787 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 \$299,552 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 2021-22



This chart compares what Contra Costa School of Performing Arts budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2021-22, Contra Costa School of Performing Arts's LCAP budgeted \$300,000 for planned actions to increase or improve services for high needs students. Contra Costa School of Performing Arts actually spent \$305,000 for actions to increase or improve services for high needs students in 2021-22.



## Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Contra Costa School of Performing Arts	Robert Chalwell Executive Director	robert.chalwell@cocospa.org (925) 235-1130

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering

from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Contra Costa School of Performing Arts did not receive any additional funds through the Budget Act of 2021 that were not included in the 2021-22 LCAP and normally would be included in the LCAP. The school anticipated the 5% COLA increase provided through the Budget Act of 2021 and included those funds in the 2021-22 LCAP.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Contra Costa School of Performing Arts did not receive the additional concentration grant add-on funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Contra Costa School of Performing Arts has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The school's practices have been further enhanced during the pandemic as Contra Costa School of Performing Arts sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

In addition to preliminary engagements with stakeholder groups on Wednesdays at 6:30 p.m. starting in September 2020, and targeted engagements in February and March 2021, specific engagements with stakeholder groups were held as follows:

Students: Monday 4/26 8:30 a.m.

Teachers: Wednesday 4/28 8:30 a.m.

Parents/Families: Wednesday 4/28 6:30 p.m.

School Board Meeting on Monday 5/3 at 5:30 p.m.

The ESSER III Expenditure Plan was approved at an open public board meeting on October 7, 2021.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Contra Costa School of Performing Arts is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act with implementation of a robust set of safety protocols and practices including required face coverings, regular health screenings, regular cleaning and disinfection, increased ventilation, and referral of ill students and staff to health care providers for COVID-19 testing. As a result of this work and evidence of our success, the school did not have any school-based transmission prior to the Winter Break and has been able to provide continuity of services to the students. One challenge has been the additional staff time required to implement the health and safety protocols.

Contra Costa School of Performing Arts did receive funds from the American Rescue Plan Act and the Elementary and Secondary School Emergency Relief, but does not plan to spend the funds until the 2022-23 school year, and as such does not have any expenditure plan or implementation progress to report.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

Contra Costa School of Performing Arts is using the fiscal resources received for the 2021-22 school year with a specific focus on ensuring the academic and social emotional recovery of our students after spending a year or more in a distance learning format. The LCAP prioritizes providing high-quality, standards-aligned instruction with specific supports for our highest need students (Goal 3, Actions 1-8). Based on our annual update reflections, the plan addresses learning loss through implementation of assessments and a multi-tiered system of academic supports (Goal 4, Action 1).

Ensuring our students return to in-person instruction in the safest manner possible, while addressing their social emotional needs is also prioritized in the LCAP this year in the Restorative Justice and Equity Systems actions (Goal 2, Actions 3-4).

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (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](mailto:lcff@cde.ca.gov).*

## Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021





## 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 Executive Director	robert.chalwell@cocospa.org 925.235.1130

# Plan Summary [2022-23]

## General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Contra Costa School of Performing Arts (“SPA”) is a young charter school located in Walnut Creek, CA and serving approximately 460 students in grades six through twelve in 2020-21 with 37.4% identifying as white, 32.2% as Hispanic/Latinx, 13.9% as two or more races, and 10.4% as Black/African American. Additionally, 24.8% of these students qualify for free or reduced price lunch, 3.7% are English Learners, and 14.6% qualify for special education services. 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 educational partners embrace 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, a

large proportion of our student population has some kind of learning difference (IEP or 504). We are incredibly proud of our accomplishments, wiser for the journey, and ready to continue on the path to greatness.

## 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. 87.5% of our enrolled English Learners scored a 3 or a 4 on the 2021 Summative ELPAC. Our daily attendance rate was averaging over 95% midway through the year despite all of the challenges with regular attendance during the pandemic. Also, despite schooling in a challenging distance learning format, especially for our students with diverse learning needs, 90% of the 4-year graduating cohort either earned their high school diploma (76.7%), passed the California High School Proficiency Exam (10%), or earned the Special Education Certificate of Completion (3.3%). Also, 43.3% of graduates completed CTE Pathways in the Arts. SPA will continue to expand the CTE pathways to ensure the continued success of our students along career pathways in the Arts.

MAP Data shows that 45.3% Met Fall to Spring Growth Target, compared with only 34% meeting growth targets in 2020-21. The increase in students meeting their annual growth targets continues to show that our Partnership with TNTP has been successful.

The development of a shared vision has supported a strong foundation for important elements of school curriculum, teaching and learning specifically in reading and project based learning. The school will continue to implement policies, procedures, and actions that are contributing to the success of our artist-scholars.

## 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 2022-2023 school year, best practices in responsive instructional programming will be continued. The school will continue with the expanded response to intervention (RTI) data driven (DDI) strategies. Embedded weekly intervention and learning support blocks will be provided to all students in Learning Labs. Additionally, with the use of a school-wide license to access Edgenuity content, which affords integration with NWEA MAP, we will be able to continue 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).

The increased student social emotional and mental health needs we observed this year as they returned to full in-person instruction will also continue into next year. The school will continue 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).

While the school is proud of the increased percentage of students showing growth on the MAP assessments in Reading (45.3%) and Math (41.5%), there continues to be an acute need in Reading and Math achievement. We will continue to provide standards-aligned integrated arts instruction across all content areas, student mentoring to support executive functioning, as well as a high-quality intervention program to ensure students are receiving the supports they need to be successful.

## LCAP Highlights

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

The 2022-23 LCAP has been structurally revised to better align the goals, metrics and expected outcomes with the actions/budgeted expenditures to allow for more robust analysis of the effectiveness of our actions. While the structure of the LCAP has been modified, the SPA program has not. 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 2023 LCAP:

**Goal 1:** SPA will develop and communicate a shared vision of project based, conservatory arts and personalized learning within our inclusive educational spaces. This vision will include consistent expectations and policies that span both daily practices and schoolwide expectations of rigor, relevance, and social justice. Strong communication systems, community outreach, and parent programs are the foundational components to this work. Through our continued focus on restorative justice; Diversity, Equity, and Inclusion; social justice, as well as policies and procedures to ensure a clean, safe, and healthy school campus, we will ensure all educational partners feel safe and connected with the SPA community.

**Goal 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. The College/Conservatory/Career (C3) committee will continue to provide students with multiple resources to support them in the matriculation process including college visits, development of an individual digital arts portfolio for each student, and a robust Career Technical Education (CTE) program in the Arts.

Goal 3: 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. The school's use of high-quality curriculum and instructional materials, professional development supporting integrated projects and data-driven instruction will continue to support student's academic and artistic growth. For additional support, SPA will provide English Language Development, Special Education services, student mentoring to support executive functioning, and intervention services.

## **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.

Contra Costa School of the Performing Arts is a single school LEA that is not eligible for comprehensive support and improvement.

### ***Support for Identified Schools***

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

Contra Costa School of the Performing Arts is a single school LEA that is not eligible for comprehensive support and improvement.

### ***Monitoring and Evaluating Effectiveness***

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

Contra Costa School of the Performing Arts is a single school LEA that is not eligible for comprehensive support and improvement.

## Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Contra Costa School of Performing Arts has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The school's practices have been further enhanced during the pandemic as Contra Costa School of Performing Arts sought the input and feedback of its educational partner groups

Students were surveyed on 2/22-2/25 to gather their feedback.  
Teachers/Staff/School Administrators provided feedback at a 2/7/22 meeting.  
Parents/Families provided feedback at a meeting on 2/2/22.  
The Special Education Administrator/SELPA provided feedback on 3/1/22.

The LCAP was approved during an open, public meeting by the School Board on June 13,2022

A summary of the feedback provided by specific educational partners.

Generally, feedback included the following:

Parents:  
Strengths: Arts focus, Commitment to relationship building, communication, access to school leadership.  
Needs: Investment to improve: teacher communication, instructional differentiation, diversity of content (can be depressing).

Teachers/Staff/School Administrators  
Strengths: Commitment to DEI, responsiveness of Admin to teacher wellbeing needs.  
Needs: More staff (specifically for discipline),

The Special Education Administrator/SELPA  
Strengths: Caring and nurturing staff, pupil to teacher ratio.  
Needs: More training for Case Managers on best practices for IEPs.

Students:  
Strengths: Some teachers, Dances, Pep Rallies, Arts Classes  
Needs: More sports, more performance opportunities, more clubs.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Educational Partner feedback has been carefully considered and the following aspects of the LCAP were influenced:

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 develop and communicate a shared vision of project based, conservatory arts and personalized learning within our inclusive educational spaces. This vision will include consistent expectations and policies that span both daily practices and schoolwide expectations of rigor, relevance, and social justice.

An explanation of why the LEA has developed this goal.

SPA believes that investing in the development and maintenance of a shared vision through enhanced communication systems, new family onboarding, board presence, SPA website, organization structure, shared decision making, teacher evaluations, LCAP engagement, and parent programs will support the success of our artist scholars and the school.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of teacher misassignment Data Source: Local Indicators  Moved to Goal 3 2022-23	100% of teachers are properly assigned	2021-22 CDE teacher credentialing and assignment data delayed.			100% of teachers are properly assigned Data Year: 2023-24
% of students with access to standards-aligned instructional materials for use at school and at home Data Source: Local Indicators  Moved to Goal 3 2022-23	100% of students have access to standards-aligned instructional materials	2021-22 100% of students have access to standards-aligned instructional materials			100% of students have access to standards-aligned instructional materials Data Year: 2023-24



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities in good repair Data Source: Local Indicators	96.36 score on CDE Facilities Inspection Tool	2021-22 96.36 score on CDE Facilities Inspection Tool			>90% score on CDE Facilities Inspection Tool Data Year: 2023-24
Efforts to seek parent input in decision making through parent representation on Board and Board Committees Data Source: Board Meeting Minutes	Parent representation on Board and Board Committees	2021-22 Parent representation on Board and Board Committees			Parent representation on Board and Board Committees Data Year: 2023-24
Promotion of parent participation in programs for unduplicated pupils and special need subgroups (DEI Committee) Data Source: DEI Committee Documentation	Diversity, Equity, and Inclusion (DEI) committee established but no parent representation to date.	2021-22 Parallel committee as part of parent organization connects with student DEI committee			Parent representation on the DEI committee Data Year: 2023-24
% of parents "strongly agree" or "agree" in associated CHKS annual survey questions - Safety Data Source: Parent Survey	100%	2021-22 80%			>80% Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students "strongly agree" or "agree" in associated CHKS annual survey questions - Safety Data Source: Student Survey	59%	2021-22 35%			>80% Data Year: 2023-24
% of parents "strongly agree" or "agree" in associated CHKS annual survey questions - Connectedness Data Source: Parent Survey	90%	2021-22 78%			>80% Data Year: 2023-24
% of students "strongly agree" or "agree" in associated CHKS annual survey questions - Connectedness Data Source: Student Survey	61%	2021-22 55%			>80% Data Year: 2023-24
Middle School Dropout Rate Moved from Goal 3 2022-23	2019-20 0%	2020-21 0%			0% Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: CALPADS 8.1c Report					
High School Dropout Rate Moved from Goal 3 2022-23  Data Source: Dataquest 4-Year Adjusted Cohort Outcomes"	0% Data Year: 2019-20	All: 10% White: 15% Data Year: 2020-21			0% Data Year: 2022-23
Graduation Rate Moved from Goal 3 2022-23  Data Source: Dataquest 4-Year Adjusted Cohort Graduation Rate	All: 90% Data Year: 2019-20	All: 76.7% White: 65% Data Year: 2020-21			>95% Data Year: 2022-23
Alternative High School Completion Rates Added 2022-23  Data Source: Dataquest 4-Year Adjusted Cohort Outcomes	CHSPE: 10% SPED Certificate of Completion: 0% Data Year: 2019-20	CHSPE: 10% SPED Certificate of Completion: 3.3% Data Year: 2020-21			3% Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Attendance Rate Moved from Goal 5 2022-23</p> <p>Data Source: P2 Report</p>	<p>96% Data Year: 2019-20</p>	<p>98.47% Data Year: 2020-21 Data Source: SIS attendance reports</p> <p>94.54% Data Year: 2021-22</p>			<p>&gt;95% Data Year: 2023-24</p>
<p>Chronic Absence Rate Moved from Goal 5 2022-23</p> <p>Data Source: Dataquest</p>	<p>7.3% Data Year: 2018-19</p>	<p>0% schoolwide and for all student groups Data Year: 2020-21</p>			<p>&lt;5% Data Year: 2022-23</p>
<p>Suspension Rate Moved from Goal 5 2022-23</p> <p>Data Source: Dataquest</p>	<p>1.40% Data Year: 2019-20</p>	<p>0% schoolwide and for all student groups Data Year: 2020-21</p>			<p>&lt;1% Data Year: 2022-23</p>
<p>Expulsion Rate Moved from Goal 5 2022-23</p> <p>Data Source: Dataquest</p>	<p>0% schoolwide and for all student groups Data Year: 2019-20</p>	<p>0% schoolwide and for all student groups Data Year: 2020-21</p>			<p>0% Data Year: 2022-23</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Shared Vision Development and Communication	<p>Shared Vision Development and Communication systems</p> <p>a. In order to increase transparency and provide support to families and staff, the SPA team will develop explicit and detailed communication systems and improve the accessibility and quality of our school website, especially our teacher pages and resources available to ensure that all educational partners have access to necessary information.</p> <ul style="list-style-type: none"> <li>• Weekly Family Newsletters</li> <li>• Monthly family zooms</li> </ul> <p>b. 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.</p> <p>c. Ensure that SPA stakeholders have regular opportunities to be involved in the LCAP process so that all voices can impact school decision making.</p> <p>d. To better gather school culture and environment data, the School Culture survey will be systematized and implemented annually.</p> <p>e. To build relationships and connections, the SPA School Board will increase their presence with staff, students, and families.</p> <p>f. 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.</p> <ul style="list-style-type: none"> <li>• Create, evaluate and implement comprehensive schoolwide systems for equity in order to ensure all our students are being seen and served.</li> <li>• 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.</li> </ul>	\$7,500.00	No
1.2	Community Outreach	<p>SPA will expand and develop a more robust approach to outreach in order to improve recruitment and increase enrollment; 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. SPA will also build a more robust new family</p>	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
		onboarding program to ensure that all new students and families become integrated into the SPA community before school begins and throughout the year		
1.3	Parent Programs	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.	\$20,000.00	Yes
1.4	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.		No
1.5	Enrichment Activities	SPA will provide enrichment opportunities for students during the school year through the after school program and during the summer months as well.	\$48,620.00	No
1.6	Clean, Safe, and Healthy Campus	SPA will continue to provide a clean, safe, and healthy school campus for students, staff, and community members. a. Regular Cleaning b. Maintenance c. Health and Safety Protocols	\$1,568,500.00	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.

Overall, the actions designed to support achievement of the goal were implemented as planned.

Contra Costa School of Performing Arts has had success in communications. The school newsletter has been implemented and is a robust communication tool for families that is comprehensive sharing of academics, operations and culture. The addition of translation has broadened its access and engagement. Some challenges to address is the access to school for families who speak languages other than English or Spanish. Additionally, staff turnover has made it difficult for families to access teachers and staff.

Goal 5 Actions Analysis: Overall, the actions designed to support achievement of the goal were implemented as planned. Attendance was a success. Students and families were eager to return to school and be in person. Although attendance was a success, there continued to be absenteeism and suspensions. The implementation of restorative justice and social justice proves that there continues to be a need for these programs, systems and culture development to address this challenge.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 1: The difference in budgeted expenditures and estimated actuals for Goal 1, Action 5 was the result of less funding spent on parent programs due to the pandemic making it more difficult to provide in-person parent programs. Goal 1, Action 9's estimated actuals were less than budgeted expenditures because the school overestimated the cost of providing a school website.

Goal 5: There was no material differences between budgeted expenditures and estimated actual expenses.

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

The Contra Costa School of Performing Arts' newsletters and website, LCAP engagement, new family onboarding and parent programs actions has been successful as evidenced by increased parent engagement with the DEI Committee and parent representation on the board. Additionally, survey results show XXXX.

Teacher evaluation and implementing a shared vision action has been successful as evidenced by Survey result XX. The Clean, Safe, and Healthy Campus action's effectiveness is unclear. There is evidence of success from the good facilities inspection results, but the student survey results indicate that 35% of students feel safe. More information is needed to determine if that sense of safety is affected by concerns about health during the pandemic or by general upkeep. The survey results are clear in that there are not increased fears of bullying compared to previous years.

Goal 5 Actions Effectiveness Analysis: The actions of implementing a DEI committee and focus with restorative justice practices and the continued work with Ethnic studies found success resulting in 0% chronic absenteeism, 0% suspensions and 0% expulsions. Also, the survey results are clear in that there are not increased fears of bullying compared to previous years, however there is still work to be done to increase the percent of students indicating a strong sense of school connectedness.

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.

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

Original Goal 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."

The updated Goal 1 combines the original Goal 1 with the original Goal 3 to better align actions/expenditures with expected outcomes.

As such, the metrics "Middle School Dropout Rate," "High School Dropout Rate," "Graduation Rate," were moved from Goal 3.

The metric "Alternative High School Completion Rates" was added to demonstrate the outcomes for most of the graduation cohort who did not graduate from high school in the traditional manner.

The metrics "Attendance Rate", "Chronic Absence Rate", "Suspension Rate", and "Expulsion rate" were moved from Goal 5 to better align actions/expenditures with metrics/expected outcomes.

The metrics "Rate of teacher misassignment" and " % of students with access to standards-aligned instructional materials for use at school and at home" was moved to the new Goal 3 to better align actions with the metrics/expected outcomes.

Action 1 was modified to include both the development and communication of the school's shared vision folding Actions 1,2, 4, 7,8, 9, and 10 into one action that captures the appropriate expenditures. Action 1 Shared Vision Development and Communication has also been modified to include Goal 4, Action 3 Stakeholder Surveys and Goal 5 Action 1 DEI, Action 4 Equity Systems, Action 5 Social Justice curriculum to better align actions/expenditures with metrics/expected outcomes.

Action 2 is a modification of the original Goal 1 Action 1 that also includes Actions 2 and 3 from Goal 2 to better align actions/expenditures with metrics/expected outcomes.

Action 3 Parent Programs is the same action as was previously described in Goal 1, Action 5.

Action 4 Restorative Justice is the same action as was previously described in Goal 5, Action 3.

Action 5 Enrichment Activities is a new action added to demonstrate how the funds for Extended Learning Opportunities funding is being utilized at SPA.

Action 6 Clean, Safe, and Healthy Campus is a new action added to demonstrate the work the school is doing to implement health and safety protocols and maintain a clean, safe campus aligned with our Facilities rating metric.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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 2021 LCAP.

## 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 Data Source: CA School Dashboard College/Career Measures Report	61.1% on the College/Career California School Dashboard Indicator	53.5% Data Year: 2020 Data Source: CA School Dashboard College/Career Measures Report  College and Career Indicator not produced by the CA Dashboard for 2021			85% on the College/Career California School Dashboard Indicator Data Year: 2022-23
% Pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code Section 51210 and	100% of students enrolled in appropriate broad course of study	2021-22 100% of students enrolled in appropriate broad course of study			100% of students enrolled in appropriate broad course of study Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
subdivisions (a) to (i), inclusive, of Section 51220, as applicable Data Source: Local Indicators					
Pupil outcomes in the subject areas described in Education Code Section 51210 and subdivisions (a) to (i), inclusive, of Education Code Section 51220, as applicable Data Source: NWEA MAP Student Growth Summary Report - Aggregate by School	41% students met growth projections in NWEA MAP ELA; 34% of students met growth projections in NWEA MAP math	2021-22 45.3% Met Fall to Spring Growth Target			>75% of students meet MAP growth projections in both ELA and math Data Year: 2021-22
% of students college ready as indicated on the EAP using CAASPP ELA Data Source: CAASP Score Reporting  Moved from Goal 4 2022-23	2018-19 35%  2019-20 CAASPP testing suspended by the CDE due to the pandemic	2020-21 Students did not take CAASPP due to the pandemic			TBD based on 2021-22 Data Data Year: 2022-23
% of students college ready as indicated on the EAP using CAASPP Math	2018-19 0%  2019-20	2020-21 Students did not take CAASPP due to the pandemic			TBD based on 2021-22 Data Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: CAASP Score Reporting Moved from Goal 4 2022-23	CAASPP testing suspended by the CDE due to the pandemic				
CTE pathway completion rate Data Source: CA School Dashboard College/Career Measures Only Report Added in 2022-23	0% Data Year: 2020 Graduates	43.3% Data Year: 2021 Graduates			55% Data Year: 2022-23
A-G Course Completion Rate Data Source: Dataquest Added in 2022-23	60% Data Year: 2019-20	60% Data Year: 2020-21			75% Data Year: 2022-23
AP Pass Rate Data Source: College Board Moved from Goal 4 2022-23	50%	0 graduates passing AP exam Data Year: 2021 Data Source: CA Dashboard College and Career Measures Only Report			54% Data Year: 2022-23

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	C3 Committee	SPA will develop a College/Conservatory/Career (C3) committee in order to provide students with multiple resources to support them in the matriculation process.	\$141,000.00	No
2.2	Digital Arts Portfolio	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.	\$0.00	No
2.3	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.	\$66,500.00	Yes
2.4	CTE Arts	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. All Arts Directors (TOSA) 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.	\$50,000.00	No
2.5	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
2.6		.		

## 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.

Overall, the actions designed to support achievement of the goal were implemented as planned, except the school did not pay for a digital arts portfolio platform, and is instead investigating free options.

Contra Costa School of Performing Arts were still able to provide students with the CTE program and students were able to attend virtual college visits.

The CTE program was also a challenge due to the pandemic. Physical college visits, outreach and live partnerships decreased or unavailable. Additionally, the work with Alumni tracking continued with outreach to the alumni. However, the return rate and engagement was low.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The difference between budgeted expenditures and estimated actuals explanations are as follows:

Goal 2, Action 2 Enrollment Outreach was decreased due to fewer marketing opportunities during the pandemic.

Goal 2, Action 3 Community Outreach was higher due to increased salary for the staff member responsible for this work.

Goal 2, Action 4 Arts Portfolios was not implemented as the school explores free options.

Goal 2, Action 8 was not implemented because we did not have any teachers engaged in the CTE credential work this year.

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

The combination of outreach for enrollment and community, networking with colleges combined with specific programs such as career tech education and an art portfolio system has had successful results. 45.3% of students met their MAP goal targets with 100% of students enrolled in a broad course of study. With the addition of field trips (virtual) and college representatives, we look forward to more than half of our students being college and career ready with the school year 19-20 showing 53.3% indicated on the California School Dashboard.

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.

The percent of students college ready as indicated on the EAP using CAASPP ELA, % of students college ready as indicated on the EAP using CAASPP Math, A-G Course Completion Rate, and AP Pass Rate were added as metrics to ensure compliance with CDE required LCAP metrics guidance.

CTE Pathway completion rate and A-G completion rate were added as metrics to demonstrate the college and career readiness pathway progress of our students in the Arts and academics.

Actions 2 Enrollment Outreach and 3 Community Outreach were condensed to become part of Goal 1, Action 2 Community Outreach to better align the actions/expenditures with the metrics and expected outcomes.

Actions 6 CTE and 8 Career Technical Education (CTE) were condensed into the new action 4 CTE Arts to reduce redundancy.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
3	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 2021LCAP.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle school dropout rate Data Source: Data Source: CALPADS 8.1c Report  Moved to Goal 1 2022-23	0% MS dropout rate 2019-20	0% MS dropout rate 2020-21			0% MS dropout rate Data Year: 2022-23
High school dropout rate Data Source: DataQuest 4-Year Adjusted Cohort Outcomes  Moved to Goal 1 2022-23	2019-20 0% HS dropout rate	2020-21 All: 10% White: 15%			0% HS dropout rate Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>High School graduation rate Data Source: DataQuest 4-Year Adjusted Cohort Graduation Rate</p> <p>Moved to Goal 1 2022-23</p>	<p>2019-20 90% graduation rate</p>	<p>2020-21 All: 76.7% White: 65%</p>			<p>&gt;95% graduation rate Data Year: 2022-23</p>
<p>% Implementation of academic content and performance standards adopted by the state board for all pupils, including English learners Data Source: Local</p> <p>Moved from Goal 4 2022-23</p>	<p>2020-21 100%</p>	<p>2021-22 100%</p>			<p>100% Data Year 2023-24</p>
<p>% of students with access to standards-aligned instructional materials for use at home and at school. Data Source: Local</p> <p>Moved from Goal 1 2022-23</p>	<p>2020-21 100% of students have access to standards-aligned instructional materials</p>	<p>2021-22 100% of students have access to standards-aligned instructional materials</p>			<p>100% of students have access to standards-aligned instructional materials Data Year 2023-24</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>% of teachers properly credentialed and # of teachers misassigned Data Source: SARC</p> <p>Moved from Goal 1 2022-23</p>	100% properly assigned	2021-22 Teacher credentialing data release delayed by the CDE			100% of teachers properly credentialed and 0 teachers misassigned Data Year TBD
<p>CAASPP Distance from Standard in English Language Arts for all students and all numerically significant subgroups</p> <p>Data Source: CA Dashboard</p>	<p>2018-19 All Students: -11.2 points from standard Students with Disabilities: -92.3 points from standard Hispanic: -26.1 points from standard SED: -23.2 points from standard White: 8.1 points from standard</p>	2020-21 CAASPP not administered in 2021			TBD based on 2022 Data Data Year: 2022-23
<p>CAASPP Distance from Standard in Mathematics for all students and all numerically significant subgroups</p> <p>Data Source: CA Dashboard</p>	<p>2018-19 All Students: -134.6 points from standard Students with Disabilities: -92.3 points from standard Hispanic: -84.8 points from standard SED: -80.6 points from standard White: -31.8 points from standard</p>	2020-21 CAASPP not administered in 2021			TBD based on 2022 Data Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP % of students meeting growth projections in Reading Data Source: NWEA MAP Student Growth Summary Report - Aggregate by School	41% students met growth projections in NWEA MAP ELA	2021-22 45.3% Met Fall to Spring Growth Target			>75% of students meet MAP growth projections Data Year 2023-24
NWEA MAP % of students meeting growth projections in Math Data Source: NWEA MAP Student Growth Summary Report - Aggregate by School	34% of students met growth projections in NWEA MAP math	2021-22 41.5% Met Fall to Spring Growth Target			>75% of students meet MAP growth projections Data Year 2023-24
EL Reclassification rate Data Source: Dataquest	2019-20 0%	2020-21 0%			10% Data Year: 2022-23
English Learner Progress Indicator Data Source: CA Dashboard  Added in 2022-23	2019-20 No English Learner Progress reported due to small number of enrolled English Learners	2020-21 No English Learner Progress reported due to pandemic  ELPAC Summative Level 3 & 4: 87.5% Data Year: 2020-21			55% Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: DataQuest ELPAC Summative			

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Curriculum and Instructional Materials	SPA will create vertical and horizontal curriculum maps to ensure the school offers an aligned and appropriate scope and sequence. <ul style="list-style-type: none"> <li>• Summit Learning Platform</li> <li>• Online Learning Resources</li> <li>• Technology</li> <li>• Print curriculum resources</li> <li>• instructional materials</li> </ul>	\$142,000.00	No
3.2	Professional Development	Professional Development SPA will implement regular professional learning communities for data discussions to inform interventions and instruction. 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.	\$75,500.00	No
3.3	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.	\$5,600.00	Yes
3.4	Interdisciplinary Project-Based Learning	In order to better integrate our arts and academic programs, we will create one arts integrated project per grade level.	\$1,287,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Student Support Structures	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.	\$424,500.00	Yes
3.6	ELD	SPA will provide English Language Development for all English Learners <ul style="list-style-type: none"> <li>• Designated ELD Instructor</li> <li>• PD will include EL strategies twice a year overlaps with PD for Students with IEPs and Culturally relevant instruction (overlapping can occur once a month)</li> <li>• Instructional Aides to provide support during Integrated ELD</li> </ul>	\$74,366.00	Yes
3.7	Special Education	SPA will provide cohesive special education services to all students who qualify for services. <ul style="list-style-type: none"> <li>• Inclusion model/ push in</li> <li>• 4 Teachers</li> <li>• 3 Instructional Assistants</li> <li>• Speech, OT, PT</li> </ul>	\$100,000.00	No
3.8	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. In order to improve the executive functioning skills and practices of our students, we will continue to develop robust intervention programs and differentiated scaffolding. <ul style="list-style-type: none"> <li>• Tier 1 in Advisory</li> <li>• Tier 2 during the day students as part of services IEP's and Office Hours</li> <li>• After School Support</li> </ul>	\$67,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.9	Student Mentoring	In order to better support our students in becoming self-directed learners, SPA will update and define its approach to mentoring.		No
3.10	Intervention	Intervention programs overseen by the Director of Curriculum and Instruction include the following <ul style="list-style-type: none"> <li>• Tier I : Executive Functioning concrete and scalable skills for student success</li> <li>• Tier II: academic areas of growth reading or math or Arts (small group or individual tutoring, peer tutoring)</li> <li>• Edgenuity built-in tutoring using NWEA MAP data to prescribe courses for students (first year so not required to complete these courses)- Acceleration more than remediation</li> </ul>	\$80,500.00	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.

Overall, the actions designed to support achievement of the goal were implemented as planned or are still in progress. However, the plan for Integrated Projects did not materialize as anticipated.

Contra Costa School of Performing Arts found success in maintaining the integrity of our vision even with the high staff turnover rate. There was a high level of teacher and staff commitment to powerful teaching and learning. The work on Curriculum Maps was a challenge due to staffing implications. Science in particular is progressing slowly. Additionally, some actions are still in progress and were slowed down to better support the students and staff. Flexibility was important to incorporate to some plans in order to increase engagement. The plan for implementing Executive Functioning found a need to adjust the schedule. The Middle School reading program is undergoing further review to ensure it is robust to meet the increasing needs resulting from the pandemic.

Goal 4 Analysis: Overall, the actions designed to support achievement of the goal were implemented as planned. However, the plan for PLCs did not materialize as anticipated. Contra Costa School for the Performing Arts found that the implementation of PLPs is providing a lot of information that is guiding our work resulting in student success. The partnership with Edgenuity has proved to be a successful means for

independent study. The school is a safe and supportive environment with strong systems to keep all stakeholders informed, healthy and safe. One challenge is analyzing the Arts progress to inform changes and improvements. Contra Costa School for the Performing Arts needs to work with the arts team to determine data points in order to collect and analyze the data. The PLCs did not materialize as planned due to the need to adjust the program because of Covid. Additionally, the high turnover of staff slowed the implementation.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The budgeted expenditures for Goal 3, Action 4 Student Mentoring were higher than the estimated actuals due to the difficulties in staffing this year.

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

The actions implemented supported a low dropout rate and a high graduation rate even during the pandemic. Fully implemented actions of teacher collaboration and adjusted scheduling and curriculum mapping found success. We will continue with the other action items of Executive Functioning skill development, mentoring and additional curriculum mapping to support the decrease of the drop out rate of 10% and increase the graduation rate of 76.7%.

Goal 4 Actions Analysis: The implementation of Data Driven Instruction and Effective Functioning skill development informed by the stakeholder surveys found success with academic content and performance standards adopted by the state board for all pupils, including English learners, 78.3% of our students completing all A-G requirements and 43.3% of our students completing the CTE Pathways. We do not yet have the data from state testing to analyze the effectiveness but will keep all actions to determine the success of academic proficiency and English Learner growth.

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.

Original Goal 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." was combined with the original goal 1 to create a new Goal 1 that better aligns our actions/expenditures with metrics and desired outcomes.

Middle school dropout rate, High School Dropout rate, and High School Graduation rate were moved to Goal 1 to better align the actions/expenditures with the metrics and expected outcomes. The metric Pupil outcomes in the subject areas described in Education Code Section 51210 and subdivisions (a) to (i), inclusive, of Education Code Section 51220, as applicable" was moved from Goal 2 and modified into 4 separate metrics with the names of the assessments and measurement methods noted.

Action 1 Time Allocation was removed because there is no funding attached and no way to assess the effectiveness of this action.

Actions 6 Curriculum Maps and 8 Curriculum Scope were condensed into Action 2 Curriculum and Instructional Materials and expanded to include all curricular and technological instructional materials.

Action 7 Teacher Collaboration and the original Goal 4 , Action 2 PLC's were condensed into Action 2 Professional Development.

The original Goal 4, Action 1 Data Driven instruction is now Action3 Data Driven Instruction.

The original Goal 4, Action 4 Executive Functioning has been combined with Action 8 Executive Functioning.

Action 5 Integrated Projects became Action 4 Interdisciplinary Project-Based Learning.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$285,787	0

### Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.52%	0.00%	\$0.00	6.52%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions 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.

### Academic Growth and Achievement Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students had ELA performance in the Yellow level and math performance in the Orange level. Our students, many of whom may be the first in their family to attend college, need college counseling that actively engages and supports them in navigating the process of preparing for college and career. The college networking action provides additional staffing to monitor progress toward graduation, develop plans for intervention and credit recovery where needed, communicate with parents and students about student progress, and to help students navigate college selection and applications aligned to their career interests. Our students have a need for a robust structure of student support to help them achieve their academic goals,

Our low-income students frequently enter 6th grade performing several grades below grade level. The data driven instruction action provides assessment resources to precisely define the academic areas in need of intervention supports. This data allows teachers and classroom aides under the direction of the teacher to provide individualized instruction to meet the needs of students. The additional student support structures small group instruction and individualized tutoring all coordinate to help our students learn on grade level while simultaneously



filling in gaps in prior learning. Unduplicated students benefit by having multiple additional options for getting support to reach their academic goals.

In order to achieve our academic growth and achievement goals, we know that parents are critical partners in the endeavor. We know that parents of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college.

**Actions:**

Parent Programs

College Networking

Data Driven Instruction

Student Support Structures

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

The school is increasing services on a Limited basis for English Learners through Goal 3, Action 6 English Language Development (\$25,952) = 0.59%

Needs: The number of English Learners enrolled at SPA has more than doubled from 17 English Learners in 2020-21 to 38 English Learners in 2021-22. We recognize that these students have unique needs. On the 2021 ELPAC, 87.5% of students scored at a Level 3 or 4, indicating that many English Learners are in need of just a bit more support in ELD in order to be ready to be reclassified as Fluent English Proficient. Our reclassification rate was 0% for 2019-20 and 2020-21. We plan to provide a comprehensive English Language Development program through actions that support English Learners to access the instructional model to attain content proficiency and accelerate language acquisition and will measure our progress using the metrics outlined below. In order to meet these objectives, our students need a comprehensive program of Integrated and Designated ELD that provides support in developing English Language through meaningful conversation and context, explicit instruction in targeted skills, vocabulary development through authentic and meaningful experiences, instruction on and use of meaning making strategies. Our English learners will benefit from this action by having additional staff time devoted to monitoring their progress and providing ELD instruction.

The school is increasing services on a LEA-wide basis for Socioeconomically Disadvantaged students through the following actions (the school does not currently have a foster youth population, but is ready to provide services if enrollment increases):

Parent programs (\$20,000) = 0.46%

College Networking (\$66,500) =1.52%

Data Driven Instruction (\$5,600) = 0.13%  
 Student Support Structures (\$101,000) =2.30%  
 Intervention (\$80,500) =1.84%

SPA is increasing services 6.83% through the Limited and LEA-wide actions.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

SPA is a single school LEA with an unduplicated student population of less than 55%

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	SPA 1:49	N/A
Staff-to-student ratio of certificated staff providing direct services to students	SPA -1:15	N/A

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,510,052.00	\$312,620.00		\$357,914.00	\$4,180,586.00	\$2,419,986.00	\$1,760,600.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Shared Vision Development and Communication	All	\$7,500.00				\$7,500.00
1	1.2	Community Outreach	All	\$20,000.00				\$20,000.00
1	1.3	Parent Programs	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.4	Restorative Justice	All					
1	1.5	Enrichment Activities	All		\$48,620.00			\$48,620.00
1	1.6	Clean, Safe, and Healthy Campus	All	\$1,568,500.00				\$1,568,500.00
2	2.1	C3 Committee	All	\$90,500.00	\$37,500.00		\$13,000.00	\$141,000.00
2	2.2	Digital Arts Portfolio	All					\$0.00
2	2.3	College Networking	English Learners Foster Youth Low Income	\$66,500.00				\$66,500.00
2	2.4	CTE Arts	All	\$50,000.00				\$50,000.00
2	2.5	Alumni Tracking	All	\$2,000.00				\$2,000.00
3	3.1	Curriculum and Instructional Materials	All	\$119,500.00			\$22,500.00	\$142,000.00
3	3.2	Professional Development	All	\$65,500.00			\$10,000.00	\$75,500.00
3	3.3	Data Driven Instruction	English Learners Foster Youth Low Income	\$5,600.00				\$5,600.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Interdisciplinary Project-Based Learning	All	\$1,287,000.00				\$1,287,000.00
3	3.5	Student Support Structures	English Learners Foster Youth Low Income	\$101,000.00	\$59,500.00		\$264,000.00	\$424,500.00
3	3.6	ELD	English Learners	\$25,952.00			\$48,414.00	\$74,366.00
3	3.7	Special Education	Students with Disabilities		\$100,000.00			\$100,000.00
3	3.8	Executive Functioning	All		\$67,000.00			\$67,000.00
3	3.9	Student Mentoring	All					
3	3.10	Intervention	English Learners Foster Youth Low Income	\$80,500.00				\$80,500.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$4,383,234	\$285,787	6.52%	0.00%	6.52%	\$299,552.00	0.00%	6.83 %	<b>Total:</b>	\$299,552.00
								<b>LEA-wide Total:</b>	\$273,600.00
								<b>Limited Total:</b>	\$25,952.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Parent Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.3	College Networking	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$66,500.00	
3	3.3	Data Driven Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,600.00	
3	3.5	Student Support Structures	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$101,000.00	
3	3.6	ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$25,952.00	
3	3.10	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,500.00	



## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,065,856.00	\$985,426.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Shared Vision	No	\$30,000.00	\$30,000
1	1.2	Communication Systems	No	\$26,856.00	\$26,000
1	1.3	New Family Onboarding	No	\$15,000.00	\$15,000
1	1.4	Organizational Structure	No		
1	1.5	Parent Programs	No	\$10,000.00	\$10,000
1	1.6	Teacher Evaluations	No	\$45,000.00	\$45,000
1	1.7	Shared Decision Making	No	\$15,000.00	\$15,000
1	1.8	LCAP Engagement	No		
1	1.9	SPA Website	No	\$3,000.00	\$2,400
1	1.10	Board Presence	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	C3 Committee	No	\$13,000.00	\$12,849
2	2.2	Enrollment Outreach	No	\$50,000.00	\$41,480
2	2.3	Community Outreach	No	\$20,000.00	\$25,697
2	2.4	Arts Portfolios	No	\$5,000.00	0
2	2.5	College Networking	No	\$20,000.00	\$20,000
2	2.6	CTE	No	\$50,000.00	\$50,000
2	2.7	Alumni Tracking	No	\$2,000.00	\$2,000
2	2.8	Career Technical Education (CTE)	No	\$10,000.00	0
3	3.1	Time Allocation	No	\$20,000.00	\$20,000
3	3.2	Academic Urgency	No	\$10,000.00	\$10,000
3	3.3	Executive Functioning	Yes	\$140,000.00	\$140,000
3	3.4	Student Mentoring	No	\$270,000.00	\$200,000
3	3.5	Integrated Projects	No	\$30,000.00	\$30,000



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	Curriculum Maps	No	\$10,000.00	15,000
3	3.7	Teacher Collaboration	No		
3	3.8	Curriculum Scope	No	\$50,000.00	\$50,000
3	3.9	Student Subgroups	Yes	\$40,000.00	\$40,000
4	4.1	Data Driven Instruction	No	\$20,000.00	\$20,000
4	4.2	PLCs	Yes	\$50,000.00	50,000
4	4.3	Stakeholder Surveys	No	\$1,000.00	
4	4.4	Executive Functioning	Yes	\$30,000.00	\$30,000
5	5.1	DEI	No	\$10,000.00	\$10,000
5	5.2	Social Justice Vision	No	\$10,000.00	\$10,000
5	5.3	Restorative Justice	No	\$10,000.00	\$10,000
5	5.4	Equity Systems	Yes	\$40,000.00	\$45,000
5	5.5	Social Justice Curriculum	No	\$10,000.00	\$10,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

### 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
221,843	\$300,000.00	\$305,000.00	(\$5,000.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Executive Functioning	Yes	\$140,000.00	\$140,000		
3	3.9	Student Subgroups	Yes	\$40,000.00	\$40,000		
4	4.2	PLCs	Yes	\$50,000.00	\$50,000		
4	4.4	Executive Functioning	Yes	\$30,000.00	\$30,000.00		
5	5.4	Equity Systems	Yes	\$40,000.00	\$45,000.00		

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,664,400	221,843	0%	6.05%	\$305,000.00	0.00%	8.32%	\$0.00	0.00%

# Instructions

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*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the 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] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. 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 Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners 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 Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 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 educational partners 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 tool for engaging educational partners.

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 educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners 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 educational partners 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 educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 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 and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

## Engaging Educational Partners

## Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, 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 engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners 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 educational partners 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 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 engagement of educational partners 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners 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 educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

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

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the 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 educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners 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 educational partner 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 educational partners 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 educational partners 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 educational partners. 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 educational partners, 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.

**Required Goals**

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### 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 2020–21 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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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 action 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 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 and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, 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 educational partners 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

***Projected LCFF Supplemental and/or Concentration Grants:*** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

**Projected Percentage to Increase or Improve Services for the Coming School Year:** Specify the estimated 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).

**LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

**LCFF Carryover — Dollar:** Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

**Total Percentage to Increase or Improve Services for the Coming School Year:** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

**Required Descriptions:**

**For each action being provided to an entire school, or across the entire school district or 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 percent 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 percent 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 percent:*** For school districts with an unduplicated pupil percentage of 55 percent 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 percent:*** For school districts with an unduplicated pupil percentage of less than 55 percent, 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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.**

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

## Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming 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.
- **Contributing to Increased or Improved Services?:** 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 transitional kindergarten through grade five), 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."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **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).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **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.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)



- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
January 2022

# Cover Sheet

## 2022-2023 Budget

<b>Section:</b>	V. ACTION ITEMS
<b>Item:</b>	D. 2022-2023 Budget
<b>Purpose:</b>	Vote
<b>Submitted by:</b>	
<b>Related Material:</b>	CCSPA June Board Meeting Presentation.pdf CCSPA MYP FINAL (2).pdf CCSPA 22-23 Budget Narrative.pdf

# Contra Costa School of Performing Arts Board Financial Update

BRYCE FLEMING

KENDALL AOZASA

JUNE 13, 2022



# Contents



- 1. 2021-22 Financial Update**
  - A. Cash Flow
  - B. Forecast Update
- 2. 2022-23 Budgeting Update**
  - A. State Legislature Update
  - B. Revenue Assumptions
  - C. Expense Assumptions
  - D. Budget Approval

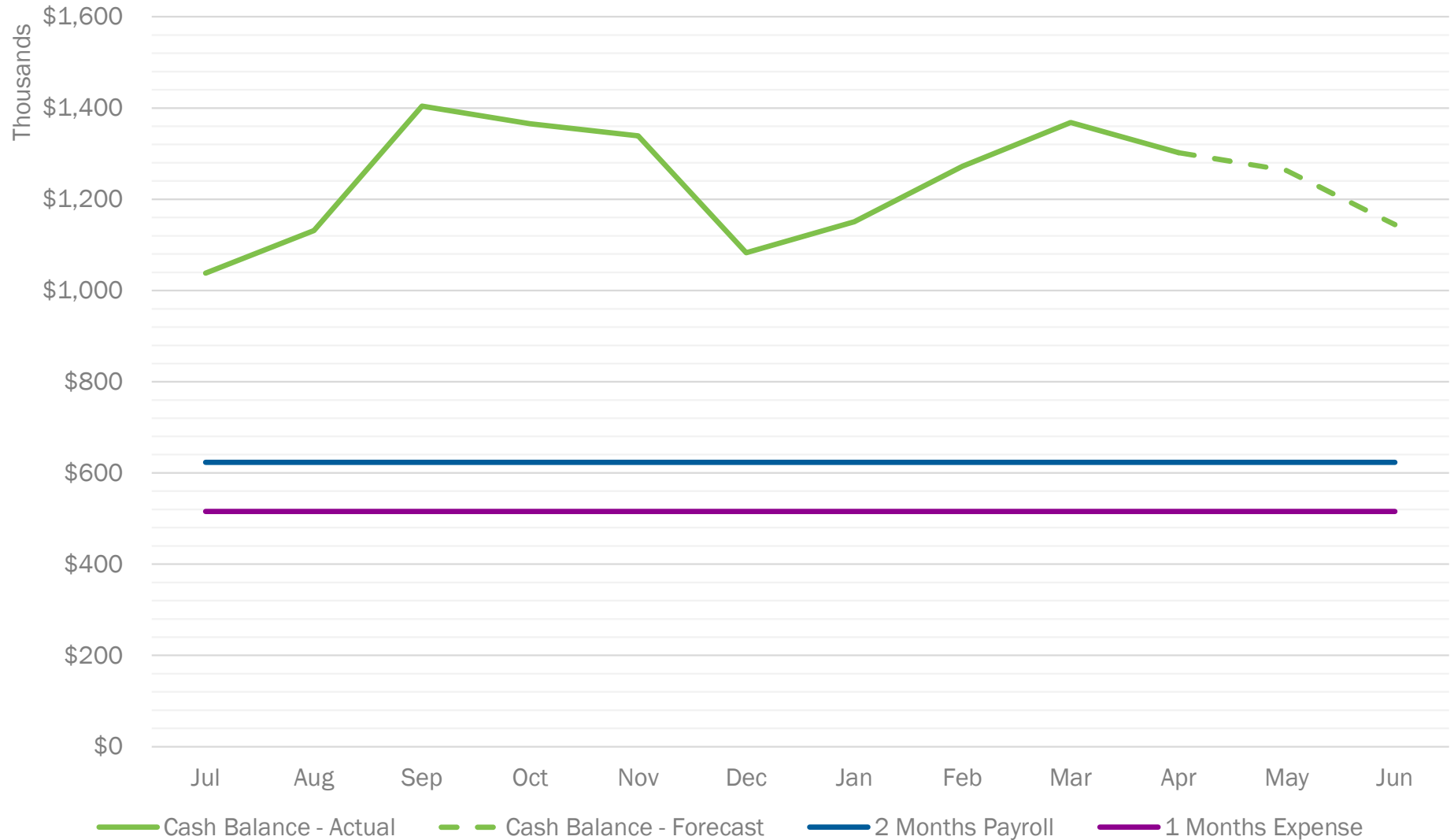
# 2021-22





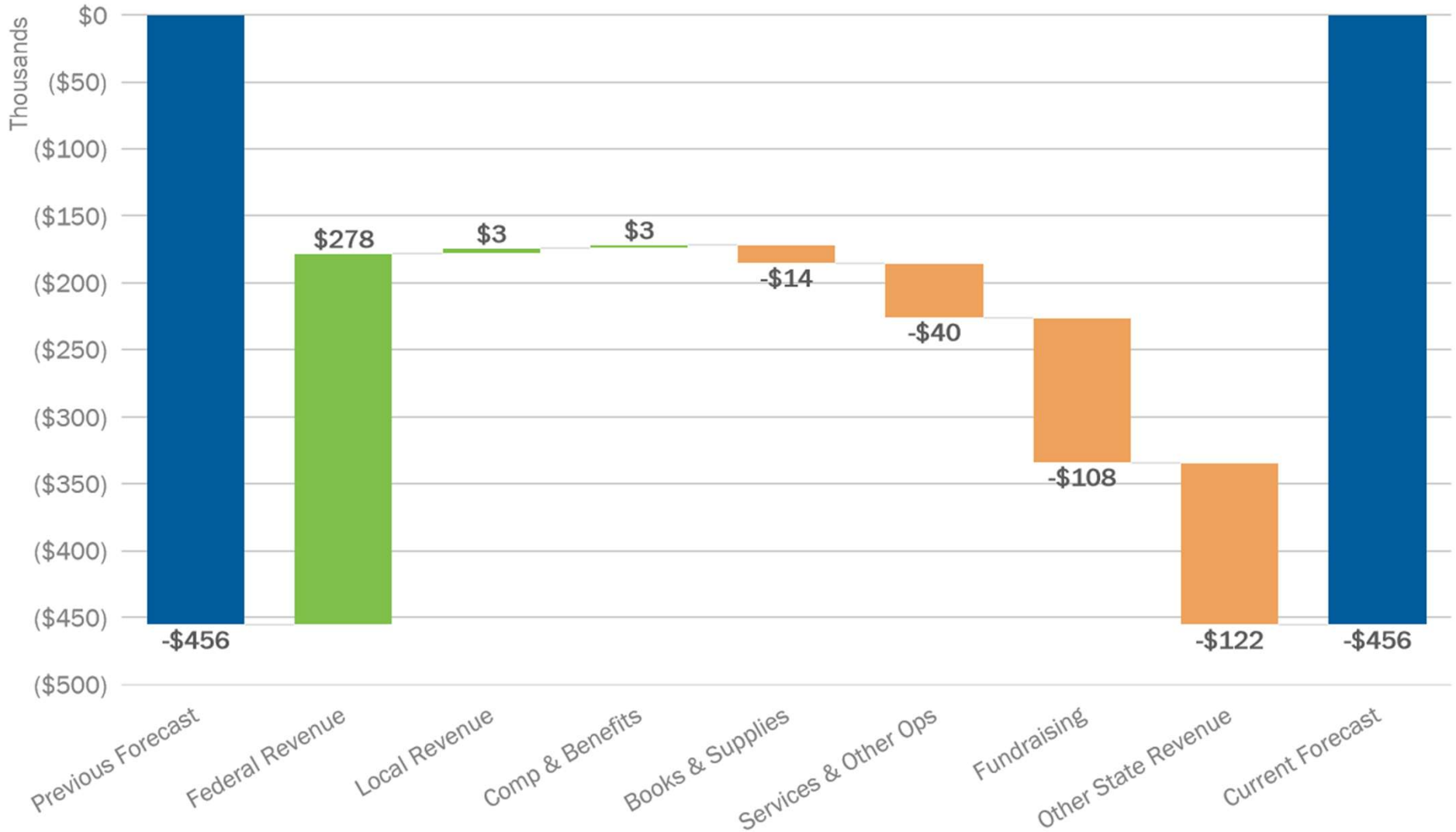
# 2021-22 Monthly Cash Balance

## Ending the year with 77 days cash on hand



# 2021-22 Forecast Update

## Operating income continues to meet debt covenants





# 2021-22 Forecast Update



CATEGORY	BOTTOM LINE IMPACT	NOTES
Previous Forecast	(455,889)	
Federal Revenue	277,991	ELO-G and ESSER III funds were added
Local Revenue	3,482	Adjusted to YTD amounts
Comp & Benefits	3,138	Adjusted to YTD amounts
Books & Supplies	(14,394)	Adjust to YTD amounts
Services & Other Ops	(40,268)	Driven by increase in insurance and SPED contractors
Fundraising	(108,208)	Adjusted to amount received for this year
Other State Revenue	(121,678)	ELO-G moved from state revenue to federal revenue due to funding
<b>Current Forecast</b>	<b>(455,827)</b>	

# 2022-23



# Budget Proposal – Governor vs. Legislature



## LCFF

9.85%: 6.56% COLA + \$2.1B base increase

16.20% total LCFF Increase



## One-Time Grant

\$8B → ~\$1,375 per ADA, minimal restrictions

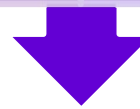
\$8.5B → ~\$1,450 per ADA, restricted to staffing



## FY22 Flexibility in LCFF Driver - ADA

CY P2, PY P2, or CY Enrollment-Based ADA

CY P2 or PY P2



## Expanded Learning Opportunities Program

\$2,500 per unduplicated pupil

\$1,500 or \$3K per UP based on demographics



# Revenue Assumptions

Revenue Drivers	2021-22	2022-23	2023-24	2024-25
Enrollment	423	465	520	572
ADA	406	439	490	540
Unduplicated Count	157	166	186	205

Funding Sources	2021-22	2022-23	2023-24	2024-25
<b>LCFF</b>				
Rate Per ADA	\$9,567	\$10,630	\$11,448	\$11,892
<b>Federal Revenue</b>				
SPED Per ADA	\$139	\$139	\$139	\$139
Title I	\$38,414	\$38,414	\$38,414	\$38,414
ESSER III	\$235,000	\$35,000	\$0	\$0
ELO-G	\$121,678	\$0	\$0	\$0
<b>Other State Revenues</b>				
SPED Per ADA	\$715	\$820	\$820	\$820
Lottery per ADA	\$228	\$228	\$228	\$228
One Time Funds per PY ADA	\$653	\$1,761	\$0	\$0
Mandate per PY ADA	\$48	\$51	\$53	\$55
<b>Local Revenue/ Fundraising</b>				
Local Revenue	\$237,449	\$150,429	\$165,530	\$181,481

# Expenses – Staffing Assumptions

	2021-22	2022-23	2023-24	2024-25
Teachers (1100)	21.91	21.6	22.6	25.35
Pupil Support (1200/2300)	5.55	3.0	2.75	2.75
Admin (1300)	5.4	6.0	6.0	6.0
Instructional Assistants (2100)	7.15	5.8	5.80	6.80
Office Staff (2200/2400)	3.84	3.95	3.95	3.95
<b>Total FTE</b>	<b>43.86</b>	<b>40.35</b>	<b>41.10</b>	<b>44.85</b>

# 2022-23 Budget Summary



		2021-22	2022-23	2023-24	2024-25
		<b>Current Forecast</b>	<b>Projected Budget</b>	<b>Projected Budget</b>	<b>Projected Budget</b>
Revenue	LCFF Entitlement	3,886,243	4,669,021	5,614,015	6,416,315
	Federal Revenue	640,303	174,935	145,983	156,079
	Other State Revenues	931,993	1,459,971	801,587	857,466
	Local Revenues	237,449	150,429	165,530	181,481
	Fundraising and Grants	36,560	96,558	101,982	107,190
	<b>Total Revenue</b>	<b>5,732,547</b>	<b>6,550,913</b>	<b>6,829,097</b>	<b>7,718,531</b>
Expenses	Compensation and Benefits	3,740,935	3,711,328	3,897,618	4,284,478
	Books and Supplies	272,556	279,040	330,897	371,981
	Services and Other Operating	2,124,751	2,496,778	2,325,236	2,417,663
	Depreciation	50,133	16,414	14,539	1,045
	Other Outflows	-	-	-	-
	<b>Total Expenses</b>	<b>6,188,374</b>	<b>6,503,560</b>	<b>6,568,291</b>	<b>7,075,167</b>
	<b>Operating Income</b>	<b>(455,827)</b>	<b>47,353</b>	<b>260,806</b>	<b>643,364</b>
	Beginning Balance (Audited)	1,124,363	668,536	715,889	976,695
	Operating Income	(455,827)	47,353	260,806	643,364
<b>Ending Fund Balance (incl. Depreciation)</b>		<b>668,536</b>	<b>715,889</b>	<b>976,695</b>	<b>1,620,059</b>
<b>Ending Fund Balance as % of Expenses</b>		<b>10.8%</b>	<b>11.0%</b>	<b>14.9%</b>	<b>22.9%</b>

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Apr FY2022**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>SUMMARY</b>				
<b>Revenue</b>				
LCFF Entitlement	3,886,243	4,669,021	5,614,015	6,416,315
Federal Revenue	640,303	174,935	145,983	156,079
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Local Revenues	237,449	150,429	165,530	181,481
Fundraising and Grants	36,560	96,558	101,982	107,190
<b>Total Revenue</b>	<b>5,732,547</b>	<b>6,550,913</b>	<b>6,829,097</b>	<b>7,718,531</b>
<b>Expenses</b>				
Compensation and Benefits	3,740,935	3,711,328	3,897,618	4,284,478
Books and Supplies	272,556	279,040	330,897	371,981
Services and Other Operating Expenditures	2,124,751	2,496,778	2,325,236	2,417,663
Depreciation	50,133	16,414	14,539	1,045
Other Outflows	-	-	-	-
<b>Total Expenses</b>	<b>6,188,374</b>	<b>6,503,560</b>	<b>6,568,291</b>	<b>7,075,167</b>
<b>Operating Income</b>	<b>(455,827)</b>	<b>47,353</b>	<b>260,806</b>	<b>643,364</b>
<b>Fund Balance</b>				
Beginning Balance (Unaudited)	1,158,535	668,536	715,889	976,695
Audit Adjustment	(34,172)			
Beginning Balance (Audited)	1,124,363	668,536	715,889	976,695
Operating Income	(455,827)	47,353	260,806	643,364
<b>Ending Fund Balance</b>	<b>668,536</b>	<b>715,889</b>	<b>976,695</b>	<b>1,620,059</b>
<b>Total Revenue Per ADA</b>	14,112	14,915	13,926	14,306
<b>Total Expenses Per ADA</b>	15,234	14,807	13,394	13,114
<b>Operating Income Per ADA</b>	(1,122)	108	532	1,192
<b>Fund Balance as a % of Expenses</b>	11%	11%	15%	23%

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Apr FY2022**

	<b>Year 1</b> <b>2021-22</b>	<b>Year 2</b> <b>2022-23</b>	<b>Year 3</b> <b>2023-24</b>	<b>Year 4</b> <b>2024-25</b>
<b>Key Assumptions</b>				
<b>Enrollment Breakdown</b>				
6	79	89	75	90
7	92	89	90	95
8	93	89	90	99
9	53	75	90	99
10	52	50	75	75
11	28	50	57	57
12	26	23	43	57
<b>Total Enrolled</b>	<b>423</b>	<b>465</b>	<b>520</b>	<b>572</b>
<b>ADA %</b>				
4-6	96.4%	95.5%	95.5%	95.5%
7-8	94.9%	95.0%	95.0%	95.0%
9-12	97.2%	93.5%	93.5%	93.5%
<b>Average ADA %</b>	<b>96.0%</b>	<b>94.5%</b>	<b>94.3%</b>	<b>94.3%</b>
<b>ADA</b>				
4-6	76	85	72	86
7-8	176	169	171	184
9-12	155	185	248	269
<b>Total ADA</b>	<b>406</b>	<b>439</b>	<b>490</b>	<b>540</b>
<b>Demographic Information</b>				
CALPADS Enrollment (for unduplicated % calc)	440	465	520	572
# Unduplicated (CALPADS)	157	166	186	205
# Free & Reduced Lunch (CALPADS)	147	155	173	190
# ELL (CALPADS)	38	40	45	50
New Students	-	25	55	52
<b>School Information</b>				
FTE's	43.9	40.4	41.1	44.9
Teachers	22	22	23	25
Certificated Pay Increases	2%	2%	2%	2%
Classified Pay Increases	2%	2%	2%	2%
# of school days	-	-	-	-



**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Apr FY2022**

Default Expense Inflation Rate

<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
	0%	0%	2%

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Apr FY2022**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>REVENUE</b>				
<b>LCFF Entitlement</b>				
8011 Charter Schools General Purpose Entitlement - State Aid	1,888,136	2,508,570	3,201,845	3,762,486
8012 Education Protection Account Entitlement	81,244	87,845	98,080	107,906
8096 Charter Schools in Lieu of Property Taxes	1,916,863	2,072,606	2,314,090	2,545,923
<b>SUBTOTAL - LCFF Entitlement</b>	<b>3,886,243</b>	<b>4,669,021</b>	<b>5,614,015</b>	<b>6,416,315</b>
<b>Federal Revenue</b>				
8181 Special Education - Entitlement	64,221	61,428	64,919	72,597
8220 Child Nutrition Programs	19,670	21,623	24,180	26,598
8291 Title I	38,414	38,414	38,414	38,414
8292 Title II	8,470	8,470	8,470	8,470
8294 Title IV	10,000	10,000	10,000	10,000
8297 PY Federal - Not Accrued	22,152	-	-	-
8299 All Other Federal Revenue	477,377	35,000	-	-
<b>SUBTOTAL - Federal Revenue</b>	<b>640,303</b>	<b>174,935</b>	<b>145,983</b>	<b>156,079</b>
<b>Other State Revenue</b>				
8381 Special Education - Entitlement (State)	290,447	360,165	402,128	442,415
8382 Special Education Reimbursement (State)	216,000	216,000	216,000	216,000
8520 Child Nutrition - State	1,481	1,628	1,820	2,002
8550 Mandated Cost Reimbursements	12,554	12,494	14,857	18,567
8560 State Lottery Revenue	96,736	104,596	116,782	128,482
8590 All Other State Revenue	314,775	765,089	50,000	50,000
<b>SUBTOTAL - Other State Revenue</b>	<b>931,993</b>	<b>1,459,971</b>	<b>801,587</b>	<b>857,466</b>
<b>Local Revenue</b>				
8634 Food Service Sales	53,656	53,753	60,016	67,283
8693 Field Trips	16,249	32,942	36,780	40,465
8699 All Other Local Revenue	137,545	28,734	28,734	28,734
8701 8701 - Student Production/Event Revenue	30,000	35,000	40,000	45,000
<b>SUBTOTAL - Local Revenue</b>	<b>237,449</b>	<b>150,429</b>	<b>165,530</b>	<b>181,481</b>
<b>Fundraising and Grants</b>				
8802 8802 - Donations - Private (Foundation Grants)	-	50,000	50,000	50,000
8803 8803 - Fundraising (school Site)	36,560	46,558	51,982	57,190

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Apr FY2022**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>SUBTOTAL - Fundraising and Grants</b>	<b>36,560</b>	<b>96,558</b>	<b>101,982</b>	<b>107,190</b>
<b>TOTAL REVENUE</b>	<b>5,732,547</b>	<b>6,550,913</b>	<b>6,829,097</b>	<b>7,718,531</b>

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Apr FY2022**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>EXPENSES</b>				
<b>Compensation &amp; Benefits</b>				
<b>Certificated Salaries</b>				
1100 Teachers Salaries	1,297,235	1,332,288	1,462,249	1,560,794
1101 Teacher - Bonus	10,000	10,000	6,000	6,000
1148 Teacher - Special Ed	115,967	198,761	202,736	327,403
1150 Teacher - Custom 1	99,448	55,926	57,045	58,185
1200 Certificated Pupil Support Salaries	379,035	216,784	201,328	205,354
1300 Certificated Supervisor & Administrator Salaries	541,752	632,616	645,268	658,174
<b>SUBTOTAL - Certificated Salaries</b>	<b>2,443,435</b>	<b>2,446,375</b>	<b>2,574,625</b>	<b>2,815,910</b>
<b>Classified Salaries</b>				
2100 Classified Instructional Aide Salaries	267,691	217,108	221,450	260,000
2200 Classified Support Salaries	27,750	26,848	27,385	27,932
2300 Classified Supervisor & Administrator Salaries	46,855	-	-	-
2400 Classified Clerical & Office Salaries	162,796	185,952	189,671	193,465
2935 Other Classified - Substitute	15,000	22,000	22,440	24,000
<b>SUBTOTAL - Classified Salaries</b>	<b>520,092</b>	<b>451,908</b>	<b>460,946</b>	<b>505,397</b>
<b>Employee Benefits</b>				
3100 STRS	399,141	460,778	485,144	531,309
3300 OASDI-Medicare-Alternative	80,453	72,147	74,740	81,613
3400 Health & Welfare Benefits	210,938	205,375	224,720	266,118
3500 Unemployment Insurance	38,731	27,579	28,216	30,549
3600 Workers Comp Insurance	44,453	43,474	45,534	49,820
3900 Other Employee Benefits	3,693	3,693	3,693	3,763
<b>SUBTOTAL - Employee Benefits</b>	<b>777,407</b>	<b>813,045</b>	<b>862,046</b>	<b>963,171</b>
<b>Books &amp; Supplies</b>				
4200 Books & Other Reference Materials	3,299	3,299	3,299	3,362
4300 Materials & Supplies	28,883	25,000	30,000	35,000
4315 Custodial Supplies	1,016	1,098	1,226	1,374
4320 Educational Software	47,817	48,754	54,434	61,026
4325 Instructional Materials & Supplies	52,210	48,754	54,434	61,026

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Apr FY2022**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
4410 Classroom Furniture, Equipment & Supplies	16,376	20,000	26,000	29,143
4420 Computers: individual items less than \$5k	22,431	22,431	39,000	43,715
4430 Non Classroom Related Furniture, Equipment & Supplies	1,000	10,000	11,183	12,535
4710 Student Food Services	99,524	99,704	111,321	124,800
<b>SUBTOTAL - Books and Supplies</b>	<b>272,556</b>	<b>279,040</b>	<b>330,897</b>	<b>371,981</b>

**Services & Other Operating Expenses**

5200 Travel & Conferences	1,000	5,000	5,759	6,525
5300 Dues & Memberships	15,000	15,000	15,000	15,285
5400 Insurance	76,367	77,395	84,184	92,323
5515 Janitorial, Gardening Services & Supplies	120,000	135,000	139,050	143,222
5535 Utilities - All Utilities	130,000	145,000	149,350	153,831
5605 Equipment Leases	16,000	16,000	17,892	20,056
5610 Rent	1,045,944	1,045,944	1,045,944	1,046,236
5615 Repairs and Maintenance - Building	51,783	60,000	69,110	78,301
5631 Other Space Rental	36,345	38,150	38,150	38,875
5803 Accounting Fees	10,700	11,021	11,352	11,692
5809 Banking Fees	1,000	1,000	1,000	1,019
5812 Business Services	154,498	171,438	162,341	172,730
5815 Consultants - Instructional	24,500	25,235	29,066	32,932
5820 Consultants - Non Instructional - Custom 1	18,331	18,331	20,499	22,978
5824 District Oversight Fees	40,362	48,190	57,640	66,911
5826 Contingency	-	276,500	-	-
5830 Field Trips Expenses	33,716	43,923	56,396	63,225
5839 Fundraising Expenses	10,000	10,000	10,000	10,190
5843 Interest - Loans Less than 1 Year	2,064	2,064	2,064	2,103
5845 Legal Fees	40,000	60,000	60,000	61,140
5851 Marketing and Student Recruiting	20,000	20,000	20,000	20,380
5857 Payroll Fees	4,893	5,039	5,190	5,346
5861 Prior Yr Exp (not accrued)	594	-	-	-
5863 Professional Development	30,061	25,000	40,000	40,760
5869 Special Education Contract Instructors	113,000	116,390	134,061	151,891
5872 Special Education Encroachment	10,640	12,648	14,011	15,744
5881 Student Information System	35,000	35,000	39,140	43,872
5887 Technology Services	55,000	60,000	80,000	81,520
5898 Bad Debt Expense	10,482	-	-	-
5900 Communications	17,000	17,510	18,035	18,576

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Apr FY2022**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
5915 Postage and Delivery	471	-	-	-
<b>SUBTOTAL - Services &amp; Other Operating Exp.</b>	<b>2,124,751</b>	<b>2,496,778</b>	<b>2,325,236</b>	<b>2,417,663</b>
<b>Depreciation Expense</b>				
6900 Depreciation	50,133	16,414	14,539	1,045
<b>SUBTOTAL - Depreciation Expense</b>	<b>50,133</b>	<b>16,414</b>	<b>14,539</b>	<b>1,045</b>
<b>Other Outflows</b>				
<b>SUBTOTAL - Other Outflows</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES</b>	<b>6,188,374</b>	<b>6,503,560</b>	<b>6,568,291</b>	<b>7,075,167</b>

### Contra Costa School of the Performing Arts

2021-22

As of Apr FY2022

	Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Driver/ Rate Type
<b>Revenues and related expenses</b>					
<b>Statewide LCFF Assumptions</b>					
LCFF COLA	5.07%	9.84%	5.38%	4.02%	
TK-3 LCFF Base	8,093	8,890	9,368	9,745	
4-6 LCFF Base	8,215	9,024	9,509	9,891	
7-8 LCFF Base	8,458	9,291	9,791	10,185	
9-12 LCFF Base	9,802	10,767	11,346	11,802	
TK-3 Gr Span Adj	842	925	974	1,013	
9-12 Gr Span Adj	255	280	295	307	
<b>School LCFF Assumptions</b>					
LCFF per ADA	9,567	10,630	11,448	11,892	
ILPT per ADA	4,719	4,719	4,719	4,719	
Supplemental & Concentration Funding	221,843	285,787	374,323	428,376	
Unduplicated Pupil % (3 year avg)	30.27%	32.60%	35.72%	35.77%	
District UPP	47.79%	47.79%	47.79%	47.79%	
<b>Other Federal and State Revenues</b>					
EDCOE SELPA Federal Rate	139.61	139.61	139.61	139.61	Prior Year Enrollment
EDCOE SELPA State Rate	715.00	820.00	820.00	820.00	ADA
LAUSD SPED Federal Rate	277.47	226.02	226.02	226.02	ADA
LAUSD SPED State Rate	785.59	818.69	818.69	818.69	ADA
Other SELPA Fed	0	0.00	0.00	0.00	
Other SELPA State	0	0.00	0.00	0.00	Flat Rate (NR)
Mandated Cost Reimbursements: K-8	17.21	18.34	19.33	19.94	Prior Year Enrollment
Mandated Cost Reimbursements: 9-12	47.84	50.98	53.72	55.41	Prior Year Enrollment
One Time Funding	0.00	0.00	0.00	0.00	Prior Year Enrollment
State Lottery Unrestricted	163.00	163.00	163.00	163.00	P-A ADA
State Lottery Restricted	65.00	65.00	65.00	65.00	P-A ADA
Absence Factor	1.04	1.04	1.04	1.04	Multiplier to state lottery rates
SB740 maximum per ADA	1,232.00	1,312.82	1,383.45	1,439.06	ADA
SB740 Lease & ADA Default Proration	92%	90%	90%	90%	
SB740 Other Costs Default Proration	0%	0%	0%	0%	
<b>Fees</b>					
Authorizer Fees	150001.00%	0.00%		0.00	
Special Education Encroachment Fees	0.03	0.03			% of Sped Revenue

<b>Payroll</b>					
<b>Annual Pay Increase</b>					
Certificated		2.00%	2.00%	2.00%	
Classified		2.00%	2.00%	2.00%	
<b>Benefits</b>					
STRS	19.92%	19.10%	19.10%	19.10%	% of eligible payroll
PERS	22.91%	25.37%	25.20%	24.60%	% of eligible payroll
PARS	3.75%	3.75%	3.75%	3.75%	% of eligible payroll
Social Security	6.20%	6.20%	6.20%	6.20%	% of eligible payroll
Medicare	1.45%	1.45%	1.45%	1.45%	% of total payroll
Health & Welfare Benefits					Annual rate per employee
Yes	\$6,250	\$6,625	\$7,023	\$7,444	
H&W average annual increase	6.00%	6.00%	6.00%	6.00%	
In Lieu Medical Stipend					Annual stipend
FUTA Exempt Status					

FUTA %	0.60%	0.60%	0.60%	0.60%	% of eligible payroll
FUTA Tax Base	\$7,000	\$7,000	\$7,000	\$7,000	
SUTA %	8.10%	8.10%	8.10%	8.10%	% of eligible payroll
SUTA Tax Base	\$7,000	\$7,000	\$7,000	\$7,000	
ETT (part of SUTA)	\$7	\$7	\$7	\$7	Annual rate per employee
Workers Comp	1.50%	1.50%	1.50%	1.50%	% of total payroll



## Contra Costa School of Performing Arts

### Introduction:

Overall for FY2022, the school has strategically used and monitored revenues and expenses to stay on track with the course correcting actions presented in second interims in areas such as staffing and special education.

While the school is projecting a 456K deficit for FY2022, this includes the recognition of 463K of deferred rent expense due to accounting requirements for multi-year leases. However, due to the school's strong beginning fund balance, the school can maintain the minimum 4% reserve for economic uncertainties as required by the authorizer.

To ensure that a deficit does not reoccur in FY2023, programmatic changes like coreing middle school classes and the removal of art major/concentration cap have been discussed with the board, and more realistic expectations for enrollment in the current climate have been set..

### 2022-23 Budget

		2021-22	2022-23	2023-24	2024-25
		<b>Current Forecast</b>	<b>Projected Budget</b>	<b>Projected Budget</b>	<b>Projected Budget</b>
Revenue	LCFF Entitlement	3,886,243	4,669,021	5,614,015	6,416,315
	Federal Revenue	640,303	174,935	145,983	156,079
	Other State Revenues	931,993	1,459,971	801,587	857,466
	Local Revenues	237,449	150,429	165,530	181,481
	Fundraising and Grants	36,560	96,558	101,982	107,190
	<b>Total Revenue</b>	<b>5,732,547</b>	<b>6,550,913</b>	<b>6,829,097</b>	<b>7,718,531</b>
Expenses	Compensation and Benefits	3,740,935	3,711,328	3,897,618	4,284,478
	Books and Supplies	272,556	279,040	330,897	371,981
	Services and Other Operating	2,124,751	2,496,778	2,325,236	2,417,663
	Depreciation	50,133	16,414	14,539	1,045
	Other Outflows	-	-	-	-
	<b>Total Expenses</b>	<b>6,188,374</b>	<b>6,503,560</b>	<b>6,568,291</b>	<b>7,075,167</b>
	<b>Operating Income</b>	<b>(455,827)</b>	<b>47,353</b>	<b>260,806</b>	<b>643,364</b>
	Beginning Balance (Audited)	1,124,363	668,536	715,889	976,695
	Operating Income	(455,827)	47,353	260,806	643,364
	<b>Ending Fund Balance (incl. Depreciation)</b>	<b>668,536</b>	<b>715,889</b>	<b>976,695</b>	<b>1,620,059</b>
	<b>Ending Fund Balance as % of Expenses</b>	<b>10.8%</b>	<b>11.0%</b>	<b>14.9%</b>	<b>22.9%</b>