



# Contra Costa School of Performing Arts

## Regular Board Meeting

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### Date and Time

Tuesday June 13, 2023 at 12:00 PM PDT

### Location

Contra Costa School of Performing Arts  
2730 Mitchell Drive  
Walnut Creek, CA 94598

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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 Chair/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 at least 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>12:00 PM</b>
Opening Items			
<b>A.</b>	Call the Meeting to Order	Heather Vega	
<b>B.</b>	Record Attendance	Heather Vega	
<b>C.</b>	Establishment of Quorum	Heather Vega	
<b>D.</b>	Agenda Review and Adoption	Vote	5 m
<p>The Board will review the agenda and adopt as presented or take action to change the order of items.</p>			
<b>II. PUBLIC COMMENTS</b>			<b>12:05 PM</b>
<p>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 Chair/Vice Chairperson prior to the Call to Order.</p> <p>Speakers will be given three (3) minutes for items <i>on</i> the agenda, and two (2) minutes for items <i>not</i> 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.</p>			
<b>A.</b>	Items on the Agenda	Heather Vega	10 m
<b>B.</b>	Items not on the Agenda	Heather Vega	10 m
<b>III. Board Resignations, Vacancies, and Continuation of Service</b>			<b>12:25 PM</b>
<p>The Board will review, discuss, and consider for approval the Board of Director Membership, Vacancies for 23-24.</p>			
<b>A.</b>	Board Resignations	Vote	2 m
<p>Board will consider and approve any board member resignations.</p>			

	Purpose	Presenter	Time
<b>B.</b> Board of Director Continuation of Service Appointments  The Board will review terms and appoint for continuation of service for board members.	Vote	Brandy Byers	10 m
<b>C.</b> Board of Director Membership, Vacancies for 23-24  The Board will review, discuss, and consider for approval the Board of Director Membership, Vacancies for 23-24.	Vote	Heather Vega	20 m

**IV. CONSENT AGENDA**

**12:57 PM**

Items listed under consent agenda are considered routine and will be approved/adopted in one single motion. There will be no separate discussion of these items; however, any item may be removed from the consent agenda upon request by any member of the Board and acted upon separately.

<b>A.</b> Approve Meeting Minutes  The Board will consider the approval of the minutes from the Regular Board of Directors meeting held on May 23, 2023.  Approve minutes for Regular Board Meeting on May 23, 2023	Approve Minutes	Heather Vega	5 m
<b>B.</b> Board Meeting Dates 23-24  The Board will review and consider for approval the regular Board of Directors meeting dates for the 23-24 School Year.	Vote	Brandy Byers	
<b>C.</b> Arts, Music, and Instructional Materials Block Grant  The Board will review, discuss, and consider for approval the Arts, Music, and Instructional Materials Block Grant.	Vote	Brandy Byers	
<b>D.</b> Expanded Learning Opportunities Grant (ELO-P)  The Board will review, discuss, and consider for approval the Expanded Learning Opportunities Grant (ELO-P).	Vote	Brandy Byers	
<b>E.</b> LCAP 2023-24  The Board will review and approve the LCAP for 23-24 school year.	Vote	Brandy Byers	



















	Purpose	Presenter	Time
<b>F.</b> Strategic Plan 2023-26	Vote	Brandy Byers	
The Board will review and approve the strategic plan for 2023-26.			
<b>G.</b> Org Chart 23-24	Vote	Brandy Byers	
Board to review and approve organization chart for SY 23-24.			
<b>V. COMMITTEES</b>			<b>1:02 PM</b>
The Board will hear reports from its committees.			
<b>A.</b> Finance Committee	FYI	Charles Hill	5 m
The Board will hear a report from this committee.			
<b>VI. FISCAL REPORTS</b>			<b>1:07 PM</b>
<b>A.</b> Monthly Financial Report	Discuss	EdTec Client Managers	15 m
The Board will hear a presentation and report from EdTec Client Managers on the monthly financial report, including other important updates.			
<b>B.</b> Annual Budget 23-24	Vote	Brandy Byers	5 m
The Board will review and consider for approval the Annual Budget for the School Year 23-24.			
<b>VII. ADMINISTRATIVE ITEMS AND ANNOUNCEMENTS</b>			<b>1:27 PM</b>
<b>A.</b> Bond Consultant Recommendations	FYI	Brandy Byers	30 m
Dr. Young and team will review their final recommendations from their review.			
<b>VIII. CLOSED SESSION</b>			<b>1:57 PM</b>
The Board will move to Closed Session.			
<b>A.</b> Executive Director Evaluation	Discuss	Brandy Byers	15 m
Board will discuss the evaluation of the Executive Director.			
<b>B.</b> Public Employee Employment/Discipline/Dismissal Release (§ 54957)	Vote	Brandy Byers	15 m

	Purpose	Presenter	Time
	Board will be updated regarding personnel hired and approve any Public Employee Discipline/Dismissal/Releases.		
<b>IX.</b>	<b>RECONVENE TO OPEN SESSION</b>		<b>2:27 PM</b>
<b>A.</b>	Report Out	FYI	Heather Vega
	The Board will report out on actions taken in Closed Session, if any.		
<b>X.</b>	<b>Closing Items</b>		<b>2:30 PM</b>
<b>A.</b>	Adjourn Meeting	Heather Vega	1 m

# Coversheet

## Board of Director Continuation of Service Appointments

**Section:** III. Board Resignations, Vacancies, and Continuation of Service  
**Item:** B. Board of Director Continuation of Service Appointments  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:** Board Members Terms.pdf

AM	Adiagha Mbonisi	 Oct 25, 2022 — Jun 30, 2024	1st Term	
<a href="#">Add a term</a>				
CH	Charles Hill	 Oct 25, 2022 — Dec 31, 2023	1st Term	
<a href="#">Add a term</a>				
	David Wendt	 Sep 03, 2019 — Dec 31, 2020	1st Term	
		 Jan 01, 2021 — Jun 30, 2023	2nd Term	
<a href="#">Add a term</a>				
FB	Fatemeh Bani-Taba	 Feb 15, 2022 — Dec 31, 2023	1st Term	
<a href="#">Add a term</a>				
	Heather Vega	 May 06, 2019 — Dec 31, 2020	1st Term	
		 Jan 01, 2021 — Jun 30, 2023	2nd Term	
<a href="#">Add a term</a>				
LM	Lynna McPhatter-Harris	 Oct 25, 2022 — Jun 30, 2024	1st Term	
<a href="#">Add a term</a>				

1. Fatemeh's term ends 12/31/23. Heather to move to Fatemeh's Term (through 12/31/23)
  - a. New Term: 7/1/2023- 6/30/2025
  - b. Second New Term: 7/1/2023- 6/30/2025

# Coversheet

## Board of Director Membership, Vacancies for 23-24

**Section:** III. Board Resignations, Vacancies, and Continuation of Service  
**Item:** C. Board of Director Membership, Vacancies for 23-24  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:**  
Letter of Interest - CoCoSPA.pdf  
Resume - CoCoSPA.pdf  
Letter of Intent - Joining the Contra Costa School of Performing Arts Board of Directors.pdf  
Resume\_M. Ayers.pdf



## Letter of Interest

June 9, 2023

Dear Contra Costa School of Performing Arts Board,

I am excited to apply for a board position at the Contra Costa School of Performing Arts. With 14 years of experience as a dedicated education leader, I am eager to leverage my charter school knowledge and skills to contribute to the success of this amazing charter school in our local community.

Throughout my career, I have demonstrated a strong commitment to building high-performing and equitable teams and organizations. I have successfully revitalized positive school cultures and fostered supportive workplace environments, emphasizing the importance of an inclusive and inspiring atmosphere for both staff and students. My expertise lies in bridging educational leadership theories with practical knowledge and cultivating cultures of ongoing learning and continuous improvement.

In a board position, I believe I will be able to productively contribute to the dialogue, decision-making, and effective governance of the school. I deeply believe in the power of charter schools to fulfill their promise of providing a powerful education option to all students, especially those who have been traditionally underserved in larger, district schools. Furthermore, charter schools serve as hubs of innovation within the education sector, utilizing their flexibility to try new approaches, learn, and rapidly share their findings with others.

Joining the board of Contra Costa School of Performing Arts would be both an honor and an opportunity for me to make a meaningful contribution to our community's education landscape.

Thank you for considering my application. I would welcome the opportunity to further discuss my qualifications and enthusiasm for joining the board.

Respectfully,

*Greg Ponikvar*

[gponikvar@summitps.org](mailto:gponikvar@summitps.org)

408-832-7342

# GREG PONIKVAR

gponikvar@summitps.org • (408) 832-7342 • Walnut Creek, California

## SUMMARY

Committed, mission-driven leader and educator with 14 years of experience at Summit Public Schools. Dedicated to building high-performing, equitable, and joyful schools and teams; currently developing leaders at SPS and schools around the country. Strengths include creating and revitalizing positive school and workplace cultures; empowering and supporting colleagues and students; fusing leadership and education theory with real-world know-how and complexity; embodying a whatever-it-takes work ethic, attitude of constant improvement, and passion for learning; and skillfully collaborating with a variety of stakeholders to create communities of learners where diverse students, teachers, and leaders thrive.

## PROFESSIONAL EXPERIENCE

### FOUNDING EXECUTIVE DIRECTOR

July 2019–Present

*Marshall Leadership Institute | Summit Public Schools*

- Design and implement customized leadership pipeline programs at public school networks across the country with cohorts supporting aspiring, new, experienced, and systems leaders.
- Develop adult learning experiences using a constructivist, problem-based learning approach that grounds theoretical learning with real, immediate, practical applications.
- Alongside the CEO and Chief Schools Officer, co-design and co-facilitate Summit’s professional development for network, school, and home office leaders.
- Envisioned, developed, and currently lead the Transformative Leader Fellowship, which serves new leaders at more than 70% of the charter schools in Washington State.
- Secured funding from the Charter School Growth Fund to build the capacity of senior leaders at DSST Public Schools - the largest charter network in Colorado - to develop a sustainable program that develops and diversifies their bench of future school leaders.
- Have served more than 200 leaders in intentionally diverse cohorts across five states - 65% of whom identify as members of the Global Majority.
- 94% of our Aspiring Leaders cohort members who have sought leadership positions have been hired into leadership roles. 100% would recommend the program to other educators interested in exploring school leadership.

### EXECUTIVE DIRECTOR

January 2016 – June 2019

*Summit Olympus High School | Tacoma, WA*

- Led efforts to continuously improve faculty and student culture/climate and academic performance.
- Built and enacted systems of restorative justice, Positive Behavioral Interventions and Supports (PBIS), and Multi-Tiered Systems of Supports (MTSS).
- Developed teachers through regular observation, feedback, professional development experiences, and goal-setting.
- Responsible for recruitment of highly qualified teachers and a diverse student population.
- 100% of seniors accepted to four-year colleges; outperformed similar schools’ reading and math growth as measured by the Smarter Balanced Assessment.

### FOUNDING EXECUTIVE DIRECTOR

July 2015–December 2015

*Summit Atlas Middle & High School | West Seattle, WA*

- Represented Summit to the Washington State Charter Commission and helped gain commission authorization for Summit Atlas.
- Launched West Seattle community engagement and recruiting efforts.
- Co-led strategy in response to changing charter legislation, including researching and implementing available short-term and long-term options and contingency plans for the region.

- Supported Washington charter school leaders on advocacy efforts including parent mobilization, meeting with legislators, and organizing events.
- Provided operations and leadership support for the launch of Summit Sierra and Summit Olympus, including teacher support, program building, and acting as stand-in school site leader when needed.

**FOUNDING EXECUTIVE DIRECTOR**

July 2013–July 2015

*Summit Expeditions Program | Bay Area, CA*

- Created and led vision, metrics, budget, and logistics for new Expeditions program serving approximately 2,000 students across seven Summit schools.
- Oversaw building of internship and independent study programs in collaboration with 50+ community partners and launched processes to move towards more equitable access.
- Led collaboration, feedback processes, and evaluation with school site principals to ensure successful implementation of Expeditions program.
- Hired, managed, and coached 15 full-time, credentialed Summit Expeditions teachers and 20+ external teachers through community organizations.
- Alumni cited Expeditions as the second-most impactful experience during their high school years (after one-on-one mentoring).

**FOUNDING HISTORY TEACHER & MENTOR**

August 2009-June 2013

*Everest Public High School | Redwood City, CA*

- Taught four years of CA standards-based social studies - two years of 11th grade AP United States History and two years of 9th grade World Studies - in a new, untracked charter school with a heterogeneous population.
- Classroom focused on literacy, critical/historical thinking skills, and investigation of primary and secondary source documents.
- Utilized principles of complex instruction and differentiation on a daily basis. Collaborated weekly with grade-level teams for interdisciplinary planning and student support.
- Mentored a group of 18 students, providing daily support with organization, time management, teen issues, and the college application process.

**EDUCATION**

**STANFORD UNIVERSITY**

June 2009

- Master of Arts in Education and Teaching Credential in History/Social Science

**UNIVERSITY OF CALIFORNIA, SANTA BARBARA**

June 2007

- Bachelor of Arts in Sociology and History; graduated with high honors

**ADDITIONAL PROFESSIONAL EXPERIENCES**

- MBTI Certified Practitioner, The MyersBriggs Foundation June 2022
- Leadership and Longevity Intensive, Authentic Leaders January 2022
- Fostering Inclusion and Diversity, Yale School of Management September 2020
- Mindful Educator Training, Mindful Schools August 2017
- School Retool Fellowship, Stanford Design School 2015-2016
- National Board Teaching Certification, History/Social Science November 2013
- Committee Member, Western Association of Schools and Colleges September 2012
- Mentor for Teacher Candidates, Stanford University 2011-2012
- Leadership Coach, Global Glimpse, Nicaragua Summer 2010

**Subject: Letter of Intent - Joining the Contra Costa School of Performing Arts Board of Directors**

Dear Members of the Board of Directors,

I am writing this letter to express my interest in joining the Board of Directors for the Contra Costa School of the Performing Arts. As a dedicated advocate for education and a supporter of school choice, I believe that my understanding of the charter school political landscape, my commitment to fostering excellence in education, and my connection to the East Bay community would make me a valuable addition to the board.

My background in education and awareness of the politics surrounding charter schools have equipped me with an understanding of the challenges and opportunities facing charters like the Contra Costa School of the Performing Arts. As the Director of Policy, Advocacy, and Community Engagement at KIPP Public Schools Northern California, I have closely followed the evolving landscape of charter schools and have actively engaged in discussions and initiatives related to educational policy at local and state levels. I believe that this knowledge will contribute to informed decision-making processes within the board, enabling us to navigate the complexities and make sound choices in the best interest of the school and its students.

In addition to my knowledge, I have a personal connection to the East Bay community. Having grown up in Concord and attended the local public schools, I am excited to give back to the community that raised me. Neil McChesney, SPA's founder, was my high school English teacher for three years, and his mentorship changed my life for the better. I would be honored to give back to the school he built.

Thank you for considering my application. I look forward to the opportunity to contribute my expertise and dedication to the future of the Contra Costa School of the Performing Arts.

Sincerely,  
Mackenzie Ayers

# MACKENZIE AYERS

San Francisco Bay Area • 925.212.4406 • mackenzieayers@gmail.com

## EXPERIENCE

### KIPP PUBLIC SCHOOLS NORTHERN CALIFORNIA

OAKLAND, CA  
2021 - Present

#### Associate Director – Strategic Initiatives & Governance

- Responsible for a multi-pronged strategy to ensure KIPP’s 19 school charters are renewed – includes building relationships with districts, mobilizing community members, engaging families, writing charter petitions, developing a compelling data story, and galvanizing regional and local school team support
- Founded the advocacy advisory council, convening 10 board members quarterly to educate them on state legislation and to organize legislative outreach; resulted in 9 board members engaging with 5 elected officials YTD
- Oversee KIPP’s growth initiatives in Stockton, CA – ensure strong collaboration across ~60 regional staff members, driving buy-in and utilizing a community-based model to launch 5 schools in 5 years. Support ongoing partnerships development – have overseen the execution of 3 contracts with local CBOs
- Manage authorizer engagement – developed a system to keep the executive team updated on high-risk authorizer activity. Own relationships for 3 authorizers – track board activity and implement engagement strategy
- Board governance lead – work with 23 board members, 18 DSOs, and 15+ regional staff members to ensure meetings are in compliance. Designed the process to recruit 2 KIPP parents to the board, increasing board equity

### SUCCESS ACADEMY CHARTER SCHOOLS

NEW YORK, NY  
2020 - 2021

#### Regional Director – Network Operations Management

- Managed a cohort of 13 schools – oversaw 56 school leaders, 5,330 students, and \$3.9 million in annual budgets
- Led cohort to be the highest performing group in operational metrics out of 47 schools/5 cohorts. Schools in cohort achieve the highest retention rate (95% of ops staff retained) through 1:1 coaching and development plans
- Partnered with cross-functional departments to launch remote education for over 20,000 students for SY 20-21; organized distribution of 5,000 remote learning kits and ensured staff adhered to the city and state COVID policies

#### Business Operations Manager – Success Academy Hudson Yards

2018 – 2020

- Responsible for all non-instructional components of a 380-student elementary school, including operations and extracurricular staff (8 direct reports), advisory committees, external audits, safety programs, and 3<sup>rd</sup>-party vendors
- Ranked in the top percentile of KPIs network-wide; only person to receive a 4/4 EOY review out of 47 colleagues
- Led the school to be the highest operationally performing elementary school based on completed deliverables, quarterly audits, staff retention, and family satisfaction
- Member of the school’s leadership team, with experience as acting principal on 30+ occasions

#### Community Relations Manager – Success Academy Hudson Yards

2017 – 2018

- Managed the Education Reform Council, working with local politicians to promote Success Academy’s learning model
- Promoted parent engagement through the Parent Council Executive Committee, class parent system, and online communication channels (Facebook, Shutterfly), ultimately boosting parent council meeting attendance by 50%

#### Community Relations Coordinator – Success Academy Harlem 4

2015 – 2017

- Served as the main office point of contact for 450 families in West Harlem. Executed 30 student trips, assemblies, and family events accommodating up to 850 children and parents

## EDUCATION

### COLUMBIA UNIVERSITY, TEACHERS COLLEGE

NEW YORK, NY  
2018 – 2020

#### Master of Arts in Education Policy

- GPA: 3.9; Emphasis on K-12 policy and statistical analysis of educational outcomes

### UNIVERSITY OF CALIFORNIA, LOS ANGELES

LOS ANGELES, CA  
2011 – 2015

#### Bachelor of Arts in Political Science (International Relations Concentration) and Psychology

- Major GPA: 3.7; Cumulative GPA: 3.4

## ADDITIONAL

- Skills: Microsoft Office, Google Suite, Stata, ParentSquare, SharePoint, Salesforce, proficient in ASL
- Interests: Hiking (summitted Mt. Kilimanjaro), Cooking, Yoga, and Horticulture (proud mother of 15 plants)

# Coversheet

## Approve Meeting Minutes

**Section:** IV. CONSENT AGENDA  
**Item:** A. Approve Meeting Minutes  
**Purpose:** Approve Minutes  
**Submitted by:**  
**Related Material:** Minutes for Regular Board Meeting on May 23, 2023



# Contra Costa School of Performing Arts

## Minutes

### Regular Board Meeting

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#### **Date and Time**

Tuesday May 23, 2023 at 5:30 PM

#### **Location**

Contra Costa School of Performing Arts  
2730 Mitchell Drive  
Walnut Creek, CA 94598

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**Directors Present**

A. Mbonisi, C. Hill, D. Wendt, F. Bani-Taba, H. Vega, L. McPhatter-Harris

**Directors Absent**

*None*

**Ex Officio Members Present**

B. Byers

**Non Voting Members Present**

B. Byers

**Guests Present**

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

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**I. Opening Items**

**A. Call the Meeting to Order**

H. Vega called a meeting of the board of directors of Contra Costa School of Performing Arts to order on Tuesday May 23, 2023 at 5:33 PM.

**B. Record Attendance**

Attendance recorded.

**C. Establishment of Quorum**

Quorum present.

**D. Agenda Review and Adoption**

D. Wendt made a motion to approve the agenda as written with the reordering of Item VI, B, to take place after Public Comments.

F. Bani-Taba seconded the motion.

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

**II. PUBLIC COMMENTS**

**A. Items on the Agenda**

No public comments.

**B. Items not on the Agenda**



Public comments were made on items not on the agenda from teachers Mel Martinez, Karen Montgomery, and Jen Fuller.

The Board directed Dr. Byers to continue the conversation with them.

### **III. CONSENT AGENDA**

#### **A. Approve Meeting Minutes**

All items in consent agenda were approved.

Motion made by: David Wendt

Seconded by: Lynna McPhatter-Harris

All in favor.

D. Wendt made a motion to approve the minutes from Regular Board Meeting on 04-25-23.

L. McPhatter-Harris seconded the motion.

Item approved under the Consent Agenda.

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

#### **B. Approve Meeting Minutes - Special Meeting May 2, 2023**

D. Wendt made a motion to approve the minutes from Special Meeting on 05-02-23.

L. McPhatter-Harris seconded the motion.

Item approved under the Consent Agenda.

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

#### **C. Board Policies**

All items in consent agenda were approved.

Motion made by: David Wendt

Seconded by: Lynna McPhatter-Harris

All in favor.

### **IV. COMMITTEES**

#### **A. Finance Committee**

The Board heard an update from the Finance Committee Chair.

### **V. FISCAL REPORTS**

#### **A. Monthly Financial Report**

The Board heard a financial report from our EdTec managers.

## **VI. ADMINISTRATIVE ITEMS AND ANNOUNCEMENTS**

### **A. Rental Adjustment for Diablo Ballet**

D. Wendt made a motion to to approve the rental agreement with Diablo Ballet.

F. Bani-Taba seconded the motion.

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

### **B. Report from Dr. Caprice Young and team**

The Board heard a report from Dr. Caprice Young and XXXXXX on their review and draft recommendations to prevent default on the 2020 Bond Issuance.

### **C. Consider approvals for services starting July 1, 2023.**

L. McPhatter-Harris made a motion to to approve the services starting July 1, 2023 as presented.

D. Wendt seconded the motion.

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

## **VII. CLOSED SESSION**

### **A. Negotiations**

The Board entered into Closed Session.

### **B. Public Employee Employment/Discipline/Dismissal Release (§ 54957)**

### **C. Liability Claim**

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

### **A. Report Out**

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 8:35 PM.

Respectfully Submitted,

H. Vega

# Coversheet

## Board Meeting Dates 23-24

**Section:** IV. CONSENT AGENDA  
**Item:** B. Board Meeting Dates 23-24  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:** 23-24 Board Meeting Day Schedule 23-24 DRAFT.pdf



**Board of Directors  
ChartHouse Public Schools  
dba Contra Costa School of Performing Arts**

**Regular Board Meeting Dates**

**SY 2023 - 2024**

The Board of Directors will hold its regular monthly meetings on the

Fourth Tuesday of Every Month

5:30 p.m. - 8:30 p.m.

*\*Exceptions noted.*

NOTE:

RETREAT DATE NEEDED

Tuesday, July 25, 2023

Tuesday, August 22, 2023

Tuesday, September 26, 2023

Tuesday, October 24, 2023

Tuesday, November 28, 2023

Tuesday, December 19, 2023\*

Tuesday, January 23, 2024

Tuesday, February 27, 2024

Tuesday, March 26, 2024

Tuesday, April 23, 2024

Tuesday, May 28, 2024

Tuesday, June 25, 2024

Adopted on: \_\_\_\_\_

# Coversheet

## Arts, Music, and Instructional Materials Block Grant

**Section:** IV. CONSENT AGENDA  
**Item:** C. Arts, Music, and Instructional Materials Block Grant  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:** 2467\_001.pdf

**Contra Costa School of Performing Arts**  
**Arts, Music, and Instructional Materials Discretionary Block Grant Plan**  
 2022-2026

<b>Local Educational Agency (LEA) Name</b>	<b>Total Grant Allocation</b>	2022-23	2023-24	2024-25	2025-26
<b>Contact Person Name and Title</b>	\$270,580	270,580			
<b>Contact Person Email</b>	<a href="mailto:brandy.byers@ccospa.org">brandy.byers@ccospa.org</a>				
<b>Expenditure Plan</b>	<b>Description</b>				
Operational Costs	EX: STRS, social security, and Medicare relief - Support increasing costs for teachers and staff retirement programs				
Instructional Materials - Standards Aligned	EX: art supplies, supplemental arts programs - fine arts, arts and crafts				
Instructional Materials - Best Practices	EX: instructional materials to include: science lab equipment focused on environmental literacy and experimentation				
Developing Diverse Book Collections	EX: obtaining culturally relevant texts, support for home languages				
COVID-19 Safety	EX: new ventilators, personal protective equipment, masks, etc.				
<b>TOTAL</b>		<b>270,580</b>			

# Coversheet

## Expanded Learning Opportunities Grant (ELO-P)

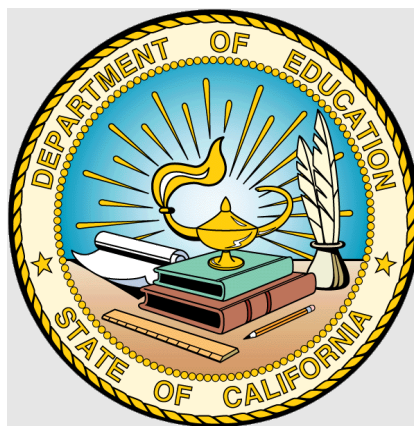
**Section:** IV. CONSENT AGENDA  
**Item:** D. Expanded Learning Opportunities Grant (ELO-P)  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:** eloproplanSPA2023.pdf

## Expanded Learning Opportunities Program Plan Guide

# EXPANDED LEARNING OPPORTUNITIES PROGRAM PLAN GUIDE

Prepared by:  
Expanded Learning Division

California Department of Education  
1430 N Street, Suite 3400  
Sacramento, CA 95814-5901  
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**This Program Plan Template Guide is required by California *Education Code (EC)* Section 46120(b)(2)**

**Note: This cover page is an example, programs are free to use their own logos and the name of their program.**



## Expanded Learning Opportunities Program Plan Guide

### Name of Local Educational Agency and Expanded Learning Opportunities Program Site(s)

Local Educational Agency (LEA) Name: \_\_\_\_\_

Contact Name: \_\_\_\_\_

Contact Email: \_\_\_\_\_

Contact Phone: \_\_\_\_\_

**Instructions:** Please list the school sites that your LEA selected to operate the Expanded Learning Opportunities Program (ELO-P). Add additional rows as needed.

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_
4. \_\_\_\_\_
5. \_\_\_\_\_
6. \_\_\_\_\_
7. \_\_\_\_\_
8. \_\_\_\_\_

### Purpose

This template will aid LEAs in the development of a program plan as required by *EC* Section 46120(b)(2). In this program plan, LEAs will describe program activities that support the whole child, and students' Social and Emotional Learning (SEL) and development.

### Definitions

"Expanded learning" means before school, after school, summer, or intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning

## Expanded Learning Opportunities Program Plan Guide

experiences. It is the intent of the Legislature that expanded learning programs are pupil-centered, results driven, include community partners, and complement, but do not replicate, learning activities in the regular school day and school year. (*EC* Section 8482.1[a])

“Expanded learning opportunities” has the same meaning as “expanded learning” as defined in *EC* Section 8482.1. “Expanded learning opportunities” does not mean an extension of instructional time, but rather, opportunities to engage pupils in enrichment, play, nutrition, and other developmentally appropriate activities. (*EC* Section 46120[e][1])

### Instructions

This Program Plan needs to be approved by the LEA’s Governing Board in a public meeting and posted on the LEA’s website.

The program plan template guide is considered a living document that is periodically reviewed and adjusted to reflect the needs of the community, updates in the law, and to provide continuous improvement in the development of an effective ELO-P.

The LEA is responsible for creating, reviewing, and updating the program plan every three years in accordance with *EC* Section 8482.3(g)(1). LEAs are encouraged to work collaboratively with partners and staff to develop and review the program plan. The LEA is responsible for the plan and the oversight of any community partners or subcontractors. The LEA should include any partners in the development and review of the plan. It is recommended that the plan be reviewed annually.

The Expanded Learning Division adopted the *Quality Standards for Expanded Learning in California* (Quality Standards) and introduced requirements for Continuous Quality Improvement (CQI) to help programs engage in reflection and be intentional about program management practices and activities delivered to students. To create the program plan, provide a narrative description in response to the prompts listed under each Quality Standard below. The LEA may customize and include additional prompts, such as describing SEL activities, or refining the plan. In addition to the narrative response, it may be useful to include tables, charts, or other visual representations that contribute to the understanding of the ELO-P. LEAs are encouraged to download and reference the Quality Standards in order to provide ongoing improvements to the program. The Quality Standards can be found on the California Department of Education’s (CDE) Quality Standards and CQI web page, located at <https://www.cde.ca.gov/ls/ex/qualstandcqi.asp>.

# Expanded Learning Opportunities Program Plan Guide

## 1—Safe and Supportive Environment

Describe how the program will provide opportunities for students to experience a safe and supportive environment. Include if the program will be offered on the schoolsite or off campus. If not on site, describe where in the community it will be and how students will be supported to get there.

## 2—Active and Engaged Learning

Describe how the program will provide opportunities for students to experience active and engaged learning that either supports or supplements, but does not duplicate, the instructional day.

## Expanded Learning Opportunities Program Plan Guide

### 3—Skill Building

Describe how the program will provide opportunities for students to experience skill building.

### 4—Youth Voice and Leadership

Describe how the program will provide opportunities for students to engage in youth voice and leadership.

## Expanded Learning Opportunities Program Plan Guide

### 5—Healthy Choices and Behaviors

Describe how the program will provide opportunities for students to engage in healthy choices and behaviors. Describe how students will be served nutritious meals and/or snacks during the ELO-P hours of programming.

### 6—Diversity, Access, and Equity

Describe how the program is designed to address cultural and linguistic diversity and provide opportunities for all students to experience diversity, access, and equity. Describe how the ELO-P will provide access and opportunity for students with disabilities.

## Expanded Learning Opportunities Program Plan Guide

### 7—Quality Staff

Describe how the program will provide opportunities for students to engage with quality staff.

### 8—Clear Vision, Mission, and Purpose

Describe the program's clear vision, mission, and purpose.

## Expanded Learning Opportunities Program Plan Guide

### 9—Collaborative Partnerships

Describe the program's collaborative partnerships. Local educational agencies are encouraged to collaborate with non-LEA entities to administer and implement ELO-P programs.

### 10—Continuous Quality Improvement

Describe the program's Continuous Quality Improvement plan.

## Expanded Learning Opportunities Program Plan Guide

### 11—Program Management

Describe the plan for program management.

### General Questions

**Existing After School Education and Safety (ASES) and 21<sup>st</sup> Community Learning Centers (21<sup>st</sup> CCLC) Elementary and Middle School grantees.**

ASES, 21<sup>st</sup> CCLC Elementary/Middle School, and the ELO-P should be considered a single, comprehensive program. In coordinating all these funding streams to move towards a single program, the expectation is that the most stringent requirements will be adopted for program guidance. If one or both grants are held, please describe how the ELO-P funding will be used to create one comprehensive and universal Expanded Learning Program.



## Expanded Learning Opportunities Program Plan Guide

### Transitional Kindergarten and Kindergarten

Programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1. (*EC Section 46120[b][2][D]*). Please address the proposed schedule and plan for recruiting and preparing staff to work in the program, including supporting them to understand how to work with younger children. How will the lower pupil-to-staff ratio be maintained? How will the curriculum and program be developmentally-informed to address this younger age group?

### Sample Program Schedule

Please submit a sample program schedule that describes how the ELO-P or other fund sources, including the California State Preschool Program for children enrolled in transitional kindergarten or kindergarten, will be combined with the instructional day to create a minimum of nine hours per day of programming (instructional day plus ELO-P or other supports). Also, submit a sample schedule for a minimum nine-hour summer or intersession day.

## Expanded Learning Opportunities Program Plan Guide

**Below are additional legal requirements for the ELO-P. Please ensure your Program Plan meets all of these legal requirements:**

### **EC Section 46120(b)(2):**

[LEAs] operating expanded learning opportunities programs may operate a before school component of a program, an after school component of a program, or both the before and after school components of a program, on one or multiple school sites, and shall comply with subdivisions (c), (d), and (g) of Section 8482.3, including the development of a program plan based on the following;

(2) [LEAs] operating expanded learning opportunity programs pursuant to this section may operate a before school component of a program, an after school component of a program, or both the before and after school components of a program, on one or multiple schoolsites, and shall comply with subdivisions (c), (d), and (g) of Section 8482.3, including the development of a program plan based on all of the following:

(A) The department's guidance.

(B) Section 8482.6.

(C) Paragraphs (1) to (9), inclusive, and paragraph (12) of subdivision (c) of Section 8483.3.

(D) Section 8483.4, except that programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1.

### **EC Section 46120(b)(1)(A):**

On schooldays, as described in Section 46100 and Sections 46110 to 46119, inclusive, and days on which school is taught for the purpose of meeting the 175-instructional-day offering as described in Section 11960 of Title 5 of the California Code of Regulations, in-person before or after school expanded learning opportunities that, when added to daily instructional minutes, are no less than nine hours of combined instructional time and expanded learning opportunities per instructional day.

### **EC Section 46120(b)(1)(B):**

For at least 30 nonschooldays, during intersessional periods, no less than nine hours of in-person expanded learning opportunities per day.

## Expanded Learning Opportunities Program Plan Guide

### **EC Section 46120(b)(3):**

[LEAs] shall prioritize services provided pursuant to this section at schoolsites in the lowest income communities, as determined by prior year percentages of pupils eligible for free and reduced-price meals, while maximizing the number of schools and neighborhoods with expanded learning opportunities programs across their attendance area.

### **EC Section 46120(b)(4):**

[LEAs] may serve all pupils, including elementary, middle, and secondary school pupils, in expanded learning opportunity programs provided pursuant to this section.

### **EC Section 46120(b)(6):**

[LEAs] are encouraged to collaborate with community-based organizations and childcare providers, especially those participating in state or federally subsidized childcare programs, to maximize the number of expanded learning opportunities programs offered across their attendance areas.

### **EC Section 46120(c):**

A [LEA] shall be subject to the audit conducted pursuant to Section 41020 to determine compliance with subdivision (b).

### **EC Section 8482.3(d):**

[LEAs] shall agree that snacks made available through a program shall conform to the nutrition standards in Article 2.5 (commencing with Section 49430) of Chapter 9 of Part 27 of Division 4 of Title 2.

[LEAs] shall agree that meals made available through a program shall conform to the nutrition standards of the United States Department of Agriculture's at-risk afterschool meal component of the Child and Adult Care Food Program (42 United States Code [U.S.C.] Section 1766).

### **EC Section 8482.6:**

Every pupil attending a school operating a program . . . is eligible to participate in the program, subject to program capacity. A program established . . . may charge family fees. Programs that charge family fees shall waive the cost of these fees for pupils who are eligible for free or reduced-price meals, for a child that is a homeless youth, as defined by the federal McKinney-Vento Homeless Assistance Act (42 U.S.C. Section 11434a), or for a child who the program knows is in foster care. A program

## Expanded Learning Opportunities Program Plan Guide

that charges family fees shall schedule fees on a sliding scale that considers family income and ability to pay.

### **EC sections 8483.4 and 46120(b)(2)(D):**

The administrator of every program established pursuant to this article shall establish minimum qualifications for each staff position that, at a minimum, ensure that all staff members who directly supervise pupils meet the minimum qualifications for an instructional aide, pursuant to the policies of the school district. Selection of the program site supervisors shall be subject to the approval of the school site principal. The administrator shall also ensure that the program maintains a pupil-to-staff member ratio of no more than 20 to 1. All program staff and volunteers shall be subject to the health screening and fingerprint clearance requirements in current law and district policy for school personnel and volunteers in the school district, except that programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1.

### **EC Section 8482.3(c)(1)(A–B):**

Each component of a program established pursuant to this article shall consist of the following two elements:

(A) An educational and literacy element in which tutoring or homework assistance is provided in one or more of the following areas: language arts, mathematics, history and social science, computer training, or science.

(B) An educational enrichment element that may include, but need not be limited to, fine arts, career technical education, recreation, physical fitness, and prevention activities.

# Coversheet

## LCAP 2023-24

**Section:** IV. CONSENT AGENDA

**Item:** E. LCAP 2023-24

**Purpose:** Vote

**Submitted by:**

**Related Material:**

2023\_Local\_Control\_and\_Accountability\_Plan\_Contra\_Costa\_School\_of\_Performing\_Arts\_202306  
13 (1).pdf



## LCFF Budget Overview for Parents

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

CDS Code: 07100740134114

School Year: 2023-24

LEA contact information:

Brandy Byers

Executive Director

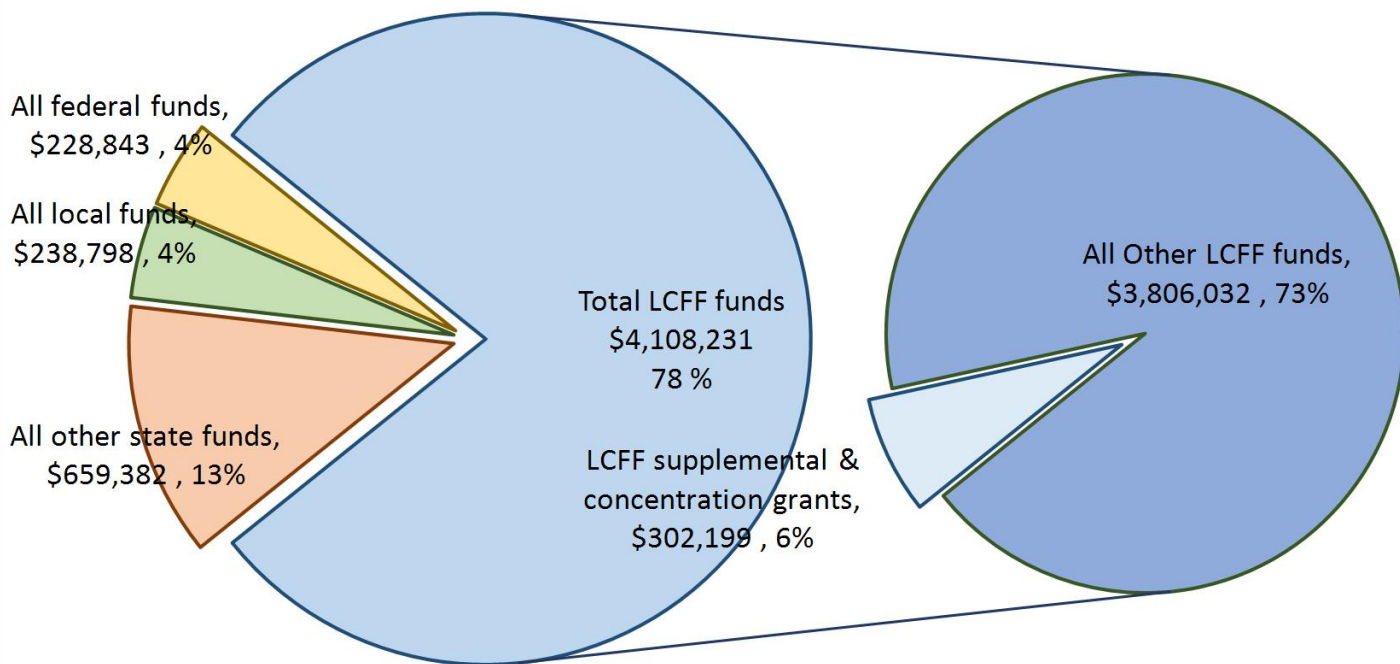
[brandy.byers@cocospa.org](mailto:brandy.byers@cocospa.org)

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 2023-24 School Year

## Projected Revenue by Fund Source

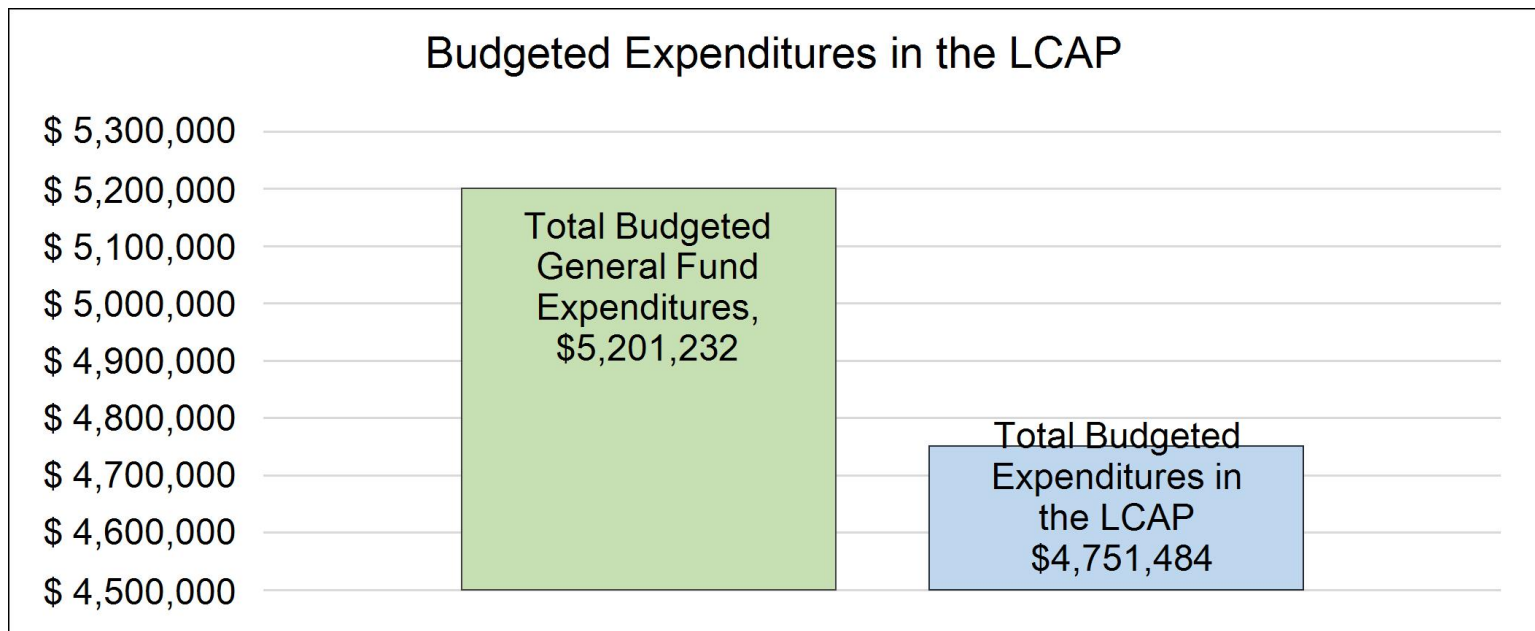


This chart shows the total general purpose revenue Contra Costa School of Performing Arts expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Contra Costa School of Performing Arts is \$5,235,254, of which \$4,108,231 is Local Control Funding Formula (LCFF), \$659,382 is other state funds, \$238,798 is local funds, and \$228,843 is federal funds. Of the \$4,108,231 in LCFF Funds, \$302,199 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 2023-24. 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 \$5,201,232 for the 2023-24 school year. Of that amount, \$4,751,484 is tied to actions/services in the LCAP and \$449,748 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

CoCoSPA's enrollment decreased by 25% in 22-23 which impacted the LCFF funding drastically. For 23-24, CoCoSPA plans to receive \$5,235,254. CoCoSPA has not typically included the following in the LCAP as it is operational monies that don't directly impact student learning: Business Services, Authorizer Oversight Fees, Legal Fees, and Equipment Leases. Therefore, \$4,751,484 of the revenue is included in this LCAP.

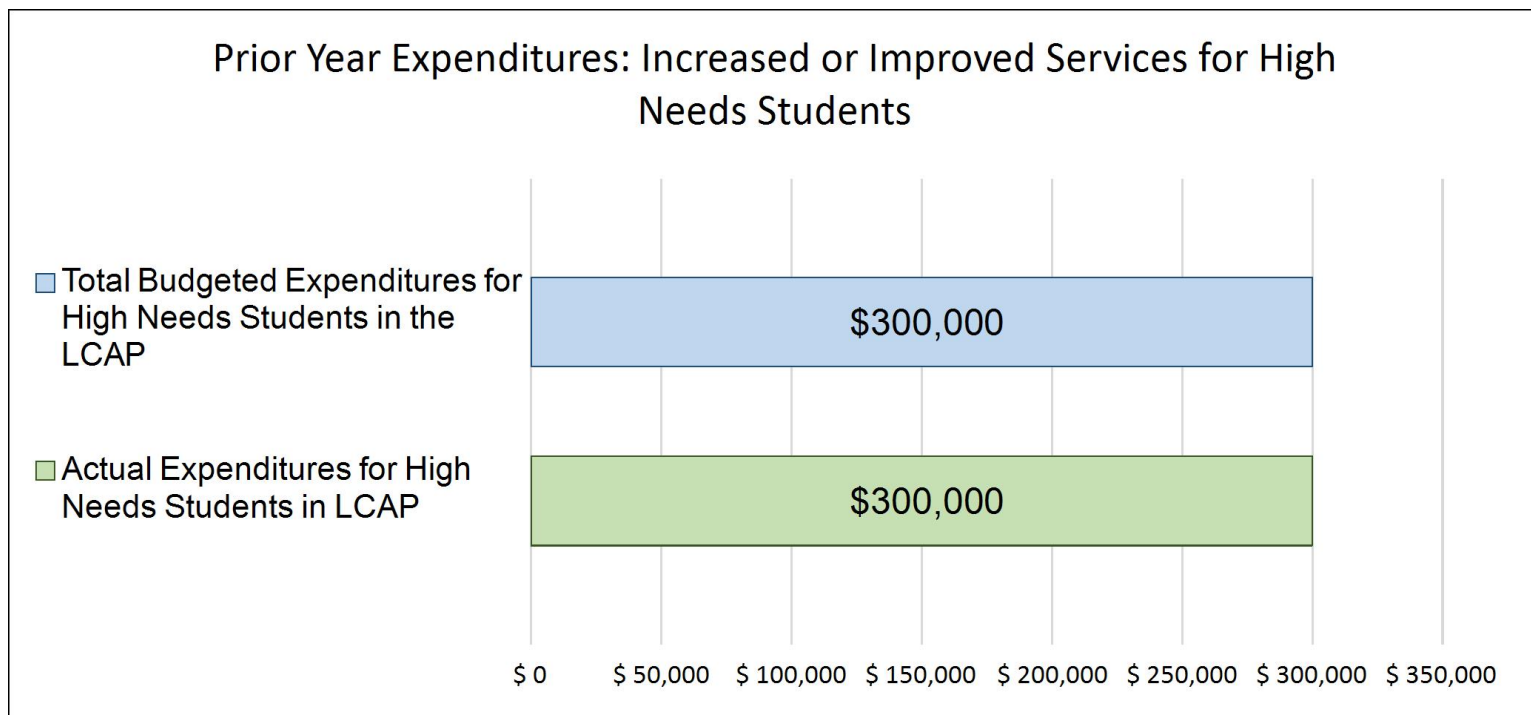
### Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Contra Costa School of Performing Arts is projecting it will receive \$302,199 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 \$302,199 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 2022-23



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 2022-23, 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 \$300,000 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and 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	Brandy Byers Executive Director	brandy.byers@cocospa.org 925.235.1130

# Plan Summary [2023-24]

## 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 (“CoCoARTS”) is a young charter school located in Walnut Creek, CA, and serving approximately 335 students in grades six through twelve in 2022-23 with 29% identifying as white, 28% as Hispanic/Latinx, 13% as two or more races, and 11% as Black/African American. Additionally, 34% of the students qualify for free or reduced-price lunch, 19% are English Learners, and 26% qualify for special education services. This school year (22-23), the school suffered a loss of almost 25% of its population. With this loss of enrollment, we have re-focused on our founding vision of Project Based Learning moving in to the 23-24 school year, and aligning our staffing to program. The school will eventually grow to enroll 500 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 (“CoCoARTS”) 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 CoCoARTS will be challenged and supported through a rigorous college and career readiness program. The student learning experience 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 the arts, providing strong engagement and real-world relevance. They will also specialize in one of five arts concentrations, participating in an immersive arts experience. Finally, the CoCoARTS 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 seven 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. We also had our share of stakeholder attrition as we both established our program and educated students, parents, and staff about the differences between CoCoARTS and a more traditional model. The diversity of our population has been the most interesting development to observe.

Our diversity covers the gamut - of 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, and to address the massive continuum of ability and context is complicated. As a specific example, a large proportion of our student population has some kind of learning difference (IEP or 504).

## Reflections: Successes

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

As a small school, our dashboard indicators do not generally demonstrate a reflection of Contra Costa School of Performing Arts' successes. Our graduation rate indicator, which is not displayed on our school dashboard due to our small numbers, is at 87%, which matches the state average. If we were able to report the graduation rate through the fall, the number would be at 100% as all students who did not graduate in the 2022 school year met their requirements during the following school year. Of those graduates, 76% met A-G requirements and 48% met CTE Pathway Completion. Statewide, the number of students meeting A-G requirements is 44% and only 10% of students meet CTE Pathway Completion. One of the strongest aspects of our program is our rates of graduating students who are College and Career Ready as indicated by the State of California.

CoCoARTS regularly uses NWEA MAP assessments in the fall and spring to measure growth in reading and in math. Our data this year indicates growth in all grade levels in the area of Reading. This has been a specific focus of our professional development work this year and our MAP scores demonstrate that the students benefited from our focus on improving reading. 9th grade in particular showed the highest level of growth from fall to spring.

We also found success in our school culture and climate as reported by our annual use of the Health Kids Survey Data. Over 90% of students report having opportunities for equal participation in classroom discussions, activities, extracurricular activities, and enrichment activities. Over 80% of students indicate they have a voice in school and classroom decisions. Almost all students agree or strongly agree that adults on our campus want every student to do their best, believe that every student can be successful, and that adults really care about students and acknowledge and pay attention to them. All CoCoARTS parents agree or strongly agree that school staff take parent concerns seriously and that adults at the school respect differences in students and show that they think it's important for different races and cultures at the school to get along with each other. Our CHKS data strongly indicate a school culture where adults and students care about and respect each other.

## 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.

Our dashboard indicates that our focus for improvement should be centered around English Learners and Students with Disabilities. From our 2021-2022 data, these subgroups fall in the lowest-performing placement area for English Language Arts, Mathematics, and Suspension Rates.

To work on supporting English Learners, we strategically hired two school employees for the 2022-2023 school year who offered wrap-around services for this subgroup population. They had a decided Instructional Aide who offered push-in and pull-out support, along with

special advisory and mentoring groups daily. We also hired a campus supervisor who previously supported this group of students in one of our feeder schools. He was able to build a strong community with a network of English Learner families and have more engagement and support from our English learner parent group. In addition, we used resources from Rosetta Stone and from our reading professional development to provide support for our English Learner Students. We will continue this work for the 2023-2024 school year.

To support our students with disabilities, we focused on developing strong advisory and mentoring programs, along with building out a stronger English and Math curriculum in our specialized academic classes. Students with disabilities were in small mentoring groups receiving services daily and had push-in services specifically addressing math and English needs. We also contracted with outside services to develop behavior plans and counseling to address student needs. We used more restorative practices this year which led to a reduction in the suspension rate for this subgroup.

For all of our subgroups, our dashboard data indicates a general need to focus on academics in English Language Arts and in Math. CoCoARTS is shifting to a Project-Based Learning curriculum for next year as a whole school initiative. We believe the shift away from the Summit Learning Curriculum and adopting more challenging curriculums that give teachers more agency will lead to a greater improvement in English Language Arts and Mathematics results.

## LCAP Highlights

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

The 2023-24 LCAP has been structurally revised to align the goals, metrics better, and expected outcomes with the actions/budgeted expenditures to allow for a more robust analysis of the effectiveness of our efforts. While the structure of the LCAP has been modified to match our current needs, the Strategic Plan and requirements put on us by our Bond structure, the CoCoARTS 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 the clarity of vision, the training and readiness of staff, effective planning, communication, implementation, progress monitoring, and responsiveness to the evidenced need for adjustments. As such, we would like to emphasize the following in CoCoARTS 2023 LCAP:

**Goal 1:** CoCoARTS will develop, communicate, and implement a shared vision of project based, immersive and integrated arts and project based learning within our inclusive educational spaces. This vision will include consistent expectations and policies that span both daily practices and school-wide expectations of rigor, relevance, relationships, and resilience. Academic performance as measured by CAASPP will increase by 5% in both ELA and Math across all subgroups, included Students with Disabilities, English Learners, and African American students.

**Goal 2:** CoCoARTS will formalize and invigorate the process of enrollment, marketing, and retention, including capturing the intake to post-graduate progression of our students throughout academic and arts programming.

Goal 3: CoCoARTS will ensure that students, families and staff all feel safe and supported in each and every education space. CoCoSPA's suspension rate will decrease by 2%, with a focus on decreasing the suspension rate for African American students.

## **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 in February to gather their feedback.

Teachers/Staff/School Administrators provided feedback via survey in February.

Parents/Families provided feedback during the Ensemble meetings in February and March and then there was a Community meeting in May.

The LCAP was approved during an open, public meeting by the School Board on June 13, 2023.

A summary of the feedback provided by specific educational partners.

Generally, feedback included the following:

Parents:

Strengths: Arts focus, commitment to relationship building, communication, small school community.

Needs: Investment to improve: student behavior, academic outcomes, opportunity to explore more than one art concentration, staff retention.

Teachers/Staff/School Administrators

Strengths: Arts focus, commitment to relationship building, communication, small school community.

Needs: student behavior, academic outcomes, more collaboration among teachers, marketing for the school.

Students:

Strengths: small school community, arts experience

Needs: Investment to improve: student behavior, academic outcomes, opportunity to explore more than one art concentration.

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 support of student-teacher relationships and mentoring through Advisory.
2. The allocation of funding and other resources to enhance the teaching and learning MTSS to include Edgenuity curriculum for additional differentiation, intervention, and learning individualization.

3. The allocation of ELOP funding to after-school support programming.
4. The investment and provision of robust professional development in the relevant areas of teacher and school practice to deliver a robust and responsive return to learning programmatic supports for all students.
5. The investment and implementation of a comprehensive multi-stakeholder leveraged communications and marketing plan to effectively engage with stakeholder groups all year round.



# Goals and Actions

## Goal

Goal #	Description
1	CoCoARTS will develop, communicate, and implement a shared vision of project based, immersive and integrated arts and project based learning within our inclusive educational spaces. This vision will include consistent expectations and policies that span both daily practices and school-wide expectations of rigor, relevance, relationships and resilience. Academic performance as measured by CAASPP will increase by 5% in both ELA and Math, including in our Students with Disabilities, English Learner, and African American student subgroups.

An explanation of why the LEA has developed this goal.

CoCoARTS believes that investing in the development and maintenance of a shared vision through enhanced communication/marketing systems, new family onboarding, board presence, CoCoARTS website, organization structure, shared decision making, teacher evaluations, LCAP engagement, and parent programs will support the academicsuccess of our students 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	100% of teachers are properly assigned	2021-22 CDE teacher credentialing and assignment data delayed.	2022-23 Moving to fully credentialed, highly qualified teachers. Teacher shortage continues to make this goal difficult.		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	100% of students have access to standards-aligned instructional materials	2021-22 100% of students have access to standards-aligned instructional materials	2022-23 100% 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	Passed the Williams Act visit and the Civil Rights Review with only minor repairs needed.		>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	2022-23 We have 4 parents on the board right now.		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	2022-23 No parent representation- we need to move this work into Ensemble to build engagement.		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%	2022-23 89%		>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%	2022-23 46% - MS 60% - HS		>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%	2022-23 90%		>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%	2022-23 44% - MS 75% - HS		>80% Data Year: 2023-24
Middle School Dropout Rate Moved from Goal 3 2022-23	2019-20 0%	2020-21 0%	2021-22 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	All: 12% White: 14% Data Year: 2021-22		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	All: 86.2% White: 85.7% Data Year: 2021-22		>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	CHSPE: 0 SPED Certificate of Completion: 3.3% Data Year: 2021-22		3% Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate Moved from Goal 5 2022-23  Data Source: P2 Report	96% Data Year: 2019-20	98.47% Data Year: 2020-21 Data Source: SIS attendance reports  94.54% Data Year: 2021-22	93.93% Data Year 2022-23		>95% Data Year: 2023-24
Chronic Absence Rate Moved from Goal 5 2022-23  Data Source: Dataquest	7.3% Data Year: 2018-19	0% schoolwide and for all student groups Data Year: 2020-21	9.3% Data Year 2021-22		<5% Data Year: 2022-23
Suspension Rate Moved from Goal 5 2022-23  Data Source: Dataquest	1.40% Data Year: 2019-20	0% schoolwide and for all student groups Data Year: 2020-21	6.4% Data Year 2021-22		<1% Data Year: 2022-23
Expulsion Rate Moved from Goal 5 2022-23  Data Source: Dataquest	0% schoolwide and for all student groups Data Year: 2019-20	0% schoolwide and for all student groups Data Year: 2020-21	0% school-wide and for all student groups Data Year: 2021-22		0% Data Year: 2022-23
% Implementation of academic content and performance standards adopted by the state board for all	2020-21 100%	2021-22 100%	2022-23 100%		2023-24 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>pupils, including English learners Data Source: Local</p> <p>Moved from Goal 3 2023-24</p>					
<p>CAASPP Distance from Standard in English Language Arts for all students and all numerically significant subgroups</p> <p>Data Source: CA Dashboard Moved to Goal 1 2023-24</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>	<p>2020-21 CAASPP not administered in 2021</p>	<p>2021-22 All students: -33.5 points from standard Students with Disabilities: -111.1 points from standard Hispanic: -104.3 points from standard SED: -164.3 points from standard White: -58.8 points from standard EL: -126.4 points from standard</p>		<p>2023-24 Increase each group and subgroup by 10% from 22-23</p>
<p>CAASPP Distance from Standard in Mathematics for all students and all numerically significant subgroups</p> <p>Data Source: CA Dashboard Moved to Goal 1 2023-24</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>	<p>2020-21 CAASPP not administered in 2021</p>	<p>2021-22 All students: -94.3 points from standard Students with Disabilities: -164.3 points from standard Hispanic: -104.3 points from standard SED: -117.2 points from standard White: -58.8 points from standard</p>		<p>2023-24 Increase each group and subgroup by 10% from 22-23</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			EL: -126.4 points from standard		
NWEA MAP % of students meeting growth projections in Reading Data Source: NWEA MAP Student Growth Summary Report - Aggregate by School Moved to Goal 1 2023-24	41% students met growth projections in NWEA MAP ELA	2021-22 45.3% Met Fall to Spring Growth Target	2022-23 44.2% 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 Moved to Goal 1 2023-24	34% of students met growth projections in NWEA MAP math	2021-22 41.5% Met Fall to Spring Growth Target	2022-23 37% Met Fall to Spring Growth Target		>75% of students meet MAP growth projections Data Year 2023-24
EL Reclassification rate Data Source: Dataquest Moved to Goal 1 2023-24	2019-20 0%	2020-21 0%	2021-22 35%		10% Data Year: 2022-23
English Learner Progress Indicator	2019-20	2020-21	2021-22 32.1% making progress		55% Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: CA Dashboard  Added in 2022-23 Moved to Goal 1 2023-24	No English Learner Progress reported due to small number of enrolled English Learners	No English Learner Progress reported due to pandemic  ELPAC Summative Level 3 & 4: 87.5% Data Year: 2020-21 Data Source: DataQuest ELPAC Summative	toward English Language Proficiency.		

## 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 CoCoARTS 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</p>	\$6,000.00	No



Action #	Title	Description	Total Funds	Contributing
		<p>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>		
1.2	PBL Leadership Team and Professional Development	CoCoARTS will apply to participate in the HTH/CDE PBL Leadership Academy and identify 3 teacher leaders and 1 school leader to attend. This team will participate in all 4 in-person sessions, 2 online sessions, and required meetings throughout the year while bringing their work back to their colleagues to ensure positive and successful implementation of arts-integrated PBL throughout the school - whether it's academic courses or arts courses.	\$20,000.00	No
1.3	Parent Involvement	CoCoARTS will host once a month 'meet with the Principal' occasions and 4 PBL exhibitions of learning throughout the school year to engage parents in the school.	\$3,000.00	No
1.4	Project Based Learning	CoCoARTS will implement project-based learning across disciplines (arts and academics) and ensure student engagement and academic success.	\$1,560,093.00	Yes
1.5	Ongoing Professional Development and Collaboration	CoCoARTS will establish late start Wednesdays so that teachers can collaborate every Wednesday and Collaboration days once per quarter to support the implementation of PBL and iReady.	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Data Driven Instruction	CoCoARTS will move away from using NWEA MAP and start using iReady, which is a more comprehensive formative assessment program with interventions built in, to support student achievement outcomes in both ELA and Math, especially in our Students with Disabilities and English Learner subgroups.	\$8,000.00	Yes
1.7	ELD	SPA will provide ELD for all English Learners. Designated ELD Advisory. PD will include ELD strategies 2x/ year EL IA will provide designated support. CoCoARTS will use Rosetta Stone for students in levels 1 and 2.	\$1,200.00	No Yes
1.8	Special Education	CoCoARTS will provide cohesive special education services to all students identified who qualify for services. Inclusion model/ push in. Use case management maximum of 28:1. Speech, OT, PT.	\$513,437.00	No
1.9	Advisory	To ensure all students have one adult creating strong, professional relationships with them and tracking their progress across all disciplines, every student will participate in Advisory for approximately 90 minutes/ week.		Yes
1.10	Independent Study	CoCoARTS will continue to implement independent study per law and board policy to support students who need that to thrive and eventually return to in-person instruction.	\$50,000.00	No
1.11	Credit Recovery	CoCoARTS will continue to provide access to credit recovery via an online LMS such as Edgenuity	\$19,000.00	No

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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 experienced success in communications. We upgraded our newsletter platform to one that includes automatic translation and worked with a communications expert to make the newsletters more user friendly. Staff turnover continues to be a challenge and makes communication with students and families bumpy at times.

Goal 3 Analysis: Overall the actions designed to support achievement of the goal were implemented as planned. We continued to assess student growth with NWEA MAP testing; however have realized that this platform is difficult for newer teachers to interpret to support our learners. Moving forward next school year, we will implement iReady, which is more user friendly and has associated lessons targeted directly toward student needs.

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.

Our enrollment decreased by 25% after this budget was created, which created a significant shift in our revenue and expenses. Once we identified that issue, we took immediate action, cutting staffing and programs significantly. These cuts will continue into next school year.

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

Contra Costa School of Performing Arts newsletters and website, LCAP engagement, new family onboarding, and parent programs were successful throughout the school year. We currently have 4 parents on the board (a significant increase over last year) and had great survey engagement. Teacher evaluation was implemented and successful. Implementing a shared vision was successful as evidenced by the newly created strategic plan.

Goal 3 Actions Effectiveness Analysis: We believe we will see a small increase in CAASPP scores - especially in reading, where we implemented reading strategies. That said, we know we need to grow in this area and plan to adjust our assessment tool (from MAP to iReady).

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 was difficult to measure: 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. We combined goal 1 with goal 3 to add measurable outcomes based on implementation: CoCoARTS will develop, communicate, and implement a shared vision of project based, immersive and integrated arts and project based learning within our inclusive educational spaces. This vision will include consistent expectations and policies that span both daily practices and school-wide expectations of rigor, relevance, relationships, and resilience. Academic performance as measured by CAASPP will increase by 5% in both ELA and Math, including in our Students with Disabilities, English Learner, and African American student subgroups. As such, we moved the following metrics from Goal 3 to Goal 1;

Middle School Dropout Rate

High School Dropout Rate

High School Graduation Rate

% Implementation of academic content and performance standards adopted by the state board for all pupils, including English Learners

% of students with access to standards-aligned instructional materials for use at home and at school

% of teachers properly credentialed and # of teachers misassigned

CAASPP Distance from Standard in ELA

CAASPP Distance from Standard in Math

NWEA MAP % of students meeting growth projections in Reading

NWEA MAP % of students meeting growth projections in Math

EL Reclassification Rate

EL Progress Indicator

**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	CoCoARTS will formalize and invigorate the process of enrollment, marketing, and retention, including capturing the intake to post-graduate progression of our students throughout academic and arts programming.

An explanation of why the LEA has developed this goal.

CoCoARTS 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 2022 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	N/A no date for CA Dashboard.		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	2022-23 100% 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	2022-23 44.2% met in Reading 37% met in Math		>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	2021-22 N/A due to 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	2021-22 N/A due to 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	48.3% Data Year: 2022 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	75.9% Data Year: 2021-22		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	3.4% Data Year: 2021-22 Data Source: CA Dashboard College and Career Measures Only Report		54% Data Year: 2022-23

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	CTE Committee	CoCoARTS will implement the Board CTE committee in order to provide students with multiple resources to support them in the matriculation process.	\$20,000.00	No
2.2	Enrollment	CoCoARTS will assign a staff member to oversee enrollment and marketing specifically to ensure we maximize growth and maintain financial solvency.	\$100,000.00	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.	\$20,000.00	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. Arts teachers will continue to develop a robust Career Technical Education program with the goal to make each arts major its own fully approved CTE pathway.		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	Enrollment	CoCoARTS will use enrollment software that captures leads and tracks progress.	\$7,000.00	No
2.7	Marketing	CoCoARTS will work with a marketing firm for a strong digital presence and ads. CoCoARTS will consolidate all social media into one account per platform and coordinate all posts. All posts will be centered on showcasing the school and enrollment.	\$30,000.00	No



Action #	Title	Description	Total Funds	Contributing
2.8	Project Management	CoCoARTS will add a project manager position to support technology and systems across the school with a focus on enrollment. This project manager will ensure that each and every interested family is followed up with and that our systems are heavily monitored for accuracy.	\$150,000.00	No

## Goal Analysis [2022-23]

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 implement the digital arts portfolio.

Contra Costa School of Performing Arts were still able to provide students with the CTE program and students were able to attend virtual and in person college visits. CoCoARTS continued to do outreach with alumni but still need a comprehensive plan for this in order to develop a network.

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.

Our enrollment decreased by 25% after this budget was created, which created a significant shift in our revenue and expenses. Once we identified that issue, we took immediate action, cutting staffing and programs significantly. These cuts will continue into next school year.

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

We continued to support teachers in getting and maintaining their CTE credentials. The Board approved a CTE committee, but due to the impact of our budget decrease, we were unable to get this committee up and running effectively.

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.

Due to the significant impact of our enrollment decrease, we added enrollment and marketing to this goal. The goal used to read: SPA will formalize and invigorate the process of capturing the intake to post-graduate progression of our artist-scholars throughout academic and

conservatory programming. It now reads: CoCoARTS will formalize and invigorate the process of enrollment, marketing, and retention, including capturing the intake to post-graduate progression of our students throughout academic and arts programming. This new language captures the student experience from their first interest in the school through their adult life as alumni. Ideally, this goal will help us increase our enrollment to a minimum of 400 students in order for us to be financially sustainable.

**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	CoCoARTS will ensure that students, families and staff all feel safe and supported in each and every education space.

An explanation of why the LEA has developed this goal.

This goal used to read: 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; however, we incorporated that work into Goal 1. CoCOARTS saw a need (through the LCAP surveys, discipline data, and CHKS) to have a goal centered on safety and added this goal in 2023-24.

## 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	Moved to Goal 1		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%	Moved to Goal 1		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>	Moved to Goal 1		>95% graduation rate Data Year: 2022-23
<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>	Moved to Goal 1		100% Data Year 2023-24
<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>	Moved to Goal 1		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
<p>% of teachers properly credentialed and # of teachers misassigned Data Source: SARC</p> <p>Goal 1 2022-23</p>	100% properly assigned	2021-22 Teacher credentialing data release delayed by the CDE	Moved to Goal 1		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 Moved to Goal 1 2023-24</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	Moved to Goal 1		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 Moved to Goal 1 2023-24</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	Moved to Goal 1		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 Moved to Goal 1 2023-24	41% students met growth projections in NWEA MAP ELA	2021-22 45.3% Met Fall to Spring Growth Target	Moved to Goal 1		>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 Moved to Goal 1 2023-24	34% of students met growth projections in NWEA MAP math	2021-22 41.5% Met Fall to Spring Growth Target	Moved to Goal 1		>75% of students meet MAP growth projections Data Year 2023-24
EL Reclassification rate Data Source: Dataquest Moved to Goal 1 2023-24	2019-20 0%	2020-21 0%	Moved to Goal 1		10% Data Year: 2022-23
English Learner Progress Indicator Data Source: CA Dashboard	2019-20 No English Learner Progress reported due to small number of	2020-21 No English Learner Progress reported due to pandemic	Moved to Goal 1		55% Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Added in 2022-23 Moved to Goal 1 2023-24	enrolled English Learners	ELPAC Summative Level 3 & 4: 87.5% Data Year: 2020-21 Data Source: DataQuest ELPAC Summative			
Facilities in good repair. Moved from Goal 1 23-24	96.36 score on CDE Facilities Inspection Tool	21-22 96.36 score on CDE FIT	22-23 Passed Williams Act and Civil Rights Review with only minor repairs needed.		>90 score on CDE FIT Data Year: 23-24
PBIS decrease in student behaviors	Added in 23-24	Added in 23-24	21-22 Suspension Rate All: 6.4% Very High: African American, English Learners, Socioeconomically Disadvantaged, Students with Disabilities		Reduce suspension rate by 2% year over year, with a significant decrease in the identified subgroups: African American, English Learners, Socioeconomically Disadvantaged, Students with Disabilities

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Positive Behavior Intervention Supports	CoCoARTS will continue the implementation of a strong PBIS program, using the behavior expectations of SHINE, with the middle school students specifically, while using the high school students as mentors. Goal to reduce suspension rate, especially for the following subgroups: African American, English Learners, Socioeconomically Disadvantaged, and Students with Disabilities.	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Facility	CoCoARTS will ensure the facility is in good repair and maintained for safety.	\$1,366,061.00	No
3.3	Training	CoCoARTS will ensure all staff participate in required trainings (mandatory reporter, etc.)		No
3.4	Technology	CoCoARTS will ensure all students and staff have safe technology supports and oversight.	\$142,033.00	No
3.5	CHKS	CoCoARTS will continue to issue the California Health Kids Survey to staff, parents, and students in order to collect health related information.		Yes
3.6	Vision and Hearing Screening	CoCoARTS will continue to conduct vision and hearing tests as required by state law for grade levels identified by state law.	\$2,000.00	No Yes

## Goal Analysis [2022-23]

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.

Original Goal 3 was incorporated into Goal 1. See Goal 1 for report out.

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.

Original Goal 3 was incorporated into Goal 1. See Goal 1 for report out.



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

Original Goal 3 was incorporated into Goal 1. See Goal 1 for report out.

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.

Due to ongoing feedback (from the CHKS and local LCAP Surveys we conducted) regarding the safety of our students and staff, we believed that we needed a goal that is directly aligned to that area. Therefore, it made sense to incorporate Goal 3 into Goal 1 so that we could measure the outcomes of the original goal 1, which created space for us to add a new goal regarding safety. Our current goal includes all aspects of safety, from emotional wellbeing, to clean and well-maintained facilities, to ensuring that staff complete mandatory trainings. Additionally, we included PBIS in this goal so that we have a measurement for student behavior and we can continue to refine our support of positive behaviors across our school and campus.

**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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$302,199	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
6.89%	0.00%	\$0.00	6.89%

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 2022, our students performed below standard on ELA and Math tests. Specifically, our English Learners and Students with Disabilities scored very low. In our suspension rate data, we saw that our African American students were being suspended at a higher rate than other ethnicities/races. 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 1 English Language Development (\$25,952) 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 35% for 2022-23. 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):

College Networking (\$20,000)

Data Driven Instruction (\$8,000)

Enrollment & Marketing/ Project Management support (\$250,000)

Advisory

SPA is increasing services 8% 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

### 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,633,009.00	\$360,190.00		\$42,625.00	\$4,035,824.00	\$2,429,530.00	\$1,606,294.00

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	\$6,000.00				\$6,000.00
1	1.2	PBL Leadership Team and Professional Development	All	\$20,000.00				\$20,000.00
1	1.3	Parent Involvement	All	\$3,000.00				\$3,000.00
1	1.4	Project Based Learning	English Learners Foster Youth Low Income	\$1,560,093.00				\$1,560,093.00
1	1.5	Ongoing Professional Development and Collaboration	All	\$15,000.00				\$15,000.00
1	1.6	Data Driven Instruction	English Learners Foster Youth Low Income	\$8,000.00				\$8,000.00
1	1.7	ELD	English Learners English Learners	\$1,200.00				\$1,200.00
1	1.8	Special Education	Students with Disabilities	\$110,622.00	\$360,190.00		\$42,625.00	\$513,437.00
1	1.9	Advisory	English Learners Foster Youth Low Income					
1	1.10	Independent Study	All	\$50,000.00				\$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Credit Recovery	All	\$19,000.00				\$19,000.00
2	2.1	CTE Committee	All	\$20,000.00				\$20,000.00
2	2.2	Enrollment	All	\$100,000.00				\$100,000.00
2	2.3	College Networking	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.4	CTE Arts	All					
2	2.5	Alumni Tracking	All	\$2,000.00				\$2,000.00
2	2.6	Enrollment	All	\$7,000.00				\$7,000.00
2	2.7	Marketing	All	\$30,000.00				\$30,000.00
2	2.8	Project Management	All	\$150,000.00				\$150,000.00
3	3.1	Positive Behavior Intervention Supports	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
3	3.2	Facility	All	\$1,366,061.00				\$1,366,061.00
3	3.3	Training	All					
3	3.4	Technology	All	\$142,033.00				\$142,033.00
3	3.5	CHKS	English Learners Foster Youth Low Income					
3	3.6	Vision and Hearing Screening	Students with Disabilities English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00

### 2023-24 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	\$302,199	6.89%	0.00%	6.89%	\$1,592,293.00	0.00%	36.33 %	<b>Total:</b>	\$1,592,293.00
								<b>LEA-wide Total:</b>	\$1,592,293.00
								<b>Limited Total:</b>	\$1,200.00
								<b>Schoolwide Total:</b>	\$1,571,093.00

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	1.4	Project Based Learning	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,560,093.00	
1	1.6	Data Driven Instruction	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
1	1.7	ELD	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,200.00	
1	1.9	Advisory	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.3	College Networking	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
3	3.1	Positive Behavior Intervention Supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	

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 (%)
3	3.5	CHKS	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.6	Vision and Hearing Screening	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	



## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$4,180,586.00	\$3,098,610.30

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 Development and Communication	No	\$7,500.00	7500
1	1.2	Community Outreach	No	\$20,000.00	27571
1	1.3	Parent Programs	Yes	\$20,000.00	0
1	1.4	Restorative Justice	No		
1	1.5	Enrichment Activities	No	\$48,620.00	48750
1	1.6	Clean, Safe, and Healthy Campus	No	\$1,568,500.00	1111908
2	2.1	C3 Committee	No	\$141,000.00	0
2	2.2	Digital Arts Portfolio	No	\$0.00	
2	2.3	College Networking	Yes	\$66,500.00	66500
2	2.4	CTE Arts	No	\$50,000.00	307402

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	2.5	Alumni Tracking	No	\$2,000.00	0
3	3.1	Curriculum and Instructional Materials	No	\$142,000.00	55541
3	3.2	Professional Development	No	\$75,500.00	65313
3	3.3	Data Driven Instruction	Yes	\$5,600.00	5600
3	3.4	Interdisciplinary Project-Based Learning	No	\$1,287,000.00	812467.3
3	3.5	Student Support Structures	Yes	\$424,500.00	74654
3	3.6	ELD	Yes	\$74,366.00	35704
3	3.7	Special Education	No	\$100,000.00	332045
3	3.8	Executive Functioning	No	\$67,000.00	56136
3	3.9	Student Mentoring	No		0
3	3.10	Intervention	Yes	\$80,500.00	91519

### 2022-23 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)
	\$299,552.00	\$0.00	\$0.00	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)
1	1.3	Parent Programs	Yes	\$20,000.00			
2	2.3	College Networking	Yes	\$66,500.00			
3	3.3	Data Driven Instruction	Yes	\$5,600.00			
3	3.5	Student Support Structures	Yes	\$101,000.00			
3	3.6	ELD	Yes	\$25,952.00			
3	3.10	Intervention	Yes	\$80,500.00			

**2022-23 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		0%	0.00%	\$0.00	0.00%	0.00%	\$0.00	0.00%

# Instructions

## [Plan Summary](#)

## [Engaging Educational Partners](#)

## [Goals and Actions](#)

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

*For additional questions or technical assistance related to the completion of the 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

# Coversheet

## Strategic Plan 2023-26

<b>Section:</b>	IV. CONSENT AGENDA
<b>Item:</b>	F. Strategic Plan 2023-26
<b>Purpose:</b>	Vote
<b>Submitted by:</b>	
<b>Related Material:</b>	Strategic Plan 2023-2028 (1).pdf



2023-2028

# STRATEGIC PLAN

CONTRA COSTA SCHOOL OF PERFORMING ARTS

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# ABOUT US

The Contra Costa School of Performing Arts (“CoCoSPA”) is a tuition-free, public, independent charter school located in Walnut Creek, CA. Founded in 2015 and opening doors to our first students in 2016, the school now serves grades 6-12. The mission of Contra Costa School of Performing Arts is to provide a distinguished, pre-professional experience in performing arts within a college and career preparatory setting. We believe in fostering a culture of excellence with the core values of rigor, relevance, resilience, and relationships.

*CoCoSPA is a small community school that celebrates your individuality and the arts drive your academic success.*



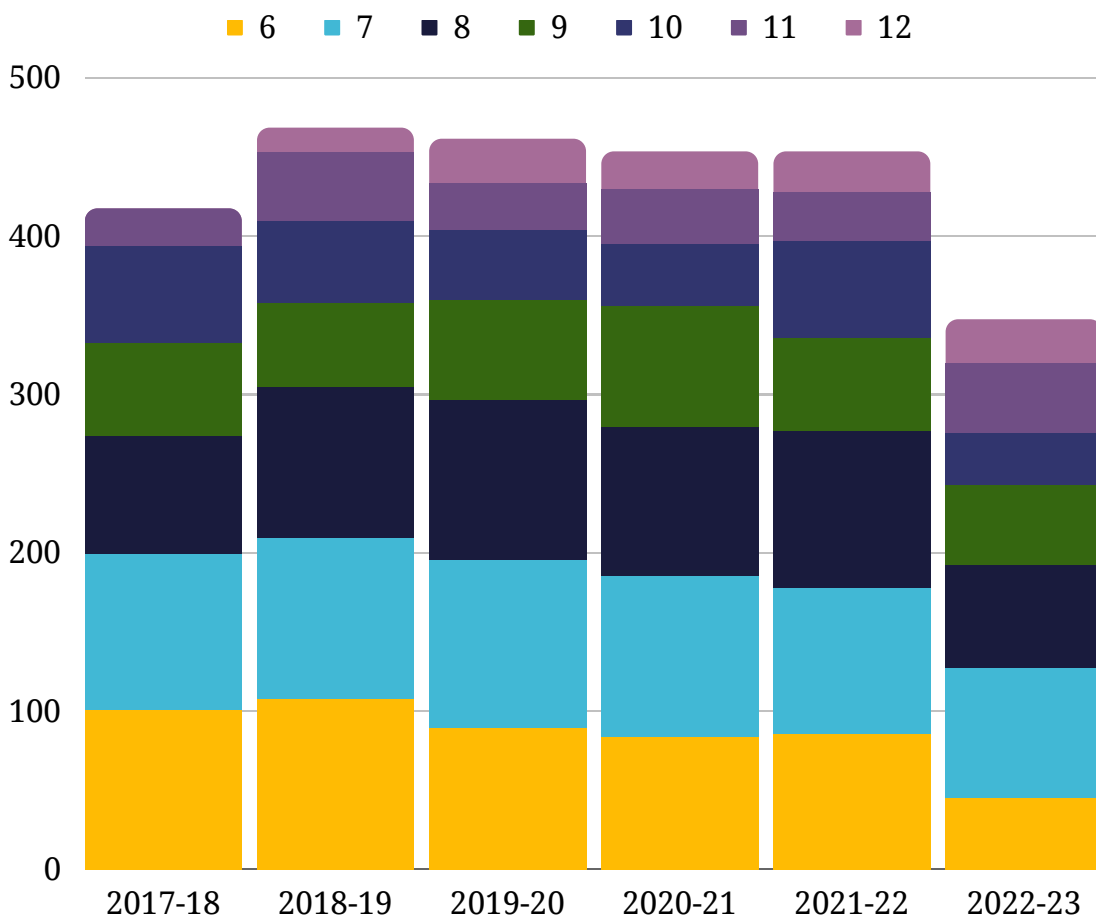
# CURRENT PRACTICES

- Single Site, Independent Charter School
- Authorized by the Contra Costa County Office of Education
- 7 grade levels
- 5 art majors
- 50 high school art courses (150 students)
- 16 middle school art courses (200 students)
- Teacher: Student ratio of 1:13
- Summit Learning Personal Learning Platform with Project-Based Learning curriculum
- Google Classroom/ PowerSchool for Arts courses



# ENROLLMENT

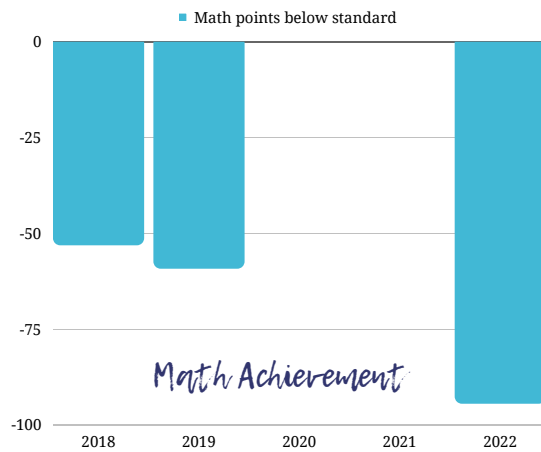
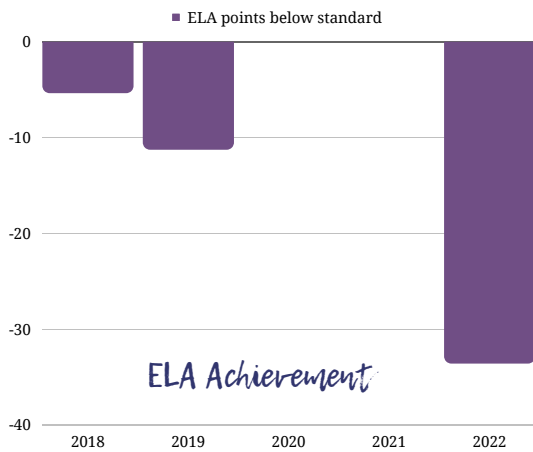
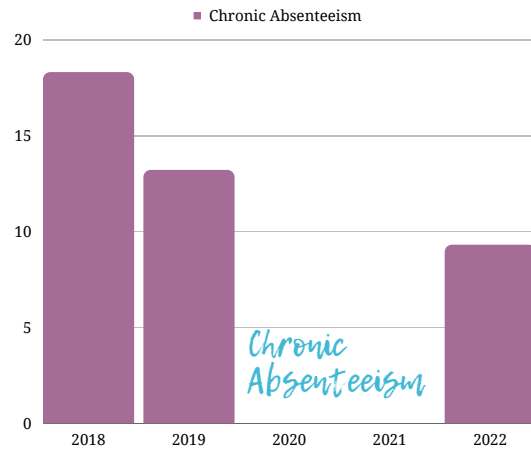
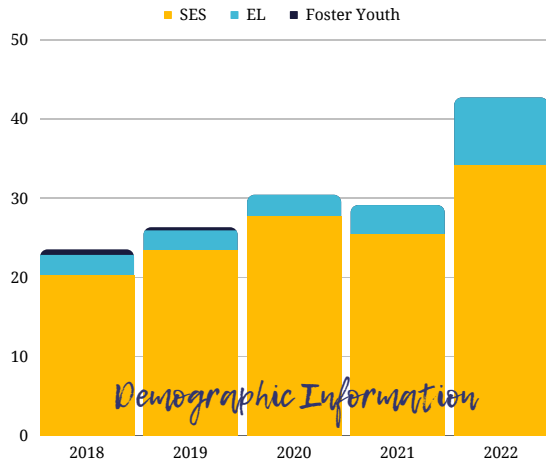
## 2017-2023



Enrollment at CoCoSPA was fairly consistent from 2017-2022 as evidenced by the graph above. In 2022-23, CoCoSPA saw a drop in enrollment. While enrollment in grades 9-12 has remained steady at approximately 150 over time, enrollment in grades 6-8 has fluctuated a great deal.



# California SCHOOL DASHBOARD DATA 2017-2023

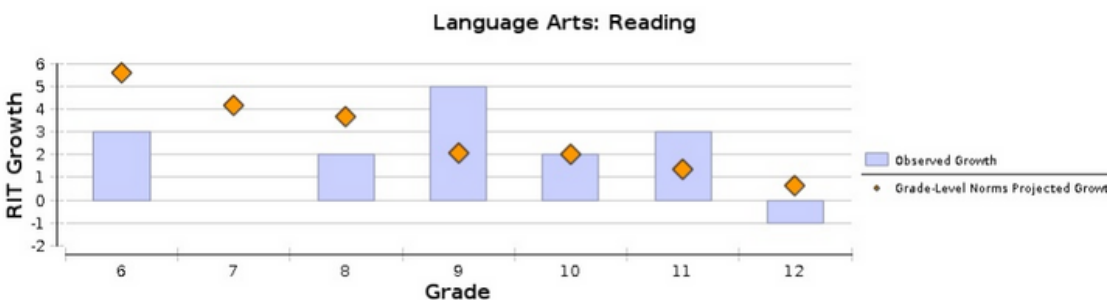
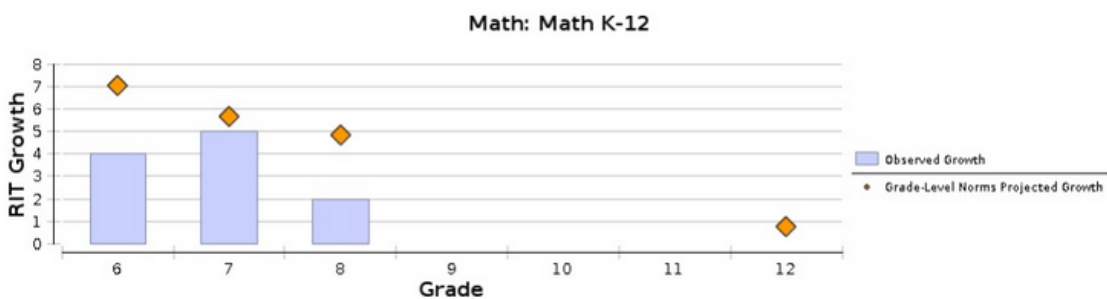


CoCoSPA continues to serve more English Learners and students of low socioeconomic status. As well, we are witnessing the impact that the pandemic took on learning in English and Math classes. However, students have been eager to return to CoCoSPA as evidenced by a decrease in chronic absenteeism.





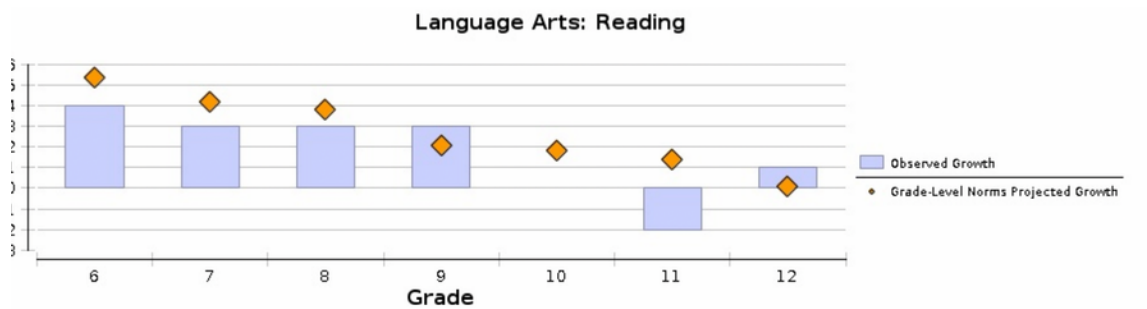
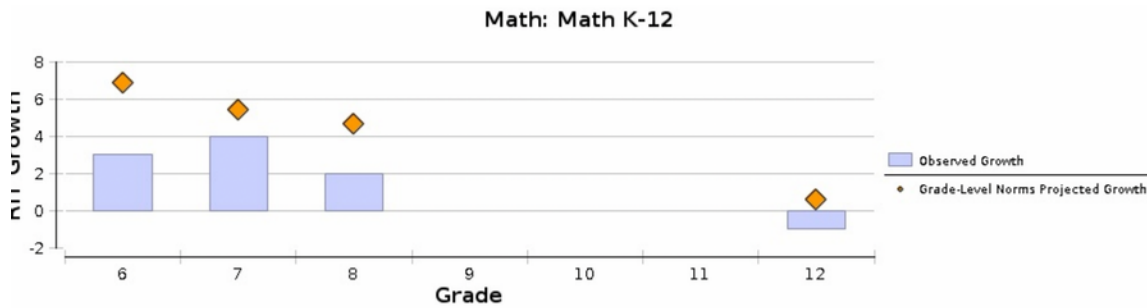
# MAP RESULTS 2021-2022



The 2021 and 2022 school year was a successful for many grade levels. Our high school students met or exceeded the projected growth for reading. However, our high school students have had low growth in math. While grades 6 through 8 show growth in both reading and math, we can further see the impact of the pandemic based on how projected growth was not met.



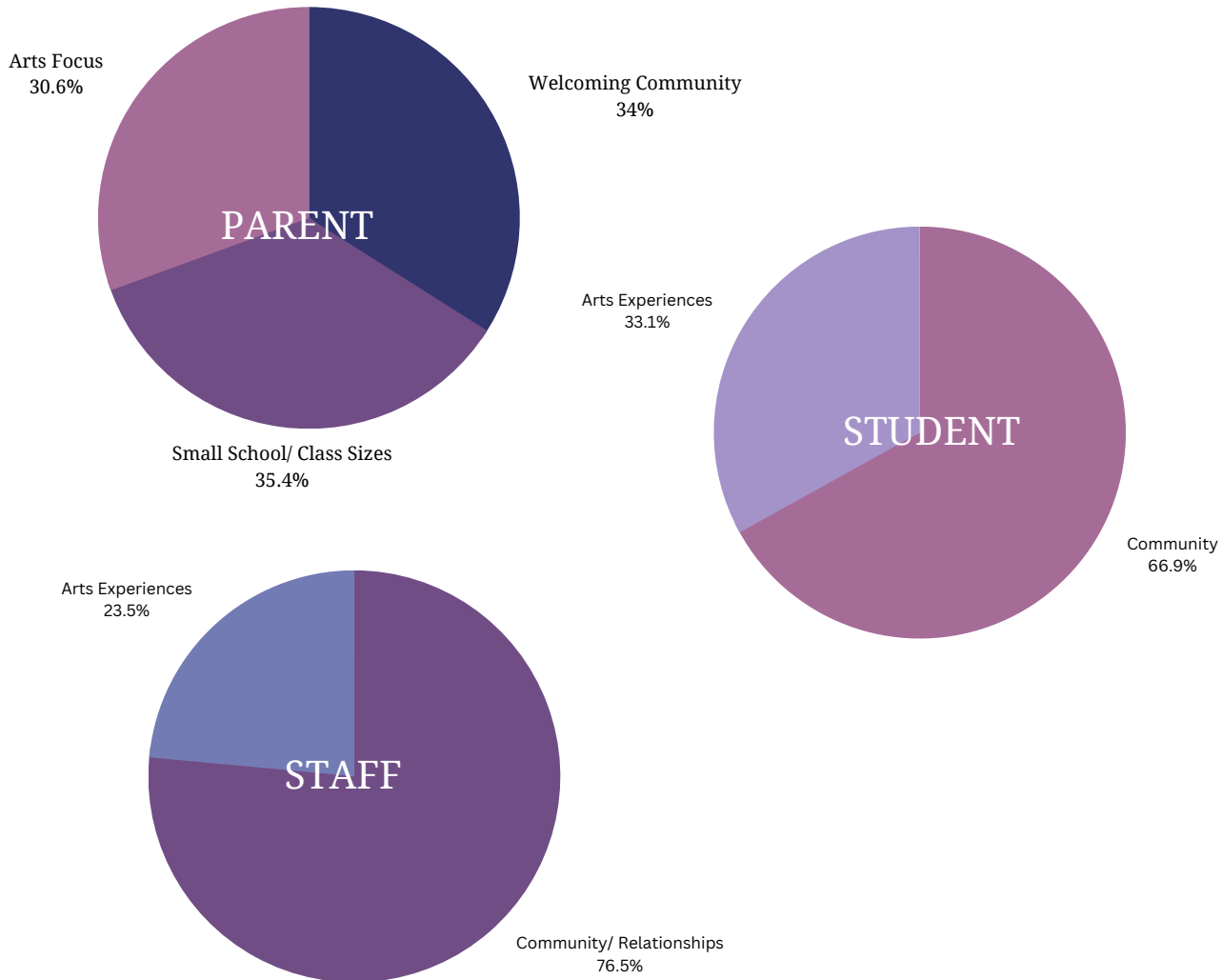
# MAP RESULTS 2022-2023



With the 2022-2023 school year came a shift in CoCoSPA's instructional focus to reading. MAP data highlights shifts in students' reading comprehension, particularly the improvement in the middle grades. Growth in math remains consistent across the years, due to the dedication of the math team.

# FEEDBACK

*What's going well?*

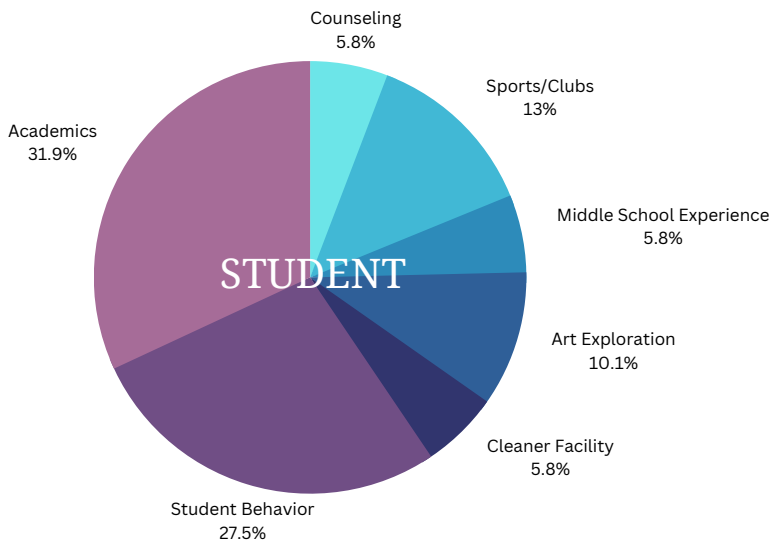
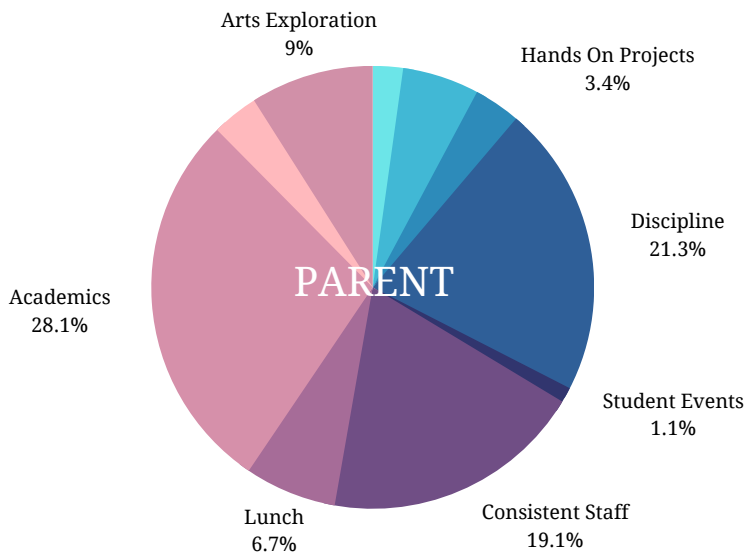


Parent, Student, and Staff feedback are aligned in identifying that the arts experience and our culture and sense of belonging at the school are key aspects of the school that are going well. Additionally, parents value the small school and smaller class sizes that our school offers.



# COMMUNITY FEEDBACK

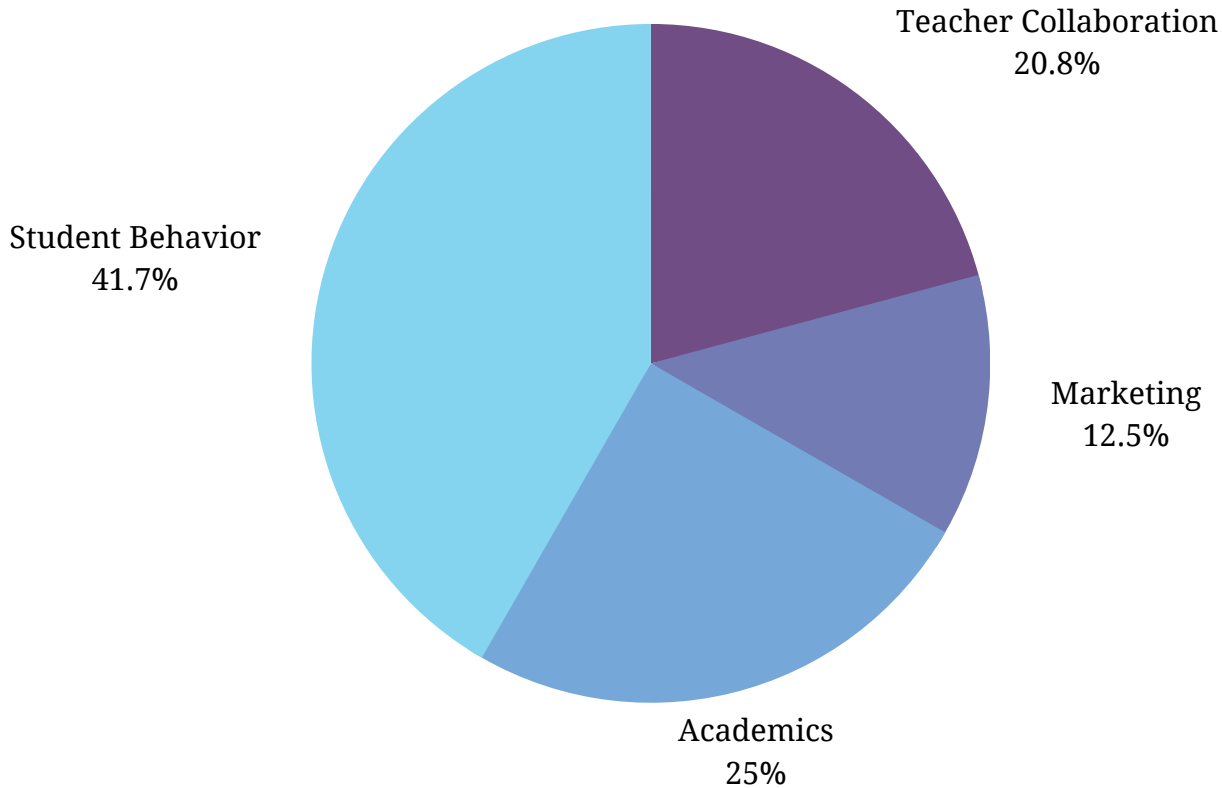
*What are areas of growth?*



Student and parent feedback clearly overlap to indicate a few priority areas: student behavior, improving the academic program, and opportunities to explore more than one art area. Parents also would like to see staff retention increase. Students would like consistent counseling opportunities and sports and club opportunities.

# STAFF FEEDBACK

*What are areas of growth?*



Staff feedback mirrors student and parent feedback with a need to improve our academic program and to improve student behavior.

Additionally, teachers would like more opportunities for collaborating with their colleagues. Staff also believe that the school needs to market itself more broadly.



## WE BELIEVE IN

*Rigor,  
Relationships,  
Relevance, &  
Resilience*

- We value Diversity, Equity, and Inclusion and welcome everyone to our space.
- We value relationships and community.
- Each and every student can learn and achieve at high levels.
- Each and every student can find their art pathway and excel.
- Rigor is within our curriculum and instruction.
- Student voice and choice is critical to our work.



# THEORY OF *Change*

In order to infuse our learning community with more meaning, relevance, and curiosity, we will employ a project-based approach throughout all our courses. The foundation of project-based learning asks for greater student choice, control, collaboration, and challenge which increases motivation, allows for safe academic risks, and encourages lifelong learning. We will use the issues that resonate with our students, the community, and the world they will inherit to guide our work.

***“Sometimes folks look at low-income students, students of color, English learners, students with disabilities and say to themselves, ‘Because they are behind in some way academically, I’m going to make a very drill-focused, sort of minimalist curriculum.’ And that is exactly backward. The way that we’re going to accelerate the students who most need support is through rigorous, engaging learning experiences like project-based learning when it’s done well.”***  
~ Lucas Educational Research Brief



# Results with PROJECT BASED LEARNING

From Lucas Educational Research:

*High school students engaged in project-based learning in Advance Placement US Government and Politics and Environmental Science courses outperformed students in traditional classrooms on AP exams. The effect held for students from lower-income and higher-income households. Notably, a higher proportion of students in the study were from low-income households than is typical for AP test takers.*

*Students participating in a PBL middle-school science program in high-poverty, diverse schools, outperformed peers receiving traditional science instruction on science, math, and English assessments. English Learners in the PBL course, outperformed peers on a language proficiency test.*

<https://drive.google.com/file/d/1qmLOqrXGzHsLGE0-JP8vrQwN4d7rDR1h/view?usp=sharing>

From PBL Works:

*"The good news is that research shows that PBL can promote student learning and may be more effective than traditional instruction in social studies, science, mathematics, and literacy. The 20 studies reviewed in this brief show that PBL can promote student learning in social studies and science; and, to a more limited degree, in mathematics and literacy. The continued emergence of research findings to support PBL as a valid instructional method for all students, including those who are furthest from opportunity, is promising."*

[https://www.pblworks.org/sites/default/files/2019-01/PBL\\_Evidence\\_Matters\\_Volume\\_I.pdf](https://www.pblworks.org/sites/default/files/2019-01/PBL_Evidence_Matters_Volume_I.pdf)





# STRATEGIC PRIORITIES

- Fiscal & Operational Solvency
  - Contra Costa School of Performing Arts is committed to establishing and sustaining operational and fiscal solvency to ensure continued, ongoing operations.
- Arts. & Academic Programming
  - Contra Costa School of Performing Arts builds equitable learning experiences that honor and build upon each and every student's cultural and personal identity, with a focus on academic outcomes and immersion in the arts.
- Enrollment & Marketing
  - Contra Costa School of Performing Arts is highly focused on sustainable enrollment and retention and will showcase the school through marketing efforts on a continual basis.
- Safety & Culture
  - Contra Costa School of Performing Arts is committed to ensuring that each and every student and staff member is safe and feels a sense of belonging, while ensuring we have a culture of creativity and collective problem solving.



# STRATEGIC PRIORITIES

**Contra Costa School of Performing Arts is committed to establishing and sustaining operational and fiscal solvency to ensure continued, ongoing operations.**

- **Fiscal & Operational Solvency**

- Quarterly monitor bond covenants as a standing board agenda item.
- Keep staffing directly aligned to enrollment and program directly aligned to staffing.
- Continue to revisit approved salary schedules on an annual basis to ensure market competitiveness
- Continue to identify and apply for grants to support the work of the school
- Continue to identify and implement any fundraising opportunities with a focus on supplies for students and money for guest artists / field trips.
- Analyze and reduce overlap of technology (Summit/ Google classroom; onthestage/ revtrak, etc.).



# STRATEGIC PRIORITIES

**Contra Costa School of Performing Arts builds equitable learning experiences that honor and build upon each and every student's cultural and personal identity, with a focus on academic outcomes and immersion in the arts.**

- **Arts & Academic Programming**
  - Project-Based Learning (PBL)
    - Selected PBL Works Toolkit
    - Integrate the arts and academics through multi-disciplinary project-based learning units
    - Incorporate 4 PBL Exhibitions of Learning into the school experience to engage families in the PBL community.
  - Arts
    - Matrix for Evaluation of Program
    - Identify and utilize community venues for performances and gallery showings.
    - Establish a flexible scope and sequence that can be responsive to enrollment fluctuations.
  - Academic
    - Use the Universal Design for Learning framework as PBL units are built to ensure equitable access and outcomes for each and every student.
    - Reading Strategies
    - CAASSP
    - Use standards-aligned curriculum in Math to improve academic outcomes for students.
    - iReady



# STRATEGIC PRIORITIES

**Contra Costa School of Performing Arts is highly focused on sustainable enrollment and retention and will showcase the school through marketing efforts on a continual basis.**

- **Enrollment & Marketing**
  - Designate an enrollment and family support lead position
  - Establish a strong social media presence prioritizing enrollment messages in one account per platform.
  - Deepen relationships with feeder schools
  - Implement a two-way communications tool
  - Utilize enrollment software technology for student recruitment
  - Retention
  - CTE
  - Arts Productions/ Showcases
  - Expand community engagement and outreach.
  - Continue to encourage and inspire parents and students to leave positive reviews on Great Schools, Google, Niche, Yelp, etc.



# STRATEGIC PRIORITIES

**Contra Costa School of Performing Arts is committed to ensuring that each and every student and staff member is safe and feels a sense of belonging, while ensuring we have a culture of creativity and collective problem solving.**

- **Safety & Culture**

- Contra Costa School of Performing Arts is committed to implementing and supporting our Positive Behavior Intervention Supports with our schoolwide expectations of SHINE.
  - Show responsibility
  - Have respect
  - Invest in yourselves
  - Notice others
  - Encourage Excellence
- Contra Costa School of Performing Arts is committed to creating and supporting student and staff experiences that enhance connection and belonging, while ensuring all persons are educated in best practices for maintaining this..
- In order to maintain safety, facilities will be maintained and clean.

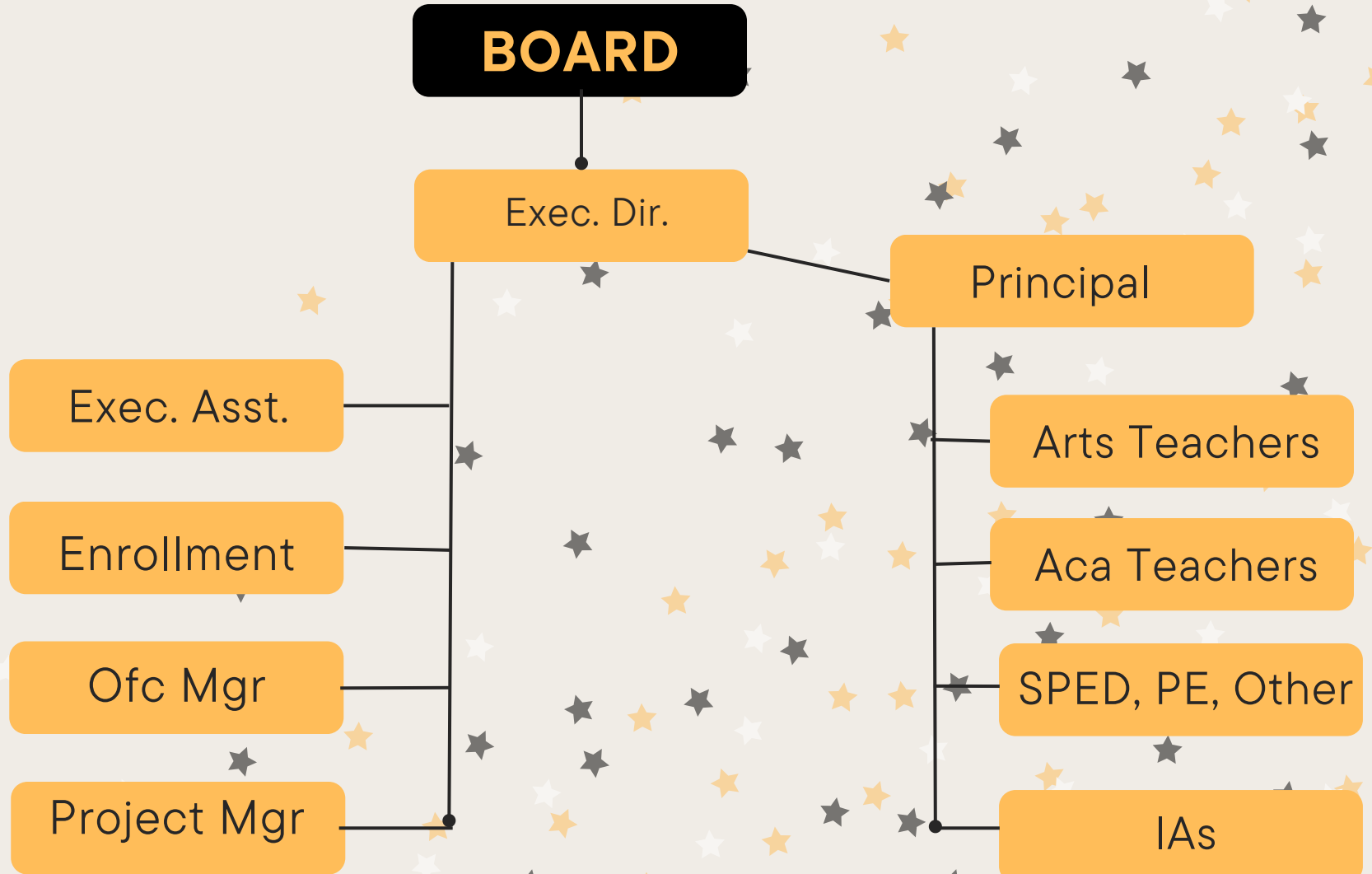
# Coversheet

## Org Chart 23-24

<b>Section:</b>	IV. CONSENT AGENDA
<b>Item:</b>	G. Org Chart 23-24
<b>Purpose:</b>	Vote
<b>Submitted by:</b>	
<b>Related Material:</b>	CocoSPA 23-24 Org Chart.pdf

# *CocoSPA Organization Chart*

## *2023-24*



# Coversheet

## Monthly Financial Report

**Section:** VI. FISCAL REPORTS  
**Item:** A. Monthly Financial Report  
**Purpose:** Discuss  
**Submitted by:**  
**Related Material:** CCSPA June Board Meeting Slides.pdf



# Contra Costa School of Performing Arts Board Financial Update

BRYCE FLEMING

KENDALL AOZASA

JUNE 13, 2023



# Contents



1. **2022-23 Budgeting Update**
  - A. Forecast Updates
  - B. Cash Flow
  - C. State Budget
  - D. Budgeting Update

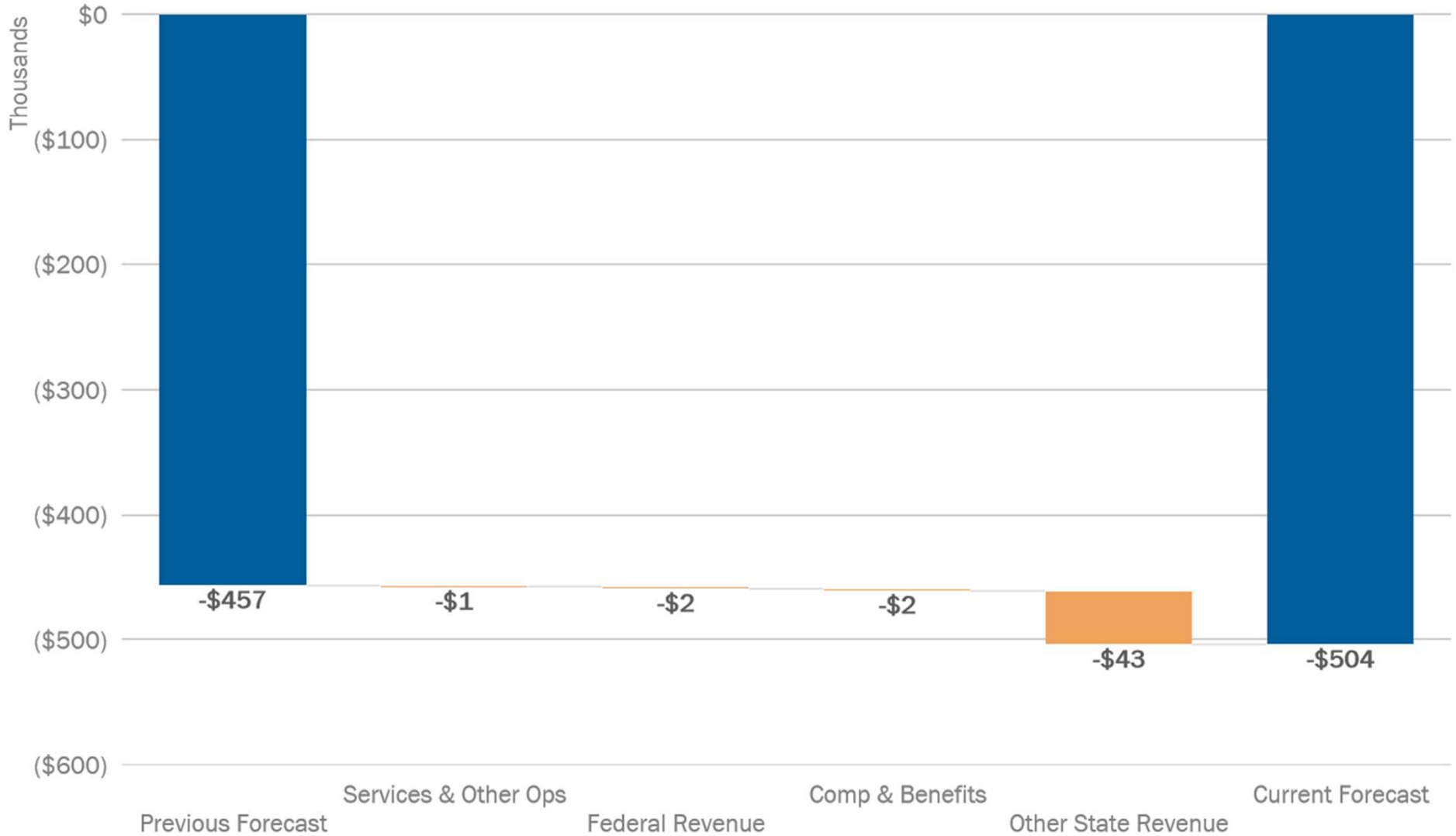
# Forecast Updates





# 2022-23 Forecast Update

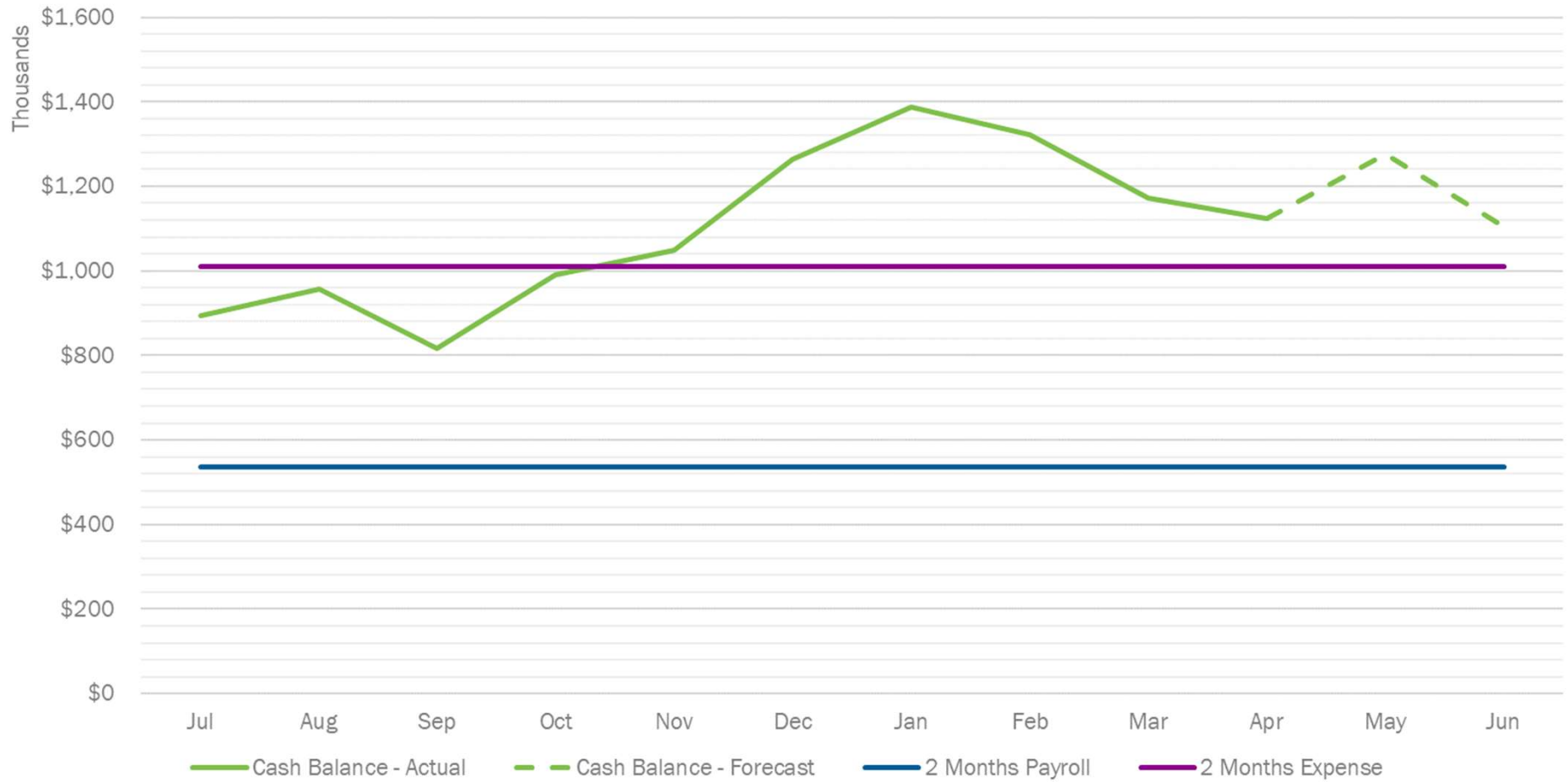
## Operating income decreases due to AMI revenue decrease



# 2022-23 Monthly Cash Balance



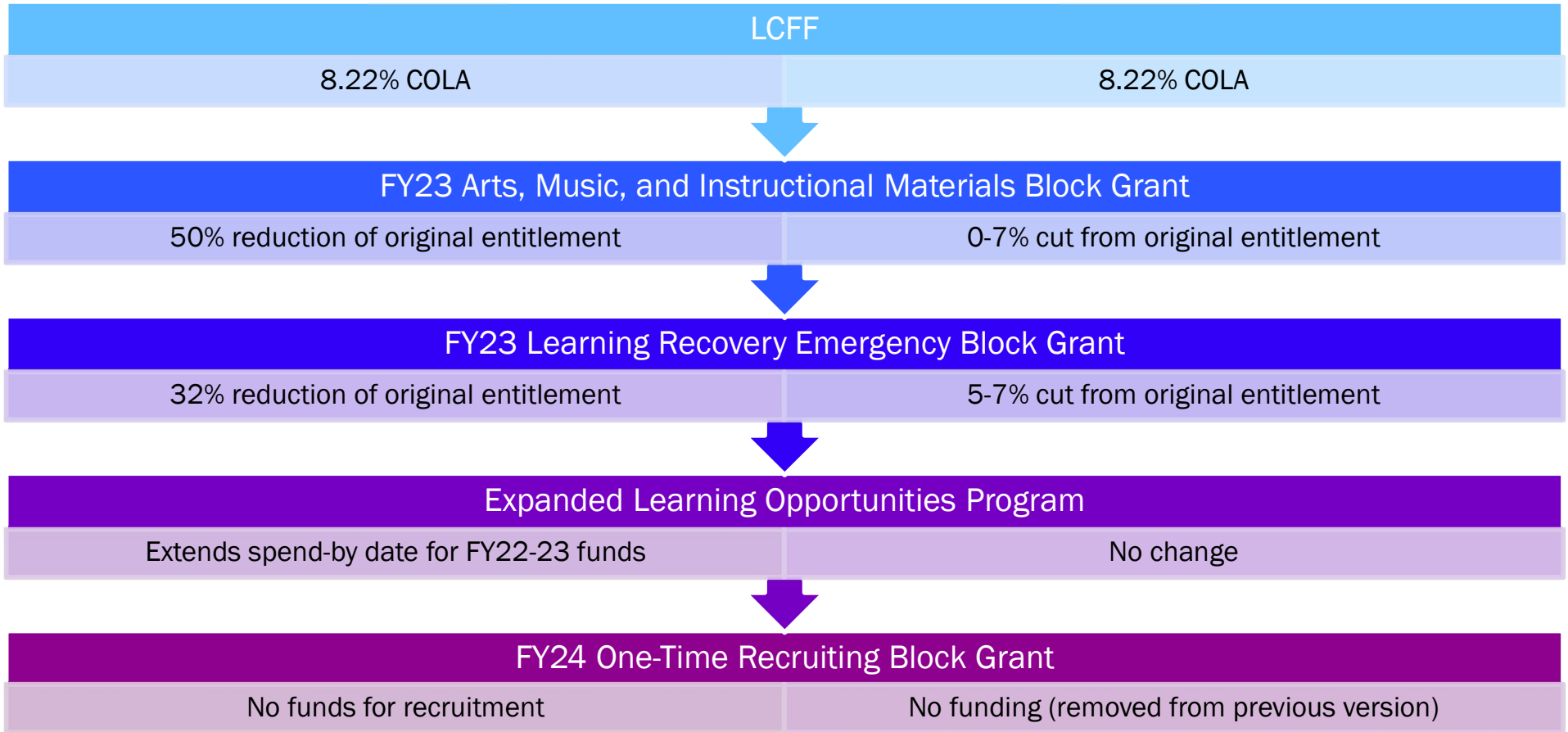
## School cash flow position expected to remain strong through end of year



# State Budget Updates



# Budget Proposal – Governor vs. Legislature

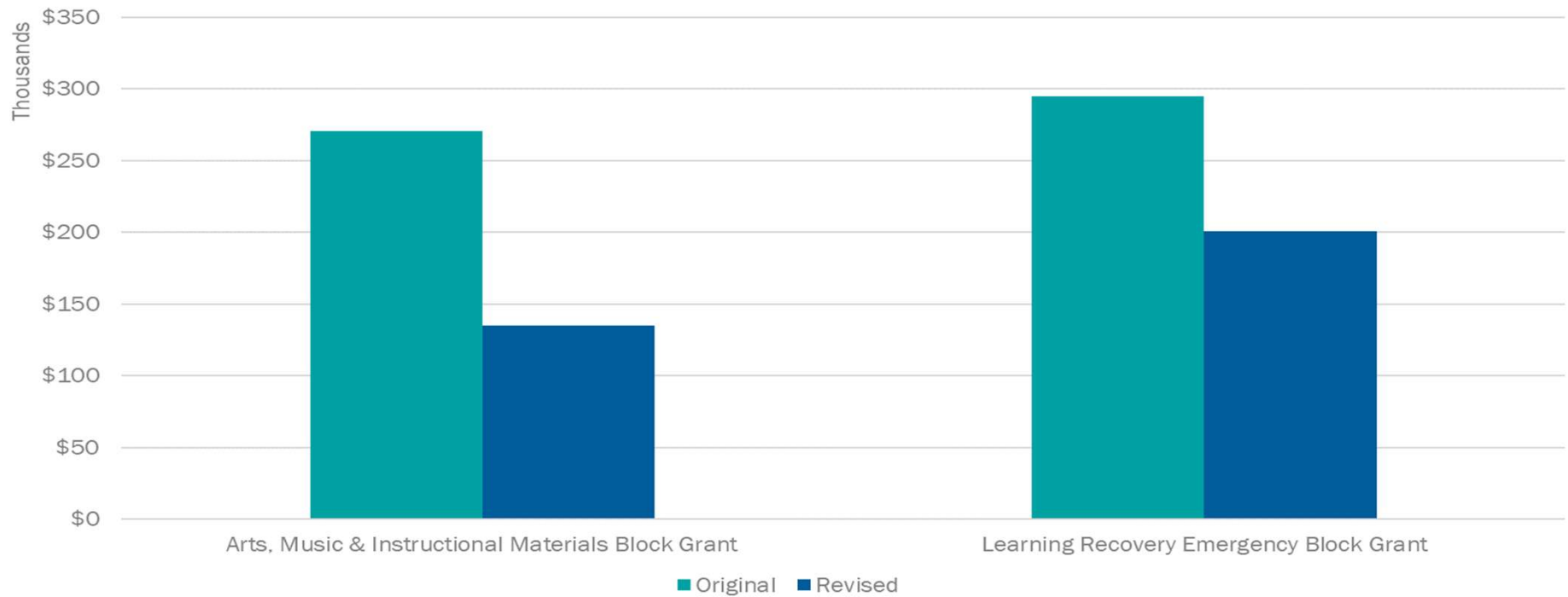


Legislative plans call for less cuts to one-time funding



# May Revise – CCSPA Impact

	Original	Revised	Decrease
Arts, Music & Instructional Materials Block Grant	\$ 270,580	\$ 135,290	\$ 135,290
Learning Recovery Emergency Block Grant	\$ 294,646	\$ 200,490	\$ 94,156
<b>Total</b>			<b>\$ 229,446</b>





# Budget Updates



# Enrollment and LCFF Drivers

## Projecting modest growth in future years

	2022-23	2023-24	2024-25	2025-26
Enrollment	336	365	400	425
ADA	<u>317</u> 94% attendance	<u>343</u> 94% attendance	<u>376</u> 94% attendance	<u>400</u> 94% attendance
School Unduplicated Count	144	154	169	180
COLA	6.56%*	8.22%	3.94%	3.29%

\*Supplemental COLA increased LCFF rate by 13.26% in total

# Expenses – Staffing Assumptions

	2022-23	2023-24	2024-25	2025-26
Teachers (1100)	20.54	16.6	20.6	21.6
Pupil Support (1200/2200)	2.17	1.0	1.0	1.0
Admin (1300)	4.46	2.0	2.0	2.0
Instructional Assistants (2100)	5.72	4.7	4.7	4.7
Office Staff (2300/2400)	2.44	2.5	2.5	2.5
<b>Total FTE</b>	<b>35.33</b>	<b>26.8</b>	<b>30.8</b>	<b>31.8</b>

# Budget Summary



		2022-23	2023-24	2024-25	2025-26
		<b>Current Forecast</b>	<b>Projected Budget</b>	<b>Projected Budget</b>	<b>Projected Budget</b>
Revenue	LCFF Entitlement	3,646,746	4,108,231	4,675,694	5,131,576
	Federal Revenue	296,683	228,843	248,199	266,105
	Other State Revenues	1,386,123	659,382	643,613	672,452
	Local Revenues	157,876	213,416	232,140	239,772
	Fundraising and Grants	73,447	41,160	45,150	47,970
	<b>Total Revenue</b>	<b>5,560,874</b>	<b>5,251,032</b>	<b>5,844,796</b>	<b>6,357,875</b>
Expenses	Compensation and Benefits	3,222,071	2,760,089	3,216,235	3,429,837
	Books and Supplies	276,183	298,833	331,546	367,108
	Services and Other Operating	2,549,847	2,127,771	2,202,467	2,271,090
	Depreciation	16,414	14,539	1,045	-
	Other Outflows	-	-	-	-
	<b>Total Expenses</b>	<b>6,064,516</b>	<b>5,201,232</b>	<b>5,751,293</b>	<b>6,068,034</b>
	<b>Operating Income</b>	<b>(503,642)</b>	<b>49,799</b>	<b>93,504</b>	<b>289,841</b>
	Beginning Balance (Audited)	668,362	164,720	214,520	308,024
	Operating Income	(503,642)	49,799	93,504	289,841
<b>Ending Fund Balance (incl. Depreciation)</b>		<b>164,720</b>	<b>214,520</b>	<b>308,024</b>	<b>597,865</b>
<b>Ending Fund Balance as % of Expenses</b>		<b>2.7%</b>	<b>4.1%</b>	<b>5.4%</b>	<b>9.9%</b>

# Coversheet

## Annual Budget 23-24

**Section:** VI. FISCAL REPORTS  
**Item:** B. Annual Budget 23-24  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:** CCSPA MYP Budget for Approval.pdf

**Contra Costa School of the Performing Arts  
Multi-year Projection  
As of May FY2023**

	<b>Year 1 2022-23</b>	<b>Year 2 2023-24</b>	<b>Year 3 2024-25</b>	<b>Year 4 2025-26</b>	<b>Assumptions</b>
<b>SUMMARY</b>					
<b>Revenue</b>					
LCFF Entitlement	3,646,746	4,108,231	4,675,694	5,131,576	
Federal Revenue	296,683	228,843	248,199	266,105	
Other State Revenues	1,386,123	659,382	643,613	672,452	
Local Revenues	157,876	213,416	232,140	239,772	
Fundraising and Grants	73,447	41,160	45,150	47,970	
<b>Total Revenue</b>	<b>5,560,874</b>	<b>5,251,032</b>	<b>5,844,796</b>	<b>6,357,875</b>	
<b>Expenses</b>					
Compensation and Benefits	3,222,071	2,760,089	3,216,235	3,429,837	
Books and Supplies	276,183	298,833	331,546	367,108	
Services and Other Operating Expenditures	2,549,847	2,127,771	2,202,467	2,271,090	
Depreciation	16,414	14,539	1,045	-	
Other Outflows	-	-	-	-	
<b>Total Expenses</b>	<b>6,064,516</b>	<b>5,201,232</b>	<b>5,751,293</b>	<b>6,068,034</b>	
<b>Operating Income</b>	<b>(503,642)</b>	<b>49,799</b>	<b>93,504</b>	<b>289,841</b>	
<b>Fund Balance</b>					
Beginning Balance (Unaudited)	667,987	164,720	214,520	308,024	
Audit Adjustment	375				
Beginning Balance (Audited)	668,362	164,720	214,520	308,024	
Operating Income	(503,642)	49,799	93,504	289,841	
<b>Ending Fund Balance</b>	<b>164,720</b>	<b>214,520</b>	<b>308,024</b>	<b>597,865</b>	
<b>Total Revenue Per ADA</b>	17,550	15,309	15,534	15,905	
<b>Total Expenses Per ADA</b>	19,140	15,164	15,286	15,180	
<b>Operating Income Per ADA</b>	(1,590)	145	249	725	
<b>Fund Balance as a % of Expenses</b>	3%	4%	5%	10%	

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of May FY2023**

	<b>Year 1 2022-23</b>	<b>Year 2 2023-24</b>	<b>Year 3 2024-25</b>	<b>Year 4 2025-26</b>	<b>Assumptions</b>
<b>Key Assumptions</b>					
<b>Enrollment Breakdown</b>					
6	42	77	86	95	
7	83	69	82	85	
8	65	69	82	85	
9	46	35	40	40	
10	32	39	35	40	
11	41	35	40	40	
12	27	41	35	40	
<b>Total Enrolled</b>	<b>336</b>	<b>365</b>	<b>400</b>	<b>425</b>	
<b>ADA %</b>					
4-6	95.6%	95.0%	95.0%	95.0%	
7-8	95.1%	95.0%	95.0%	95.0%	
9-12	93.1%	92.5%	92.5%	92.5%	
<b>Average ADA %</b>	<b>94.3%</b>	<b>94.0%</b>	<b>94.1%</b>	<b>94.1%</b>	
<b>ADA</b>					
4-6	40	73	82	90	
7-8	141	131	156	162	
9-12	136	139	139	148	
<b>Total ADA</b>	<b>317</b>	<b>343</b>	<b>376</b>	<b>400</b>	
<b>Demographic Information</b>					
CALPADS Enrollment (for unduplicated % calc)	341	365	400	425	
# Unduplicated (CALPADS)	144	154	169	180	
# Free & Reduced Lunch (CALPADS)	135	145	159	169	
# ELL (CALPADS)	30	32	35	37	
New Students	-	24	35	25	
<b>School Information</b>					
FTE's	35.3	26.8	30.8	31.8	
Teachers	16	13	17	18	
Certificated Pay Increases	2%	5%	3%	3%	
Classified Pay Increases	2%	5%	3%	3%	
# of school days	-	-	-	-	
Default Expense Inflation Rate		5%	3%	3%	

**Contra Costa School of the Performing Arts  
Multi-year Projection  
As of May FY2023**

		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Assumptions</b>
		<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>REVENUE</b>						
<b>LCFF Entitlement</b>						
8011	Charter Schools General Purpose Entitlement - State Aid	1,735,878	2,205,521	2,588,537	2,914,059	
8012	Education Protection Account Entitlement	63,370	68,600	75,250	79,950	
8019	State Aid - Prior Years	153,219	-	-	-	
8096	Charter Schools in Lieu of Property Taxes	1,694,279	1,834,110	2,011,907	2,137,567	
<b>SUBTOTAL - LCFF Entitlement</b>		<b>3,646,746</b>	<b>4,108,231</b>	<b>4,675,694</b>	<b>5,131,576</b>	
<b>Federal Revenue</b>						
8181	Special Education - Entitlement	64,596	42,625	45,625	50,000	
8220	Child Nutrition Programs	139,200	127,020	143,376	156,907	
8291	Title I	39,486	39,486	39,486	39,486	
8292	Title II	9,712	9,712	9,712	9,712	
8294	Title IV	10,000	10,000	10,000	10,000	
8299	All Other Federal Revenue	33,689	-	-	-	
<b>SUBTOTAL - Federal Revenue</b>		<b>296,683</b>	<b>228,843</b>	<b>248,199</b>	<b>266,105</b>	
<b>Other State Revenue</b>						
8319	Other State Apportionments - Prior Years	57,746	-	-	-	
8381	Special Education - Entitlement (State)	358,094	360,190	333,608	354,445	
8382	Special Education Reimbursement (State)	87,500	87,500	87,500	87,500	
8520	Child Nutrition - State	14,448	15,695	17,200	18,275	
8550	Mandated Cost Reimbursements	12,494	11,091	12,170	13,279	
8560	State Lottery Revenue	78,432	84,905	93,136	98,953	
8590	All Other State Revenue	727,408	50,000	50,000	50,000	
8593	Other State Revenue 3	50,000	50,000	50,000	50,000	
<b>SUBTOTAL - Other State Revenue</b>		<b>1,386,123</b>	<b>659,382</b>	<b>643,613</b>	<b>672,452</b>	
<b>Local Revenue</b>						
8693	Field Trips	72,876	38,416	42,140	44,772	80% of field trip expenses
8699	All Other Local Revenue	50,000	30,000	30,000	30,000	chromebook replacement, other fees
8701	8701 - Student Production/Event Revenue	35,000	30,000	45,000	50,000	
8702	CTEIG	-	115,000	115,000	115,000	
<b>SUBTOTAL - Local Revenue</b>		<b>157,876</b>	<b>213,416</b>	<b>232,140</b>	<b>239,772</b>	
<b>Fundraising and Grants</b>						
8802	8802 - Donations - Private (Foundation Grants)	50,000	-	-	-	
8803	8803 - Fundraising (school Site)	23,447	41,160	45,150	47,970	
<b>SUBTOTAL - Fundraising and Grants</b>		<b>73,447</b>	<b>41,160</b>	<b>45,150</b>	<b>47,970</b>	
<b>TOTAL REVENUE</b>		<b>5,560,874</b>	<b>5,251,032</b>	<b>5,844,796</b>	<b>6,357,875</b>	



**Contra Costa School of the Performing Arts  
Multi-year Projection  
As of May FY2023**

	<b>Year 1 2022-23</b>	<b>Year 2 2023-24</b>	<b>Year 3 2024-25</b>	<b>Year 4 2025-26</b>	<b>Assumptions</b>
<b>EXPENSES</b>					
<b>Compensation &amp; Benefits</b>					
<b>Certificated Salaries</b>					
1100 Teachers Salaries	872,541	797,719	1,080,205	1,126,131	
1103 Teacher - Substitute Pay	41,000	35,000	36,050	37,132	
1148 Teacher - Special Ed	132,851	140,504	144,719	217,982	
1150 Teacher - Arts	186,628	170,830	175,955	181,234	
1200 Certificated Pupil Support Salaries	298,404	257,752	265,485	273,449	
1300 Certificated Supervisor & Administrator Salaries	321,385	194,041	199,862	205,858	
<b>SUBTOTAL - Certificated Salaries</b>	<b>1,852,809</b>	<b>1,595,846</b>	<b>1,902,276</b>	<b>2,041,785</b>	
<b>Classified Salaries</b>					
2100 Classified Instructional Aide Salaries	430,735	416,936	429,444	442,327	
2200 Classified Support Salaries	88,128	34,410	35,442	36,505	
2400 Classified Clerical & Office Salaries	130,998	84,607	87,145	89,759	
2900 Classified Other Salaries	8,000	8,400	8,652	8,912	
2935 Other Classified - Substitute	7,000	7,350	24,000	26,000	
<b>SUBTOTAL - Classified Salaries</b>	<b>664,861</b>	<b>551,702</b>	<b>584,683</b>	<b>603,503</b>	
<b>Employee Benefits</b>					
3100 STRS	364,213	333,604	392,996	420,532	
3300 OASDI-Medicare-Alternative	74,376	55,997	62,683	65,857	
3400 Health & Welfare Benefits	211,700	170,236	213,259	234,749	
3500 Unemployment Insurance	20,141	17,866	20,330	20,946	
3600 Workers Comp Insurance	31,471	32,213	37,304	39,679	
3900 Other Employee Benefits	2,500	2,625	2,704	2,785	
<b>SUBTOTAL - Employee Benefits</b>	<b>704,401</b>	<b>612,541</b>	<b>729,276</b>	<b>784,548</b>	
<b>Books &amp; Supplies</b>					
4200 Books & Other Reference Materials	5,700	5,985	6,165	6,349	
4300 Materials & Supplies	43,800	30,000	30,900	40,000	
4315 Custodial Supplies	317	360	407	445	
4320 Educational Software	32,636	37,095	41,912	45,866	
4325 Instructional Materials & Supplies	21,731	22,818	23,502	24,207	
4410 Classroom Furniture, Equipment & Supplies	6,000	18,250	20,600	22,544	
4420 Computers: individual items less than \$5k	5,000	27,375	30,900	33,816	
4430 Non Classroom Related Furniture, Equipment & Supplies	1,000	10,950	12,360	13,526	
4710 Student Food Services	160,000	146,000	164,800	180,353	
<b>SUBTOTAL - Books and Supplies</b>	<b>276,183</b>	<b>298,833</b>	<b>331,546</b>	<b>367,108</b>	
<b>Services &amp; Other Operating Expenses</b>					
5200 Travel & Conferences	1,000	1,119	1,263	1,382	
5300 Dues & Memberships	25,000	26,250	27,038	27,849	
5400 Insurance	77,395	86,466	95,526	103,149	

**Contra Costa School of the Performing Arts  
Multi-year Projection  
As of May FY2023**

	<b>Year 1 2022-23</b>	<b>Year 2 2023-24</b>	<b>Year 3 2024-25</b>	<b>Year 4 2025-26</b>	<b>Assumptions</b>
5515 Janitorial, Gardening Services & Supplies	135,000	120,000	123,600	127,308	
5535 Utilities - All Utilities	145,000	149,350	153,831	158,445	
5605 Equipment Leases	18,500	21,102	23,819	26,067	
5610 Rent	1,045,944	1,046,711	1,047,194	1,047,691	
5615 Repairs and Maintenance - Building	90,000	50,000	51,500	53,045	
5631 Other Space Rental	43,479	1,000	1,030	1,061	
5803 Accounting Fees	9,682	9,972	10,272	10,580	
5809 Banking Fees	478	502	517	532	
5812 Business Services	163,397	128,721	145,736	159,389	
5815 Consultants - Instructional	9,000	10,070	20,000	21,888	
5820 Consultants - Non Instructional - Custom 1	9,451	10,780	12,168	13,316	
5824 District Oversight Fees	38,467	45,236	52,731	59,391	
5830 Field Trips Expenses	75,093	39,445	44,567	48,771	
5839 Fundraising Expenses	7,948	8,345	8,596	8,853	
5843 Interest - Loans Less than 1 Year	2,064	2,167	2,232	2,299	
5845 Legal Fees	60,000	63,000	64,890	66,837	
5851 Marketing and Student Recruiting	28,000	20,000	20,600	21,218	
5857 Payroll Fees	4,766	4,909	5,056	5,208	
5861 Prior Yr Exp (not accrued)	13,446	-	-	-	
5863 Professional Development	70,000	10,000	10,300	10,609	
5869 Special Education Contract Instructors	363,656	140,000	144,200	148,526	
5872 Special Education Encroachment	12,681	12,689	12,304	13,516	
5881 Student Information System	28,000	31,938	36,050	39,452	
5887 Technology Services	60,000	73,000	72,000	78,795	
5900 Communications	12,000	15,000	15,450	15,914	
5915 Postage and Delivery	400	-	-	-	
<b>SUBTOTAL - Services &amp; Other Operating Exp.</b>	<b>2,549,847</b>	<b>2,127,771</b>	<b>2,202,467</b>	<b>2,271,090</b>	
<b>Depreciation Expense</b>					
6900 Depreciation	16,414	14,539	1,045	-	
<b>SUBTOTAL - Depreciation Expense</b>	<b>16,414</b>	<b>14,539</b>	<b>1,045</b>	<b>-</b>	
<b>Other Outflows</b>					
<b>SUBTOTAL - Other Outflows</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL EXPENSES</b>	<b>6,064,516</b>	<b>5,201,232</b>	<b>5,751,293</b>	<b>6,068,034</b>	

**Contra Costa School of the Perform**  
**Monthly Cash Forecast**  
**As of May FY2023**

	2022-23													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 Actuals	Jun Forecast			
<b>Beginning Cash</b>	<b>1,153,777</b>	<b>893,898</b>	<b>957,795</b>	<b>817,068</b>	<b>990,699</b>	<b>1,048,710</b>	<b>1,264,104</b>	<b>1,386,113</b>	<b>1,320,788</b>	<b>1,172,327</b>	<b>1,124,884</b>	<b>1,178,732</b>			
<b>REVENUE</b>															
LCFF Entitlement	-	234,459	349,941	388,446	214,158	522,110	388,445	521,353	204,482	215,114	163,382	252,642	3,646,746	192,213	
Federal Revenue	-	1,789	-	-	-	-	10,746	-	43,355	7,102	10,721	152,674	296,683	70,298	
Other State Revenue	44,421	25,592	34,459	44,488	35,260	197,241	207,263	4,500	75,589	162,169	287,995	145,873	1,386,123	121,273	
Other Local Revenue	6,246	8,938	8,801	29,214	14,196	6,065	12,555	14,942	15,658	55,048	19,911	(33,698)	157,876	-	
Fundraising & Grants	303	951	198	45,000	207	1,504	275	217	222	-	5,438	19,131	73,447	-	
<b>TOTAL REVENUE</b>	<b>50,971</b>	<b>271,729</b>	<b>393,398</b>	<b>507,148</b>	<b>263,822</b>	<b>726,920</b>	<b>619,284</b>	<b>541,013</b>	<b>339,305</b>	<b>439,432</b>	<b>487,448</b>	<b>536,622</b>	<b>5,560,874</b>	<b>383,784</b>	
<b>EXPENSES</b>															
Certificated Salaries	76,042	202,895	196,313	182,799	200,668	174,904	173,925	168,681	179,596	167,735	84,421	44,830	1,852,809	-	
Classified Salaries	12,744	49,697	48,699	39,272	33,427	28,474	24,439	37,695	33,901	27,357	18,049	311,106	664,861	-	
Employee Benefits	66,712	69,875	72,059	56,882	58,878	52,062	57,280	53,915	57,474	50,145	41,609	67,510	704,401	-	
Books & Supplies	7,665	13,636	12,287	49,484	50,768	41,411	2,535	4,228	42,374	9,190	6,885	35,721	276,183	-	
Services & Other Operating Expenses	183,018	175,203	199,132	263,133	207,519	199,821	(2,971)	176,371	168,174	166,987	116,932	277,462	2,549,847	419,068	
Capital Outlay & Depreciation	3,086	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	16,414	-	
Other Outflows	1,544	-	-	136	-	-	-	-	-	-	5,565	(7,245)	-	-	
<b>TOTAL EXPENSES</b>	<b>350,811</b>	<b>512,518</b>	<b>529,701</b>	<b>592,917</b>	<b>552,471</b>	<b>497,884</b>	<b>256,419</b>	<b>442,102</b>	<b>482,730</b>	<b>422,626</b>	<b>274,673</b>	<b>730,596</b>	<b>6,064,516</b>	<b>419,068</b>	
<b>Operating Cash Inflow (Outflow)</b>	<b>(299,840)</b>	<b>(240,789)</b>	<b>(136,303)</b>	<b>(85,769)</b>	<b>(288,650)</b>	<b>229,036</b>	<b>362,865</b>	<b>98,911</b>	<b>(143,425)</b>	<b>16,806</b>	<b>212,775</b>	<b>(193,974)</b>	<b>(503,642)</b>	<b>(35,284)</b>	
Revenues - Prior Year Accruals	90,919	201,980	30,735	153,704	271,067	16,967	(232)	(153,219)	11,861	40,061	-	13,659			
Other Assets	49,482	-	-	(6,447)	-	-	-	-	-	(25,916)	-	-			
Fixed Assets	3,086	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212			
Expenses - Prior Year Accruals	(58,746)	(862)	(46,149)	-	-	-	-	-	-	-	-	(10,640)			
Accounts Payable - Current Year	(89,965)	68,278	(24,162)	60,028	42,209	(60,680)	(25,641)	(17,830)	(23,718)	(312)	(162,979)	142,502			
Summerholdback for Teachers	(40,699)	6,939	6,802	6,804	5,034	1,721	5,384	5,602	5,610	5,502	2,839	4,268			
Other Liabilities	85,885	27,139	27,139	44,098	27,139	27,139	(221,578)	-	-	(84,795)	-	-			
<b>Ending Cash</b>	<b>893,898</b>	<b>957,795</b>	<b>817,068</b>	<b>990,699</b>	<b>1,048,710</b>	<b>1,264,104</b>	<b>1,386,113</b>	<b>1,320,788</b>	<b>1,172,327</b>	<b>1,124,884</b>	<b>1,178,732</b>	<b>1,135,757</b>			
Days Cash on Hand	54	58	49	60	63	76	84	80	71	68	71	69			

**Contra Costa School of the Perform**  
**Monthly Cash Forecast**  
**As of May FY2023**

	2023-24													Forecast	Remaining Balance
	Actuals & Forecast														
	Jul Forecast	Aug Forecast	Sep Forecast	Oct Forecast	Nov Forecast	Dec Forecast	Jan Forecast	Feb Forecast	Mar Forecast	Apr Forecast	May Forecast	Jun Forecast			
<b>Beginning Cash</b>	<b>1,135,757</b>	<b>1,084,178</b>	<b>1,041,306</b>	<b>960,130</b>	<b>954,532</b>	<b>915,688</b>	<b>934,234</b>	<b>889,287</b>	<b>867,748</b>	<b>1,005,677</b>	<b>1,036,770</b>	<b>1,059,716</b>			
<b>REVENUE</b>															
LCFF Entitlement	-	203,525	305,182	334,749	318,906	318,906	334,749	318,906	500,802	378,663	358,898	358,898	4,108,231	376,048	
Federal Revenue	-	-	10,585	10,585	25,385	10,585	10,585	25,385	10,585	31,898	25,385	10,585	228,843	57,282	
Other State Revenue	17,905	24,103	52,031	39,531	39,531	63,122	39,531	57,730	53,576	39,599	57,730	94,372	659,382	80,619	
Other Local Revenue	-	-	9,842	9,842	9,842	67,342	9,842	9,842	9,842	9,842	9,842	9,842	213,416	57,500	
Fundraising & Grants	3,430	3,430	3,430	3,430	3,430	3,430	3,430	3,430	3,430	3,430	3,430	3,430	41,160	-	
<b>TOTAL REVENUE</b>	<b>21,335</b>	<b>231,059</b>	<b>381,070</b>	<b>398,136</b>	<b>397,093</b>	<b>463,385</b>	<b>398,136</b>	<b>415,292</b>	<b>578,235</b>	<b>463,431</b>	<b>455,284</b>	<b>477,127</b>	<b>5,251,032</b>	<b>571,448</b>	
<b>EXPENSES</b>															
Certificated Salaries	49,975	138,261	139,261	139,261	139,261	146,761	139,261	139,261	139,261	139,261	139,261	146,761	1,595,846	-	
Classified Salaries	10,922	49,162	49,162	49,162	49,162	49,162	49,162	49,162	49,162	49,162	49,162	49,162	551,702	-	
Employee Benefits	48,684	52,299	57,845	52,486	51,592	52,993	58,739	52,486	52,486	48,572	48,572	35,787	612,541	-	
Books & Supplies	12,151	39,411	54,011	21,473	21,473	21,473	21,473	21,473	21,473	21,473	21,473	21,473	298,833	-	
Services & Other Operating Expenses	172,369	172,127	180,554	178,237	178,237	178,237	178,237	178,237	181,713	177,658	177,658	170,452	2,127,771	4,055	
Capital Outlay & Depreciation	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	14,539	-	
Other Outflows	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL EXPENSES</b>	<b>295,313</b>	<b>452,471</b>	<b>482,045</b>	<b>441,830</b>	<b>440,937</b>	<b>449,838</b>	<b>448,083</b>	<b>441,830</b>	<b>445,306</b>	<b>437,338</b>	<b>437,338</b>	<b>424,847</b>	<b>5,201,232</b>	<b>4,055</b>	
<b>Operating Cash Inflow (Outflow)</b>	<b>(273,978)</b>	<b>(221,413)</b>	<b>(100,975)</b>	<b>(43,694)</b>	<b>(43,844)</b>	<b>13,547</b>	<b>(49,947)</b>	<b>(26,538)</b>	<b>132,929</b>	<b>26,093</b>	<b>17,946</b>	<b>52,280</b>	<b>49,799</b>	<b>567,394</b>	
Revenues - Prior Year Accruals	234,148	176,233	14,800	33,097	-	-	-	-	-	-	-	-	-	-	
Other Assets	34,877	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fixed Assets	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212	-	
Expenses - Prior Year Accruals	(888)	(2,693)	-	-	-	-	-	-	-	-	-	-	-	-	
Accounts Payable - Current Year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Summerholdback for Teachers	(46,950)	3,788	3,788	3,788	3,788	3,788	3,788	3,788	3,788	3,788	3,788	3,788	3,788	-	
Other Liabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Ending Cash</b>	<b>1,084,178</b>	<b>1,041,306</b>	<b>960,130</b>	<b>954,532</b>	<b>915,688</b>	<b>934,234</b>	<b>889,287</b>	<b>867,748</b>	<b>1,005,677</b>	<b>1,036,770</b>	<b>1,059,716</b>	<b>1,116,996</b>			
Days Cash on Hand	65	63	58	58	55	56	54	52	61	63	64	67			

**Contra Costa School of the Perform**  
**Monthly Cash Forecast**  
**As of May FY2023**

	2024-25													Forecast	Remaining Balance
	Actuals & Forecast														
	Jul Forecast	Aug Forecast	Sep Forecast	Oct Forecast	Nov Forecast	Dec Forecast	Jan Forecast	Feb Forecast	Mar Forecast	Apr Forecast	May Forecast	Jun Forecast			
<b>Beginning Cash</b>	<b>1,116,996</b>	<b>896,040</b>	<b>1,063,061</b>	<b>967,615</b>	<b>965,185</b>	<b>924,502</b>	<b>921,456</b>	<b>874,992</b>	<b>847,374</b>	<b>1,010,346</b>	<b>1,055,336</b>	<b>1,089,926</b>			
<b>REVENUE</b>															
LCFF Entitlement	-	228,036	338,082	376,259	359,109	359,109	376,259	359,109	574,172	438,289	416,152	416,152	4,675,694	434,964	
Federal Revenue	-	-	11,948	11,948	26,748	11,948	11,948	26,748	11,948	34,761	26,748	11,948	248,199	61,508	
Other State Revenue	18,010	24,208	52,345	39,845	39,845	64,515	39,845	53,927	48,155	34,178	53,927	88,951	643,613	85,864	
Other Local Revenue	-	-	11,714	11,714	11,714	69,214	11,714	11,714	11,714	11,714	11,714	69,214	232,140	-	
Fundraising & Grants	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	45,150	-	
<b>TOTAL REVENUE</b>	<b>21,772</b>	<b>256,006</b>	<b>417,852</b>	<b>443,529</b>	<b>441,178</b>	<b>508,549</b>	<b>443,529</b>	<b>455,260</b>	<b>649,751</b>	<b>522,704</b>	<b>512,303</b>	<b>590,027</b>	<b>5,844,796</b>	<b>582,336</b>	
<b>EXPENSES</b>															
Certificated Salaries	47,002	163,179	164,209	164,209	164,209	189,209	164,209	164,209	164,209	164,209	164,209	189,209	1,902,276	-	
Classified Salaries	12,619	52,006	52,006	52,006	52,006	52,006	52,006	52,006	52,006	52,006	52,006	52,006	584,683	-	
Employee Benefits	57,072	61,902	68,196	62,097	61,080	65,813	69,212	62,097	62,097	57,583	57,583	44,544	729,276	-	
Books & Supplies	13,528	43,808	60,288	23,769	23,769	23,769	23,769	23,769	23,769	23,769	23,769	23,769	331,546	-	
Services & Other Operating Expenses	177,397	176,941	187,300	184,698	184,698	184,698	184,698	184,698	188,601	184,048	184,048	176,088	2,202,467	4,552	
Capital Outlay & Depreciation	87	87	87	87	87	87	87	87	87	87	87	87	1,045	-	
Other Outflows	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL EXPENSES</b>	<b>307,705</b>	<b>497,923</b>	<b>532,086</b>	<b>486,867</b>	<b>485,850</b>	<b>515,583</b>	<b>493,982</b>	<b>486,867</b>	<b>490,769</b>	<b>481,703</b>	<b>481,703</b>	<b>485,703</b>	<b>5,751,293</b>	<b>4,552</b>	
<b>Operating Cash Inflow (Outflow)</b>	<b>(285,933)</b>	<b>(241,917)</b>	<b>(114,234)</b>	<b>(43,338)</b>	<b>(44,672)</b>	<b>(7,034)</b>	<b>(50,453)</b>	<b>(31,606)</b>	<b>158,983</b>	<b>41,001</b>	<b>30,600</b>	<b>104,324</b>	<b>93,504</b>	<b>577,783</b>	
Revenues - Prior Year Accruals	107,448	408,116	14,800	36,918	-	-	-	-	-	-	-	-	-	-	
Other Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fixed Assets	87	87	87	87	87	87	87	87	87	87	87	87	87	87	
Expenses - Prior Year Accruals	(888)	(3,167)	-	-	-	-	-	-	-	-	-	-	-	-	
Accounts Payable - Current Year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Summerholdback for Teachers	(41,670)	3,902	3,902	3,902	3,902	3,902	3,902	3,902	3,902	3,902	3,902	3,902	3,902	3,902	
Other Liabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Ending Cash</b>	<b>896,040</b>	<b>1,063,061</b>	<b>967,615</b>	<b>965,185</b>	<b>924,502</b>	<b>921,456</b>	<b>874,992</b>	<b>847,374</b>	<b>1,010,346</b>	<b>1,055,336</b>	<b>1,089,926</b>	<b>1,198,238</b>			
Days Cash on Hand	54	64	58	58	56	55	53	51	61	64	66	72			

**Contra Costa School of the Perform**  
**Monthly Cash Forecast**  
**As of May FY2023**

	2025-26													Forecast	Remaining Balance
	Actuals & Forecast														
	Jul Forecast	Aug Forecast	Sep Forecast	Oct Forecast	Nov Forecast	Dec Forecast	Jan Forecast	Feb Forecast	Mar Forecast	Apr Forecast	May Forecast	Jun Forecast			
<b>Beginning Cash</b>	<b>1,198,238</b>	<b>921,940</b>	<b>1,121,283</b>	<b>1,036,586</b>	<b>1,061,066</b>	<b>1,043,166</b>	<b>1,063,996</b>	<b>1,041,730</b>	<b>1,048,405</b>	<b>1,224,939</b>	<b>1,282,928</b>	<b>1,330,185</b>			
<b>REVENUE</b>															
LCFF Entitlement	-	257,852	378,566	426,613	407,800	407,800	426,613	407,800	604,663	465,224	442,886	442,886	5,131,576	462,874	
Federal Revenue	-	-	13,076	13,076	27,875	13,076	13,076	27,875	13,076	38,076	27,875	13,076	266,105	65,951	
Other State Revenue	16,680	22,879	50,042	37,542	37,542	63,322	37,542	63,166	55,336	41,359	63,166	96,132	672,452	87,745	
Other Local Revenue	-	-	12,477	12,477	12,477	69,977	12,477	12,477	12,477	12,477	12,477	69,977	239,772	-	
Fundraising & Grants	3,998	3,998	3,998	3,998	3,998	3,998	3,998	3,998	3,998	3,998	3,998	3,998	47,970	-	
<b>TOTAL REVENUE</b>	<b>20,678</b>	<b>284,729</b>	<b>458,159</b>	<b>493,705</b>	<b>489,692</b>	<b>558,172</b>	<b>493,705</b>	<b>515,315</b>	<b>689,549</b>	<b>561,133</b>	<b>550,401</b>	<b>626,068</b>	<b>6,357,875</b>	<b>616,569</b>	
<b>EXPENSES</b>															
Certificated Salaries	63,432	174,340	175,401	175,401	175,401	200,401	175,401	175,401	175,401	175,401	175,401	200,401	2,041,785	-	
Classified Salaries	13,104	53,673	53,673	53,673	53,673	53,673	53,673	53,673	53,673	53,673	53,673	53,673	603,503	-	
Employee Benefits	64,513	66,442	72,928	66,644	65,597	70,346	73,975	66,644	66,644	61,877	61,877	47,063	784,548	-	
Books & Supplies	14,679	48,219	66,255	26,439	26,439	26,439	26,439	26,439	26,439	26,439	26,439	26,439	367,108	-	
Services & Other Operating Expenses	182,481	181,978	193,418	190,502	190,502	190,502	190,502	190,502	194,876	189,773	189,773	181,177	2,271,090	5,103	
Capital Outlay & Depreciation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Outflows	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL EXPENSES</b>	<b>338,210</b>	<b>524,652</b>	<b>561,674</b>	<b>512,659</b>	<b>511,612</b>	<b>541,361</b>	<b>519,990</b>	<b>512,659</b>	<b>517,033</b>	<b>507,163</b>	<b>507,163</b>	<b>508,754</b>	<b>6,068,034</b>	<b>5,103</b>	
<b>Operating Cash Inflow (Outflow)</b>	<b>(317,532)</b>	<b>(239,924)</b>	<b>(103,515)</b>	<b>(18,954)</b>	<b>(21,920)</b>	<b>16,811</b>	<b>(26,285)</b>	<b>2,656</b>	<b>172,515</b>	<b>53,970</b>	<b>43,239</b>	<b>117,314</b>	<b>289,841</b>	<b>611,465</b>	
Revenues - Prior Year Accruals	85,015	438,939	14,800	39,415	-	-	-	-	-	-	-	-	-	-	
Other Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fixed Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Expenses - Prior Year Accruals	(861)	(3,691)	-	-	-	-	-	-	-	-	-	-	-	-	
Accounts Payable - Current Year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Summerholdback for Teachers	(42,920)	4,019	4,019	4,019	4,019	4,019	4,019	4,019	4,019	4,019	4,019	4,019	-	-	
Other Liabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Ending Cash</b>	<b>921,940</b>	<b>1,121,283</b>	<b>1,036,586</b>	<b>1,061,066</b>	<b>1,043,166</b>	<b>1,063,996</b>	<b>1,041,730</b>	<b>1,048,405</b>	<b>1,224,939</b>	<b>1,282,928</b>	<b>1,330,185</b>	<b>1,451,518</b>			
Days Cash on Hand	55	67	62	64	63	64	63	63	74	77	80	87			

**Contra Costa School of the Performing Arts**  
**2022-23**  
**As of May FY2023**

	Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Year 6 2027-28	Driver/ Rate Type
<b>Revenues and related expenses</b>							
<b>Statewide LCFF Assumptions</b>							
LCFF COLA	13.26%	8.22%	3.94%	3.29%	3.19%	0.00%	
TK-3 LCFF Base	9,166	9,919	10,310	10,649	10,989	10,989	
4-6 LCFF Base	9,304	10,069	10,466	10,810	11,155	11,155	
7-8 LCFF Base	9,580	10,367	10,775	11,129	11,484	11,484	
9-12 LCFF Base	11,102	12,015	12,488	12,899	13,310	13,310	
TK-3 Gr Span Adj	953	1,032	1,072	1,107	1,143	1,143	
9-12 Gr Span Adj	289	312	325	335	346	346	
<b>School LCFF Assumptions</b>							
LCFF per ADA	11,509	11,977	12,427	12,837	13,335	13,335	
ILPT per ADA	5,347	5,347	5,347	5,347	5,347	5,347	
Supplemental & Concentration Funding	222,986	302,199	364,073	400,007	390,891	390,891	
Unduplicated Pupil % (3 year avg)	34.09%	39.70%	42.22%	42.27%	42.29%	42.29%	
District UPP	47.91%	47.91%	47.91%	47.91%	47.91%	47.91%	
<b>Other Federal and State Revenues</b>							
EDCOE SELPA Federal Rate	146.81	125.00	125.00	125.00	125.00	125.00	Prior Year Enrollment
EDCOE SELPA State Rate	820.00	886.67	886.67	886.67	886.67	886.67	ADA
LAUSD SPED Federal Rate	244.93	244.93	244.93	244.93	244.93	244.93	ADA
LAUSD SPED State Rate	970.62	970.62	970.62	970.62	970.62	970.62	ADA
Other SELPA Fed	0	0.00	0.00	0.00	0.00	0.00	0.00
Other SELPA State	0	0.00	0.00	0.00	0.00	0.00	Flat Rate (NR)
Mandated Cost Reimbursements: K-8	18.34	19.85	20.63	21.31	21.99	21.99	Prior Year Enrollment
Mandated Cost Reimbursements: 9-12	50.98	55.17	57.34	59.23	61.12	61.12	Prior Year Enrollment
One Time Funding	0.00	0.00	0.00	0.00	0.00	0.00	Prior Year Enrollment
State Lottery Unrestricted	170.00	170.00	170.00	170.00	170.00	170.00	P-A ADA
State Lottery Restricted	67.00	67.00	67.00	67.00	67.00	67.00	P-A ADA
Absence Factor	1.04	1.04	1.04	1.04	1.04	1.04	Multiplier to state lottery rates
SB740 maximum per ADA	1,312.82	1,420.73	1,476.71	1,525.29	1,573.95	1,573.95	ADA
SB740 Lease & ADA Default Proration	90%	90%	90%	90%	90%	90%	
SB740 Other Costs Default Proration	0%	0%	0%	0%	0%	0%	
<b>Fees</b>							
Authorizer Fees	200001.00%	0.00%				0.00	
Special Education Encroachment Fees	0.03	0.03					% of Sped Revenue

<b>Payroll</b>							
<b>Annual Pay Increase</b>							
Certificated		5.00%	3.00%	3.00%	3.00%	3.00%	
Classified		5.00%	3.00%	3.00%	3.00%	3.00%	
<b>Benefits</b>							
STRS	19.10%	19.10%	19.10%	19.10%	19.10%	19.10%	% of eligible payroll
PERS	25.37%	26.68%	27.70%	28.30%	28.70%	30.00%	% of eligible payroll
PARS	3.75%	3.75%	3.75%	3.75%	3.75%	3.75%	% of eligible payroll
Social Security	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	% of eligible payroll
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	% of total payroll
Health & Welfare Benefits							Annual rate per employee
Yes	\$7,300	\$7,738	\$8,202	\$8,694	\$9,216	\$9,769	
H&W average annual increase	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	
In Lieu Medical Stipend				\$0	\$0	\$0	Annual stipend
FUTA Exempt Status							
FUTA %	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%	% of eligible payroll
FUTA Tax Base	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
SUTA %	5.50%	8.10%	8.10%	8.10%	8.10%	8.10%	% of eligible payroll
SUTA Tax Base	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
ETT (part of SUTA)	\$7	\$7	\$7	\$7	\$7	\$7	Annual rate per employee
Workers Comp	1.25%	1.50%	1.50%	1.50%	1.50%	1.50%	% of total payroll