



Contra Costa School of Performing Arts

Board Meeting

Date and Time

Tuesday February 18, 2025 at 5:30 PM PST

Location

2730 Mitchell Drive
Walnut Creek, CA 94598

Contra Costa School of Performing Arts

Board Meeting

Date and Time:

Tuesday, February 18, 2025 at 5:30 PM PDT

Location:

Google Meet Link: CCSPA/ChartHouse Board of Directors Meeting

Video call link: <https://meet.google.com/nkf-yvbi-bxv>

4229 20th street
San Francisco, CA 94114

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. 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
I. Opening Items			5:30 PM
A. Call the Meeting to Order		Heather Vega	1 m
B. Record Attendance		Callie Tirlia	1 m
C. Establish a Quorum		Heather Vega	1 m
D. Agenda Review and Adoption		Heather Vega	1 m

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

II. Public Comments 5:34 PM

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 (3) minutes for items *on* the agenda, and two (2) minutes for items *not* on the agenda. When translation services are utilized to support the participation

	Purpose	Presenter	Time
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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>A. Items on the Agenda</p> <p>Public Comment regarding items on the agenda.</p>	FYI	Heather Vega	5 m
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<p>B. Items Not on the Agenda</p> <p>Public Comment regarding items not on the agenda.</p>	FYI	Heather Vega	5 m
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III. Consent Agenda			5:44 PM
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Items listed under the Consent Agenda are considered routine and will be approved by a single motion. There will be no separate discussion of these items; however, any item may be removed from the Consent Agenda upon the request of a member of the Board or Executive Director and acted upon separately.

<p>A. Consent Agenda Items</p> <ul style="list-style-type: none"> • Minutes for the January 21, 2025 Board meeting 	Vote	Heather Vega	5 m
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IV. Finance			5:49 PM
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<p>A. Financial Report Second Interim Budget</p> <p>Review the second interim budget draft.</p>	FYI	Debbie Howard, Catherine Foster	15 m
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V. Other Business			6:04 PM
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<p>A. Executive Summary</p> <p>The Executive Director will provide an update on enrollment, attendance, academic progress, safety and culture as well as other matters and needs.</p>	Discuss	Catherine Foster	20 m
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	Purpose	Presenter	Time
B. LCAP Mid-Year Report	Vote	Catherine Foster	10 m
Review and approve Local Control Accountability Plan Mid-Year Review.			
VI. Closed Session			6:34 PM
A. Conference with Real Property Negotiations 2730 Mitchell Drive	Discuss	Catherine Foster	20 m
VII. Reconvene to Open Session			6:54 PM
A. Report out on Action Taken in Closed Session	Discuss	Heather Vega	5 m
VIII. Board Updates			6:59 PM
A. Comments from Board Members	FYI	Heather Vega	15 m
Board members give updates on activities that have been supporting the school.			
B. Future Agenda Items	Discuss	Heather Vega	5 m
<ul style="list-style-type: none"> • Review moving the March meeting from March 18th to March 11th or March 4th to approve the Second Interim Budget due by March 17th. • Items for future meetings. 			
IX. Closing Items			7:19 PM
A. Adjourn Meeting	Vote		

Coversheet

Consent Agenda Items

Section: III. Consent Agenda
Item: A. Consent Agenda Items
Purpose: Vote
Submitted by:
Related Material: 2025_01_21_board_meeting_minutes.pdf



Contra Costa School of Performing Arts

Minutes

Board Meeting

Date and Time

Tuesday January 21, 2025 at 5:30 PM

Location

2730 Mitchell Drive
Walnut Creek, CA 94598

Contra Costa School of Performing Arts

Board Meeting

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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.

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Directors Present

G. Ponikvar, H. Vega, J. Bridge, L. McPhatter-Harris, M. Hennessy (remote), S. Kulak

Directors Absent

None

Directors who arrived after the meeting opened

S. Kulak

Directors who left before the meeting adjourned

M. Hennessy

Ex Officio Members Present

C. Foster

Non Voting Members Present

C. Foster

Guests Present

C. Tirlia

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 Jan 21, 2025 at 5:33 PM.

B. Record Attendance

C. Establish a Quorum

Established Quorum at 5:34pm by Heather Vega.

D. Agenda Review and Adoption

L. McPhatter-Harris made a motion to approve the agenda as presented.

J. Bridge seconded the motion.

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

Roll Call

S. Kulak	Absent
L. McPhatter-Harris	Aye
H. Vega	Aye
M. Hennessy	Aye
G. Ponikvar	Aye
J. Bridge	Aye

II. Public Comments

A. Items on the Agenda

S. Kulak arrived at 5:36 PM.

Sarah Baltazar expressed concern for the future of the school. Sarah is wondering what parents can do during this time to help benefit the school.

Note: Mackenzie Hennessy's power went out at 5:37pm and will return when the power is running again.

B. Items Not on the Agenda

No public comments about items not on the agenda were made during this time.

III. Consent Agenda

A. Consent Agenda Items

Mackenzie Hennessy has returned at 5:41pm

L. McPhatter-Harris made a motion to approve the minutes from Board Meeting on 12-03-24.

S. Kulak seconded the motion.

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

Roll Call

J. Bridge	Aye
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Roll Call

L. McPhatter-Harris Aye
G. Ponikvar Aye
M. Hennessy Aye
S. Kulak Aye
H. Vega Aye

L. McPhatter-Harris made a motion to approve the 2024-2025 School Safety Plan.

S. Kulak seconded the motion.

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

Roll Call

L. McPhatter-Harris Aye
M. Hennessy Aye
S. Kulak Aye
H. Vega Aye
J. Bridge Aye
G. Ponikvar Aye

L. McPhatter-Harris made a motion to Approve the Dissolution of the Enrollment Committee.

S. Kulak seconded the motion.

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

Roll Call

L. McPhatter-Harris Aye
M. Hennessy Aye
J. Bridge Aye
H. Vega Aye
G. Ponikvar Aye
S. Kulak Aye

L. McPhatter-Harris made a motion to approve the Dissolution of the Fundraising Committee.

S. Kulak seconded the motion.

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

Roll Call

M. Hennessy Aye
L. McPhatter-Harris Aye
H. Vega Aye
G. Ponikvar Aye
S. Kulak Aye
J. Bridge Aye

IV. Reconvene to Open Session

A. Report out on Action Taken in Closed Session

M. Hennessy left at 6:16 PM.

Reconvened to Open Session at 6:18pm.

The board approved the Public Employee Discipline/Dismissal Release as presented.

V. Finance

A. Financial Report

Debbie Howard began presenting the 2025 Monthly Update. Debbie notes that this report was finalized over a week ago so it needs to be updated regarding the school's current position.

Debbie presented the school's current cashflow and would like to follow up with Catherine and Heather on how to best delicate this remaining cashflow for the year. The board discussed the current cashflow and how it may be affected with upcoming internal and external changes throughout the year.

Note: No vote was taken at this time.

VI. Other Business

A. Notice of Violation

Catherine presented the Notice of Violation given on December 18th by the Contra Costa County Office of Education. Catherine listed the several grant opportunities that she had attempted to apply for but were rejected by. The board discussed as a group the different strategies and options they have used in the past to help increase recruitment and retain enrollment. Heather discussed the timeline the board members must take on whether they will push the Notice of Violation or accept the Notice of Violation. Overall, the board has deemed using the current finances and resources the school has to help the students and families transition.

B. Options for Continued Operation

Heather presented the resolution document which presents the plan to close Contra Costa School of Performing Arts to the board. Heather read the document to the board.

L. McPhatter-Harris made a motion to Accept the resolution as amended.

S. Kulak seconded the motion.

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

Roll Call

M. Hennessy	Absent
H. Vega	Aye
S. Kulak	Aye
J. Bridge	Aye
G. Ponikvar	Aye
L. McPhatter-Harris	Aye

C.

Executive Summary

Catherine began presenting the Executive Summary for January 2025.

Catherine discussed the events that have occurred this week on campus and how the school will be moving forward given the current circumstances.

Catherine went over the first semester test scores for each grade with the board.

Catherine presented the upcoming shows that SPA is going to be offering this year.

VII. Board Updates

A. Comments from Board Members

No significant comments were made by the board during this time.

B. Future Agenda Items

No Future Agenda Items were discussed at this time.

VIII. Closing Items

A. Adjourn Meeting

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 7:22 PM.

Respectfully Submitted,
H. Vega

Coversheet

Financial Report | Second Interim Budget

Section: IV. Finance
Item: A. Financial Report | Second Interim Budget
Purpose: FYI
Submitted by:
Related Material: CoCoSPA FY24-25 SIB v1.pdf



Contra Costa School of Performing Arts

2024-25 Second Interim Budget



Contra Costa School of Performing Arts
2024-25 Second Interim Budget - Summary Analysis



SUMMARY OF RESULTS

This Second Interim Budget projects a budget deficit of (\$1,290,918).
 This is an increase of (\$299,753) from the First Interim Budget projected deficit of (\$991,165).
 This will allow Contra Costa School of Performing Arts to end this fiscal year with a fund balance of (\$2,320,084), which is -44.7% of annual expenditures.

CASH FLOW

The lowest projected ending cash balance this coming fiscal year is **\$150,519**, which represents **11 days** of operating costs on average.
 The June 30 ending cash balance this fiscal year is projected to be \$150,519, which represents 11 days of average operating costs.
 This cash flow takes into account all currently projected impacts (State deferral of June 2025 LCFF) on cash flow at the time of this budget approval.

SIGNIFICANT CHANGES IN REVENUE (Total Change from Prior = decrease of (\$549,284), or -12.4% of prior revenues)

LCFF Entitlement: These "Local Control Funding Formula" revenues are the primary funding source for the school.
 LCFF Entitlement projected revenues are (\$321,786) lower than at First Interim Budget due to continued decline in enrollment.

Federal Revenues: This consists of Title I-IV (ESSA), federal special education (IDEA), and federal food programs (NSLP).
 Federal Revenues are projected at (\$25,379) lower than at First Interim Budget to reflect actual NSLP reimbursement trends.

Other State Revenues: These are the non-LCFF state revenues such as Lottery, ELOP, and any one-time grants .
 Other State Revenues are projected at (\$102,215) lower than at First Interim Budget to reflect actual NSLP reimbursement trends and other enrollment-based fun

Other Local Revenues: This category includes any non-LCFF local revenue sources.
 Other Local Revenues are projected at (\$99,904) lower than at First Interim Budget due to removal of additional fundraising revenue.

SIGNIFICANT CHANGES IN EXPENSES (Total Change from Prior = decrease of (\$249,531), or -4.6% of prior expenses)

Salaries and Benefits: This includes all employee pay, plus benefits such as retirement, healthcare, Medicare, Social Security, etc.
 Salaries and Benefits costs are (\$268,090) lower than at First Interim Budget, to reflect lowered costs.

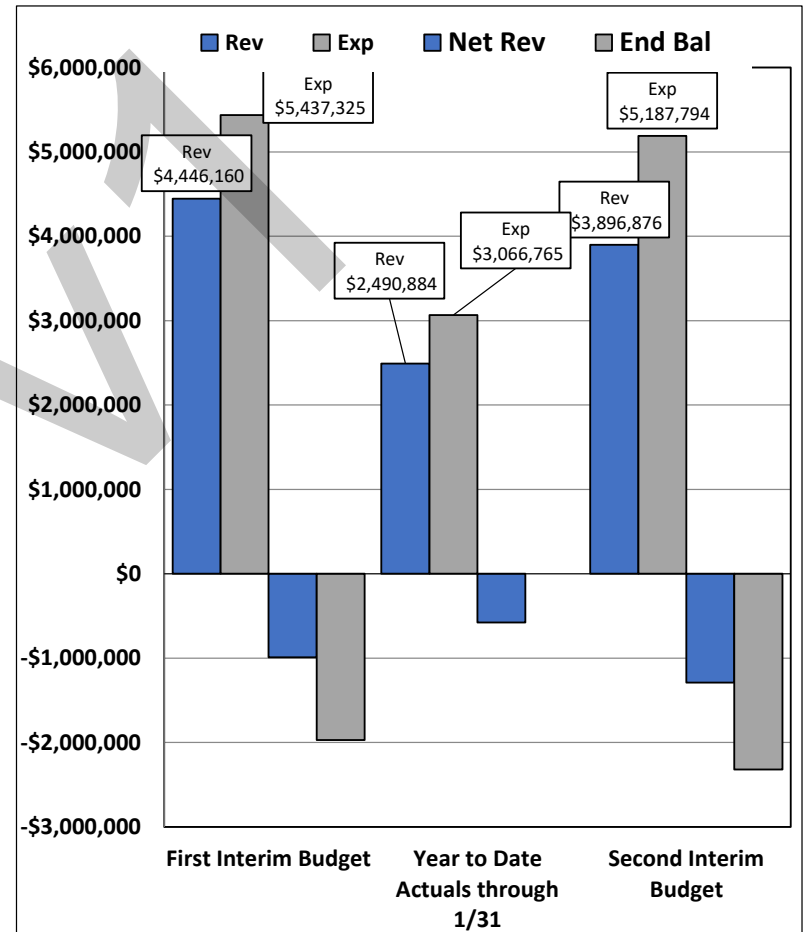
Books & Supplies: This category includes textbooks, computers, supplies, and other instructional and non-instructional materials and equipment.
 Books & Supplies costs are projected at \$16,329 higher than at First Interim Budget reflecting actual expenditures.

Services & Operating Expenses: These include all contracted services as well as travel, insurance, rent, legal costs, and other service-related expenses.
 Services & Operating costs are projected to be \$2,230 higher than at First Interim Budget reflecting actual expenditures.

Depreciation, Capital Outlay, and Other Outgo: This category includes depreciation on fixed assets and interest on long-term debt.
 These costs are projected at \$0 lower than at First Interim Budget, reflecting stable depreciation and interest expense projections.

**Contra Costa School of Performing Arts
2024-25 Second Interim Budget
BUDGET SUMMARY**

	First Interim Budget	Year to Date Actuals through 1/31	Second Interim Budget	Change
Projected Enrollment:	271	-	246	(25)
Projected P-2 ADA:	251.84	-	231.61	(20.23)
Revenues:				
General Purpose Entitlement	\$ 3,191,190	\$ 1,911,234	\$ 2,869,404	\$ (321,786)
Federal Revenue	217,956	65,962	192,577	(25,379)
Other State Revenue	712,444	324,682	610,229	(102,215)
Other Local Revenue	324,570	189,006	224,666	(99,904)
TTL Revenues	\$ 4,446,160	\$ 2,490,884	\$ 3,896,876	\$ (549,284)
Expenditures:				
Certificated Salaries	\$ 1,778,361	\$ 906,863	\$ 1,562,469	\$ (215,892)
Non-Certificated Salaries	564,882	310,800	572,431	7,548
Benefits	669,233	341,064	609,486	(59,747)
Books/Supplies/Materials	504,024	333,779	520,353	16,329
Services/Operations	1,001,336	646,372	1,003,566	2,230
Capital Outlay	14,539	-	14,539	-
Other Outgo	904,950	527,888	904,950	-
TTL Expenditures	\$ 5,437,325	\$ 3,066,765	\$ 5,187,794	\$ (249,531)
Net Revenues	\$ (991,165)	\$ (575,881)	\$ (1,290,918)	\$ (299,753)
Beginning Balance July 1	\$ (978,708)		\$ (1,029,166)	
Ending Balance June 30	\$ (1,969,873)		\$ (2,320,084)	
Ending Balance as % of Exp:	-36.2%		-44.7%	



**Contra Costa School of Performing Arts
2024-25 Second Interim Budget
Budget Detail & Prior Budget Comparison**

Description	First Interim Budget	YTD Actuals through 1/31	24-25 Second Interim Budget	Budget Change	Percent Spent
Enrollment (CALPADS)	271		246	(25)	
Average Daily Attendance (P-2)	251.84		231.61	(20)	
REVENUES					
General Purpose Entitlement					
8011 LCFF General Entitlement	1,623,825	916,501	1,463,651	(160,174)	63%
8012 EPA Entitlement	51,647	32,778	46,322	(5,325)	71%
8019 Prior Year Unrestricted Revenue	-	-	-	-	0%
8096 In-Lieu-Of Property Taxes	1,515,718	961,955	1,359,431	(156,287)	71%
TTL General Purpose Entitlement	3,191,190	1,911,234	2,869,404	(321,786)	67%
Federal Revenue					
8181 Federal IDEA SpEd Revenue	51,114	-	46,265	(4,849)	0%
8220 School Nutrition Program-Federal	103,532	46,587	71,910	(31,622)	65%
8290 Other Federal Revenue	63,310	19,375	63,310	-	31%
8295 PY Federal-Restricted Revenue	-	-	11,092	11,092	0%
TTL Federal Revenue	217,956	65,962	192,577	(25,379)	34%
Other State Revenue					
8311 AB602 State SpEd Revenue	216,779	157,519	216,779	(0)	73%
8520 School Nutrition Program-State	279,934	97,024	194,989	(84,945)	50%
8550 Mandated Cost Reimbursements	11,574	11,237	11,237	(337)	100%
8560 State Lottery Revenue	73,632	(40)	67,113	(6,518)	0%
8565 State Lottery Revenue - PY	-	-	-	-	0%
8590 Other State Revenue	130,526	58,942	120,112	(10,414)	49%
8595 PY State – Restricted Revenue	-	-	-	-	0%
TTL Other State Revenue	712,444	324,682	610,229	(102,215)	53%
Other Local Revenue					
8660 Interest Income	20,000	15,646	20,000	-	78%
8695 CTEIG	21,435	-	21,435	-	0%
8697 Fundraising (School Site)	100,000	-	-	(100,000)	0%
8698 Other Revenue (Suspense)	-	502	502	502	100%
8699 Other Revenue	183,135	172,858	182,729	(406)	95%
TTL Other Local Revenue	324,570	189,006	224,666	(99,904)	84%
TTL REVENUES	4,446,160	2,490,884	3,896,876	(549,284)	
EXPENDITURES					
1000 - Certificated Salaries					
1100 Teacher Compensation	1,358,409	649,346	1,080,643	(277,766)	60%
1130 Substitute Teacher Compensation	27,526	15,444	69,077	41,551	22%
1150 Teacher Stipends/Extra Duty	11,000	16,711	24,750	13,750	68%
1200 Student Support	111,814	68,366	118,387	6,573	58%
1300 Certificated Administrators	269,612	156,997	269,612	-	58%
TTL Certificated Salaries	1,778,361	906,863	1,562,469	(215,892)	58%
2000 - Non - Certificated Salaries					

**Contra Costa School of Performing Arts
2024-25 Second Interim Budget
Budget Detail & Prior Budget Comparison**

Description	First Interim Budget	YTD Actuals through 1/31	24-25 Second Interim Budget	Budget Change	Percent Spent
2100 Instructional Aides	199,746	59,602	118,622	(81,124)	50%
2130 Classified Substitutes	7,500	3,900	7,500	-	52%
2200 Pupil Support Administration	28,820	6,766	23,520	(5,301)	29%
2300 Classified Administrators	152,110	146,256	267,279	115,168	55%
2400 Clerical & Technical Staff	176,706	93,638	154,234	(22,471)	61%
2900 Other Classified Positions	-	638	1,276	1,276	50%
TTL Non - Certificated Salaries	564,882	310,800	572,431	7,548	54%
3000 - Employee Benefits					
3101 STRS Certificated	339,667	189,348	298,432	(41,235)	63%
3212 Voluntary Retirement Classified	4,644	2,589	4,644	-	56%
3301 OASDI/Medicare Exp	62,000	27,648	66,163	4,163	42%
3401 Health Care Certificated	150,734	63,692	132,871	(17,863)	48%
3402 Health Care Classified	69,972	33,896	68,373	(1,599)	50%
3501 Unemployment Insurance	7,067	6,288	6,990	(78)	90%
3601 Workers' Comp Certificated	26,675	13,734	23,437	(3,238)	59%
3602 Workers' Comp Classified	8,473	3,869	8,577	104	45%
TTL Employee Benefits	669,233	341,064	609,486	(59,747)	56%
4000 - Books/Supplies/Materials					
4300 Materials & Supplies	24,594	31,378	35,378	10,784	89%
4310 Materials & Supplies - Software	4,804	5,108	5,108	304	100%
4320 Educational Software	62,306	66,759	67,259	4,954	99%
4390 Materials - Suspense	1,710	1,997	1,997	287	100%
4400 Non-Capitalized Equipment	15,611	15,611	15,611	-	100%
4700 School Nutrition Program	395,000	212,105	395,000	-	54%
TTL Books/Supplies/Materials	504,024	333,779	520,353	16,329	64%
5000 - Services & Operations					
5100 SpEd Contractors	12,126	11,602	12,126	-	96%
5200 Travel & Conferences	-	850	850	850	100%
5300 Dues & Memberships	15,123	23,373	23,373	8,250	100%
5400 Insurance	67,221	50,900	67,221	-	76%
5500 Operations & Housekeeping	2,858	4,043	4,043	1,185	100%
5510 Utilities (General)	231,000	125,734	231,000	-	54%
5535 Custodial Services	81,120	53,525	90,000	8,880	59%
5610 Facility Rents & Leases	165,000	96,250	165,000	-	58%
5615 Other Space Rental	3,834	(450)	(450)	(4,284)	100%
5620 Equipment Leases	13,544	12,483	13,544	-	92%
5630 Maintenance & Repair	16,871	17,941	17,941	1,070	100%
5800 Professional Services - Non-instructional	22,862	30,852	32,644	9,782	95%
5810 Legal	30,000	16,548	30,000	-	55%
5820 Audit & CPA	11,675	-	12,700	1,025	0%
5825 DMS Business Services	126,716	80,544	111,061	(15,655)	73%
5836 Fundraising Expenses	50	50	50	-	100%
5840 Advertising & Recruitment	50,000	32,068	32,068	(17,932)	100%
5850 Oversight Fees	31,912	-	28,694	(3,218)	0%
5860 Service Fees	14,690	21,365	21,365	6,675	100%
5870 Livescan Fingerprinting	88	88	88	-	100%

**Contra Costa School of Performing Arts
2024-25 Second Interim Budget
Budget Detail & Prior Budget Comparison**

Description	First Interim Budget	YTD Actuals through 1/31	24-25 Second Interim Budget	Budget Change	Percent Spent
5880 Instructional Vendors & Consultants	69,467	26,084	69,467	-	38%
5881 Software	5,000	-	5,000	-	0%
5887 Technology Services	20,458	25,926	26,060	5,602	99%
5900 Communications	9,721	6,385	9,721	-	66%
TTL Services & Operations	1,001,336	646,372	1,003,566	2,230	64%
6000 - Capital Outlay					
6900 Depreciation	14,539	-	14,539	-	0%
TTL Capital Outlay	14,539	-	14,539	-	0%
7000 - Other Outgo					
7438 Interest Expense	904,950	527,888	904,950	-	58%
TTL Other Outgo	904,950	527,888	904,950	-	58%
TTL EXPENDITURES	5,437,325	3,066,765	5,187,794	(249,531)	
Revenues less Expenditures	(991,165)	(575,881)	(1,290,918)	(299,753)	
Beginning Fund Balance	(978,708)		(1,029,166)		
Net Revenues	(991,165)		(1,290,918)		
ENDING BALANCE	(1,969,873)		(2,320,084)		
ENDING BALANCE AS % OF OUTGO	-36.2%		-44.7%		

**Contra Costa School of Performing Arts
2024-25 Second Interim Budget
2024-25 Cash Flow**

Description	24-25 Second Interim Budget	July	August	September	October	November	December	January	February	March	April	May	June	Accruals	Total For Year
BEGINNING CASH		375,180	698,869	876,208	870,245	760,882	832,544	834,408	927,635	843,916	718,899	538,662	348,337		
CASH INFLOWS															
REVENUES															
LCFF State Aid	1,463,651	-	99,620	99,620	179,315	179,315	179,315	179,315	179,315	109,110	109,110	109,110	109,110	(68,604)	1,463,651
Education Protection Account	46,322	-	-	-	16,389	-	-	16,389	-	-	13,089	-	-	455	46,322
Prior Year Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Lieu-Of Property Taxes	1,359,431	-	115,434	230,869	153,913	153,913	153,913	153,913	153,913	140,217	70,109	70,109	70,109	(106,981)	1,359,431
Other Federal Revenues	192,577	-	-	5,664	9,475	10,376	33,352	7,095	55,061	7,095	7,095	7,095	-	50,269	192,577
Other State Revenues	610,229	17,358	20,384	31,546	28,355	44,704	89,381	92,955	32,191	32,191	32,191	32,191	9,191	137,593	600,229
Local Revenues	224,666	12,155	6,991	8,629	9,092	99,200	29,413	23,526	7,132	7,132	7,132	7,132	7,132	-	224,666
TOTAL REVENUES	3,896,876	29,513	242,428	376,327	396,539	487,508	485,374	473,194	427,612	295,745	238,726	225,637	195,542	12,732	3,886,876
EXPENDITURES															
Certificated Salaries	1,562,469	38,967	152,836	146,034	141,657	145,508	151,941	129,919	130,000	130,000	130,000	130,000	135,606	0	1,562,469
Classified Salaries	572,431	21,137	46,889	49,862	49,752	53,013	46,551	43,595	53,436	53,436	53,436	53,436	47,888	0	572,431
Benefits	609,486	15,840	57,789	54,385	53,936	49,280	55,077	54,755	53,675	53,675	53,675	53,675	53,674	46	609,486
Books & Supplies	520,353	3,709	12,014	156,375	47,856	47,203	1,469	65,153	45,687	40,000	40,000	37,000	-	23,887	520,353
Services & Operations	1,003,566	128,767	65,493	130,050	102,360	73,172	69,146	77,384	66,439	66,439	66,439	66,439	66,439	25,000	1,003,566
Capital Outlay	14,539	-	-	-	-	-	-	-	-	-	-	-	14,539	-	14,539
Other Outgo	904,950	75,413	75,413	75,413	75,413	75,413	75,413	75,413	75,413	75,413	75,413	75,413	75,413	-	904,950
TOTAL EXPENSES	5,187,794	283,833	410,433	612,119	470,974	443,589	399,597	446,220	424,649	418,962	418,962	415,962	393,558	48,934	5,187,794
OTHER CASH INFLOWS/OUTFLOWS															
Accounts Receivable (net change)		687,258	40,864	119,201	22,907	-	-	1,227	-	-	-	-	-	-	871,458
Net Change in Payables		(109,249)	(45,520)	110,627	(57,834)	27,743	(83,914)	65,026	(55,172)	-	-	-	-	-	(148,293)
Fixed Asset Acquisitions		-	-	-	-	-	-	-	-	-	-	-	-	14,539	14,539
Other Inflows/(Outflows)		-	350,000	-	-	-	-	-	(31,509)	(1,800)	-	-	-	(14,340)	302,351
NET INFLOWS/OUTFLOWS		578,009	345,344	229,829	(34,927)	27,743	(83,914)	66,253	(86,681)	(1,800)	-	-	199		
ENDING CASH BALANCE		698,869	876,208	870,245	760,882	832,544	834,408	927,635	843,916	718,899	538,662	348,337	150,519		
Days Cash On Hand		49	62	61	54	59	59	65	60	51	38	25	11		

**Contra Costa School of Performing Arts
2024-25 Second Interim Budget
2025-26 Cash Flow**

Description	2025-26 Budget	July	August	September	October	November	December	January	February	March	April	May	June	Accruals	Total For Year
BEGINNING CASH		150,519	92,041	175,971	259,902	249,902	239,902	19,448	19,448	19,448	19,448	19,448	19,448		
CASH INFLOWS															
REVENUES															
LCFF State Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Education Protection Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Lieu-Of Property Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other State Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES															
Certificated Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Classified Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Books & Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Services & Operations	-	10,000	10,000	10,000	10,000	10,000	10,000	-	-	-	-	-	-	(60,000)	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Outgo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	-	10,000	10,000	10,000	10,000	10,000	10,000	-	-	-	-	-	-	(60,000)	-
OTHER CASH INFLOWS/OUTFLOWS															
Accounts Receivable (net change)		455	93,931	93,931	-	-	-	-	-	-	-	-	-	-	188,317
Net Change in Payables		(48,934)	-	-	-	-	(210,454)	-	-	-	-	-	-	-	(259,388)
Fixed Asset Acquisitions		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Inflows/(Outflows)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET INFLOWS/OUTFLOWS		(48,479)	93,931	93,931	-	-	(210,454)	-	-	-	-	-	-	-	-
ENDING CASH BALANCE		92,041	175,971	259,902	249,902	239,902	19,448	19,448	19,448	19,448	19,448	19,448	19,448		
Days Cash On Hand		-	-	-	-	-	-	-	-	-	-	-	-		

Coversheet

Executive Summary

Section: V. Other Business
Item: A. Executive Summary
Purpose: Discuss
Submitted by:
Related Material: Executive Summary February 2025.pdf

Executive Summary

Prepared by Catherine Foster

February 18, 2025

ED Priorities:

- Enrollment/Financial Sustainability
- Climate and Culture
- Academic Achievement

Enrollment:

Grade	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.
6th	41	41	41	39	36	37	33
7th	64	61	61	60	60	61	60
8th	55	54	53	52	52	49	47
9th	54	47	45	45	45	43	39
10th	28	26	26	25	25	23	21
11th	32	33	33	31	30	25	23
12th	23	23	23	23	23	23	23
Total	297	285	282	275	271	261	246

Attendance:

Contra Costa School of Performing Arts
08/08/2024 to 02/18/2025 = 111 school days

Grade Level	Carry Fwd	Gain	Mult Gain	Loss	Ending	Actual Days	OffTrack	Days N/E	Days Absent	Days Attd	ADA	ADA %
6	0	44	0	11	33	4884	0	701	213.00	3970.00	35.77	94.91%
Subtotal	0	44	0	11	33	4884	0	701	213.00	3970.00	35.77	94.91%
7	0	67	0	7	60	7437	0	821	306.00	6310.00	56.85	95.37%
8	0	57	1	10	47	6216	0	497	348.00	5371.00	48.39	93.92%
Subtotal	0	124	1	17	107	13653	0	1318	654.00	11681.00	105.24	94.70%
9	0	55	0	16	39	6105	0	1075	271.00	4759.00	42.87	94.61%
10	0	28	0	7	21	3108	0	349	116.00	2643.00	23.81	95.80%
11	0	37	0	14	23	4107	0	849	323.00	2935.00	26.44	90.09%
12	0	23	0	0	23	2553	0	0	219.00	2334.00	21.03	91.42%
Subtotal	0	143	0	37	106	15873	0	2273	929.00	12671.00	114.15	93.17%
Grand Total	0	311	1	65	246	34410	0	4292	1796.00	28322.00	255.16	94.04%

Enrollment/Fiscal Sustainability

- We have lost a number of students since the announcement.
 - 4 have gone to OSA.
 - Others back to their neighborhood school to align for next year.
- Working with School Services to remain vigilant on costs.
- The greatest concern is keeping students enrolled.
- Staff attendance.
- Attorney working on revised agreement, fees and some legal language for the building.

Climate and Culture

- Challenges:
 - Complaint that parents don't know how tight the money is and why staff have to cover or combine classes.
 - We've had to combine on some days when we've had 4 people out.
 - We just don't have the resources to cover > no subs, staff teaching where we have had teacher vacancies.
 - Not an instrumental person for two periods with Hughes on paternity leave.
 - Parents have complained that we are not trying to "finish strong".
 - That has been emotionally draining for myself and the admin who are all over the school covering and supporting all day.
 - Challenges with student behavior > some increased mean child behavior in 8th grade that has been taking a lot of time and resources.
- Trying to spread the love and be positive for the rest of the staff.

Academic Achievement

- We are still focusing on the 4 Rs > rigor > relevance > relationships > resilience.
- It's been challenging as well. TCI curriculum is very packet-based.
 - Limited coaching ability trying to cover classes to save money.
 - I'm going to support and push in where we have a 1st year teacher who needs support. Mr. Flaherty going to support a specific 7th grade challenging class. Callie to support students as well.
 - Trying to cover teachers who have left with staff so quality of instruction is good, just challenges with staff absences.

Student Council

- Merged with Leadership
- Focused on the EOY events > [see plans here](#).

Events update (check the [Live Calendar](#)) Board members can use COCOSPABOARDMEMBERS for one free ticket to the events:

- February 17 - NO SCHOOL, President's Day Weekend
- February 18 - Senior Portraits session, make ups and Early Grads, 3-8pm

- February 19 - Theater Fundraiser: Casino Night, 6:00-8:00pm, [click here to purchase tickets](#)
- February 21 - BSU Movie Night, Soul - 4:00-7:00pm
- February 27 - Vocal Fundraiser: Golden Age of Gala, 6-7:pm, [click here for tickets](#)
- February 28 - BSU Cookout, 2:30-4:30pm
- March 14 - End of Quarter 3
- **May 31 - SAVE THE DATE: Last Bow: A Celebration of CoCoSPA, 4-8pm**

Coversheet

LCAP Mid-Year Report

Section: V. Other Business
Item: B. LCAP Mid-Year Report
Purpose: Vote
Submitted by: Catherine Foster

Related Material:

2025_LCAP_Mid-Year_Monitoring_Report_for_the_2024-25_LCAP_Contra_Costa_School_of_Performing_Arts_20250218 (1).pdf

BACKGROUND:

The mid-year report is filed to identify where we stand on our goals for the LCAP. It's also to show how we have been spending our LCFF money. At this time, DMS is still working on the accurate expenditure numbers. I will update those next week and add them to the document.

RECOMMENDATION:

To approve the LCAP Mid-year Review with adjusted expenditures.



Monitoring Goals, Actions, and Resources for the 2024-25 Local Control and Accountability Plan (LCAP)

This template is intended for internal monitoring purposes only. The 2024-25 LCAP template and instructions should be consulted when completing required documents.

(6) (A) The superintendent of the school district shall present a report on the annual update to the local control and accountability plan and the local control funding formula budget overview for parents on or before February 28 of each year at a regularly scheduled meeting of the governing board of the school district. (B) The report shall include both of the following: (i) All available midyear outcome data related to metrics identified in the current year’s local control and accountability plan. (ii) All available midyear expenditure and implementation data on all actions identified in the current year’s local control and accountability plan.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Contra Costa School of Performing Arts	Catherine Foster Executive Director	catherine.foster@cocospa.org 925.235.1130

Goal 1

Goal Description
Enhance marketing, recruitment, enrollment, and retention of students to meet the 3-year target.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
1.1	School Enrollment by Ethnicity and Grade	361 DataQuest: 2023-24			282 P1 2024-25	425
1.2	Student Access to Standards-Aligned Instructional Materials as Determined by Williams Report	100% Williams Report 2023			100% Williams Report 2024	100%
1.3	Access to Technology	100% Williams Report 2023			100% Williams Report 2024	100%
1.4	Maintaining a 0% Middle School Drop Out Rate	0% Local Data: 2023-24			0% Local Data: 2024-25	0%
1.5	High School Drop Out Rate	3.7% Data Year: 2022-23 4 -year Adjusted Cohort Outcomes			N/A	0%
1.6	High School Graduation Rate	88.9% DataQuest: 2022-23 4 -year Adjusted Graduation Rate			87.5% DataQuest: 2023-24 4 -year Adjusted Graduation Rate	>95%
1.7	Alternative High School Completion Rates	CHSPE: 0% SPED Certificate of Completion: 0% Local Data: 2023-24 4 -year Adjusted Cohort Outcomes			CHSPE: 0% SPED Certificate of Completion: 0% Local Data: 2024-25 4 -year Adjusted Cohort Outcomes	CHSPE: <10% SPED Certificate of Completion: <5%
1.8	Attendance Rate	93% P2 2023-24			94% P1 2024-25	>95%
1.9	Chronic Absence Rate	11.1% CA Dashboard: 2023			18.5% CA Dashboard 2024	<5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
1.10	Suspension Rate	5.3% CA Dashboard: 2023			8.0% Dataquest 2023-24	<1%
1.11	Expulsion Rate	0% Local Data: 2023			0% Local Data 2024	0%
1.12	% Implementation of academic content and performance standards adopted by the state board for all pupils including English learners.	100% Local Data: 2023			100% Local Data: 2024	100%
1.13	CAASPP Distance from Standard in ELA for all students and all numerically significant subgroups	All: 44.6 points below standard ELL: 90.6 points below standard Students with Disabilities: 89.8 points below standard Hispanic or Latino: 55.8 points below standard Data Source: CA Dashboard 2023			All: 41.7 points below standard ELL: 105.8 points below standard Students with Disabilities: 102.8 points below standard Hispanic or Latino: 71.8 points below standard Data Source: CA Dashboard	All students - within 20 points below
1.14	CAASPP Distance from Standard in Math for all students and all numerically significant subgroups	All: 102.9 points below standard ELL: 90.6 points below standard Students with Disabilities: 89.8 points below standard Hispanic or Latino: 55.8 points below standard Data Source: CA Dashboard			All: 105.1 points below standard ELL: 162.6 points below standard Students with Disabilities: 157.9 points below standard Hispanic or Latino: 129.9 points below standard Data Source: CA Dashboard	All students - within 20 points below
1.15	iReady average typical growth projections in ELA.	177% Average Typical Growth Data Source: iReady Student Growth March 2023			76% Typical Growth	> 75% Typical Growth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
1.16	iReady average typical growth projections in Math	39% Average Typical Growth Data Source: iReady Student Growth March 2023			52% Typical Growth	> 75% Typical Growth
1.17	EL Reclassification Rate	37% Data Source: CA Dashboard 2023			14.63% Proficient	30%
1.18	English Learner Progress Indicator	44.4% CA Dashboard: 2023			6.7% making progress	> 55%
1.19	% of parents "strongly agree" or "agree" in associated CHKS annual survey questions - Safety Data Source: Parent Survey	29% CHKS 2024			N/A	>80%
1.20	% of students "strongly agree" or "agree" in associated CHKS annual survey questions - Safety Data Source: Student Survey	49% - MS 63% - HS CHKS 2024			N/A	>80%
1.21	% of parents "strongly agree" or "agree" in associated CHKS annual survey questions - Connectedness Data Source: Parent Survey	37% CHKS 2024			N/A	>80%
1.22	% of students "strongly agree" or "agree" in associated CHKS annual survey questions - Connectedness Data Source: Student Survey	46% - MS 59% - HS CHKS 2024			N/A	>80%
1.23	Efforts to seek parent input in decision making through parent representation on Board and Board Committees Data Source: Board Meeting Minutes	2 current and 1 former parent on Board and Board Committees School Year: 2023-24			2 current and 1 former school parent on Board and Board Committees School Year: 2024-25	3 out of 7 members are parents

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.1	Enrollment & Retention Create an integrated arts, academics and Project-Based Learning educational program to attract and retain students through clear projects and communication.	No	Fully Implemented	Utilized until January of 2025. Stopped process due to passage of resolution on school closure in June 2025.	Enrollment list had gotten to 80 applicants.	\$1,503,634.85	\$182,727.7
1.2	Post-Secondary Create a process for capturing post-secondary data to use for recruitment and retention.	No	Fully Implemented	Utilized but process halted in January due to passage of resolution for school closure in June 2025.	N/A	\$17,113.47	\$8,879.75
1.3	Program Development Develop an digital media arts program to interest and engage more students and as a focus for recruitment.	No	Ongoing Implementation	One staff member teaching two 6th grade sections.	Class has produced multiple short films.	\$50,000.00	\$4,134.90
1.4	Robust Marketing Materials Create consistent materials to attract potential students. Participate in local fairs and community events to raise awareness about CoCoSPA.	No	Fully Implemented	Utilized but process halted in January due to passage of resolution for school closure in June 2025.	Tabled at approximately 12 events.	\$20,000.00	\$379.42
1.5	Parent Education CoCoSPA will host monthly parent/ED chats, 2 PBL exhibitions of learning throughout the school year, and quarterly parent education events to engage parents in the school.	No	Ongoing Implementation	Parent/ED chats coordinated through Ensemble. ED spoke at each Ensemble general meeting.	3 coffee chats hosted and 3 Ensemble meetings to date.	\$6,000.00	\$7,814.34

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.6	<p>Communication In order to increase transparency and provide support to families and staff, the CoCoSPA 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"> • Weekly Family Newsletters • Quarterly Family Chats with ED • Text and Email communication reminders <p>Create opportunities and systems (space, time, and resources) for all staff to participate in CoCoSPA decision-making to ensure shared understanding and buy-in with regard to school operations.</p> <p>Ensure that CoCoSPA stakeholders have regular opportunities to be involved in the LCAP process so that all voices can impact school decision-making.</p>	No	Ongoing Implementation	Weekly newsletters are sent through S'more. Brightarrow communication for emails and texts. Updates on CoCoSPA status sent to families through S'more.	Weekly newsletter, email communication	\$25,113.47	\$13,857.45
1.7	<p>Climate and Culture To better gather school culture and environment data, the School Culture survey will be systematized and implemented annually.</p> <p>To build relationships and connections, the CoCoSPASchool Board will increase their presence with staff, students, and families. CoCoSPA will continue to develop and implement a Diversity, Equity and Inclusion (DEI) committee that will begin the process of defining and codifying our approach to social justice.</p>	No	Ongoing Implementation	Human Rights Campaign provided DEI and anti-bullying training to staff. Limited DEI work at this time. Board parents attending events on campus. Board chair attended meetings with	1 staff PD with HRC. Board attended several events and meetings.	\$10,000.00	\$3,188.71

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	<p>Create, evaluate and implement comprehensive schoolwide systems for equity in order to ensure all our students are being seen and served.</p> <p>Create, evaluate, and implement curriculum instruction in order to ensure that a comprehensive social justice curriculum is reflected as an integral part of our school's mission.</p>			<p>staff. Continuing to work on school-wide equity systems and climate and culture.</p>			
<p>1.8</p>	<p>Data Driven Instruction Utilize standards-aligned curriculum and assessment tools to support student achievement outcomes in both ELA and Math to increase rigor and academic performance in general and for recruitment and retention.</p>	<p>No</p>	<p>Ongoing Implementation</p>	<p>Using iReady data to support instruction and fill gaps. Data cycles on deficit areas to support instruction and learning.</p>	<p>2 iReady diagnostics administered. Work days for teachers to review data.</p>	<p>\$160,357.76</p>	<p>\$0</p>
<p>1.9</p>	<p>Independent Study CoCoSPA 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.</p>	<p>No</p>	<p>Ongoing Implementation</p>	<p>Short-term and Long-term independent study being administered and monitored by Lisa Kingsbury.</p>	<p>11 students on LTIS 1st semester. 15 on LTIS for 2nd semester.</p>	<p>\$15,113.47</p>	<p>\$4,439.88</p>
<p>1.10</p>	<p>Credit Recovery CoCoSPA will continue to provide access to credit recovery via an online platforms such as Edgenuity</p>	<p>No</p>	<p>Ongoing Implementation</p>	<p>Students who want to graduate on time or early are taking credit recovery classes on Edgenuity.</p>	<p>17 students completing coursework - credit recovery on Edgenuity.</p>	<p>\$30,269.40</p>	<p>\$8,879.75</p>

Goal 2

Goal Description

Develop, train and coach staff to create a climate and culture where all members of the community feel safe and successful.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
2.1	CAASPP Math data School-wide Students with Disabilities subgroup Hispanic student subgroup English Learner subgroup	All:102.9 points below standard ELL: 90.6 points below standard Students with Disabilities: 89.8 points below standard Hispanic or Latino: 55.8 points below standard Data Source: CA Dashboard			All: 105.1 points below standard ELL:162.6 points below standard Students with Disabilities:157.9points below standard Hispanic or Latino:129.9 points below standard Data Source: CA Dashboard	All students - within 20 points below
2.2	CAASPP ELA data School-wide Students with Disabilities subgroup Hispanic student subgroup English Learner subgroup	All: 44.6 points below standard ELL: 90.6 points below standard Students with Disabilities: 89.8 points below standard Hispanic or Latino: 55.8 points below standard Data Source: CA Dashboard 2023			All: 41.7 points below standard ELL:105.8 points below standard Students with Disabilities:102.8 points below standard Hispanic or Latino: 71.8 points below standard Data Source: CA Dashboard	All students - within 20 points below
2.3	iReady: ELA Growth Data Spring	177% Average Typical Growth Data Source: iReady Student Growth March 2023			76% Typical Growth	> 75%
2.4	iReady: Math Growth Data Spring	39% Average Typical Growth Data Source: iReady Student Growth March 2023			52% Typical Growth	> 75%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
2.5	School Suspension Rate CA Dashboard	5.3% CA Dashboard: 2023			8%	< 10%
2.6	Facilities in good repair. FIT Assessment Standing	90% Good FIT Report 2023			80% Fair	90% or Greater
2.7	Student Sense of Safety	49% - MS 63% - HS CA Healthy Kids Survey 2024			N/A	> 80%
2.8	Parent Sense of Safety	29% CA Healthy Kids Survey 2024			N/A	> 80%
2.9	Student Connectedness	46% - MS 59% - HS CA Healthy Kids Survey 2024			N/A	> 80%
2.10	Parent Connectedness	37% CA Healthy Kids Survey 2024			N/A	> 80%
2.11	Student has a caring adult relationship on campus	61% - MS 65% - HS CA Healthy Kids Survey 2024			N/A	> 80%
2.12	Staff Feel Supported	41% CA Healthy Kids Survey 2024			N/A	> 80%
2.13	Staff Feel there are Supports for Students	33% CA Healthy Kids Survey 2024			N/A	> 80%
2.14	Staff Feel it is a Safe Place	35% CA Healthy Kids Survey 2024			N/A	> 80%

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
2.1	iReady Utilize iReady testing three times a year.	No	Ongoing Implementation	iReady Diagnostic has been administered twice. Data reported above.	August 2024 diagnostic 1 and December 2025 diagnostic 2. Diagnostic 3 in May 2025.	\$22,000.00	\$18,564.00
2.2	Data Analysis and Planning Utilize data from iReady to plan with content teachers and vertically integrate skills and needs.	No	Ongoing Implementation	Data used on staff work days and monthly at staff PD Wednesday meeting.	Work days - Nov. 1, 2024, Jan. 6, 2025, March 17, 2025	\$2,000.00	\$6,553.29
2.3	Coaching Support Staff development, training and coaching around instructional practices to boost rigor and support all students.	No	Partially Implemented	The intention was for our Middle School Director and High School Director to push in an coach our newer teachers. We were able to accomplish this at the beginning of the year. Since then we have lost staff and not been able to replace them, so our directors have had to take on more teaching and special education responsibilities limiting their coaching ability.	N/A	\$80,178.88	\$32,140.25
2.4	Reading and Writing Strategies Utilize Reading and Writing Strategies by Jennifer Servallo to support development around reading and writing skills.	No	Partially Implemented	The TOSA designated for this position, left the first week of	100% of English teachers utilizing strategies.	\$11,429.74	\$16,070.12

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
				August. We've had limited ability to continue schoolwide, but the English teachers are using the strategies on their own.			
2.5	Equity Training Training for staff, students, and parents around inclusive language, actions, and programs.	No	Partially Implemented	We hosted a anti-bullying training for staff with the Human Rights Campaign. We have had small DEI committee meetings.	90% of staff trained on anti-bias curriculum.	\$4,000.00	\$0
2.6	Special Education Training TOSA/SPED Coordinator to be trained and train and develop staff in working with students with learning needs.	No	Not Implementing	The TOSA designated for this position, left the first week of August. We were not able to fill the position and our VP has acted as the SPED coordinator. Prior to the start of the year, Education Specialists attended a training through our SELPA.	Ed Specialist training with SELPA.	\$14,429.74	\$8,828.80
2.7	Positive Behavior Intervention Supports CoCoSPA will continue the implementation of a strong PBIS program based on the SPA Graduate Profile- the 4 R's. Rigor, relevance, relationships and resilience. A new cell phone policy will be put in place to support with the behavior expectations.	No	Ongoing Implementation	Our Middle School Director holds rallies on Friday afternoon. Students are nominated by	Weekly rally. Winners announced in the newsletter and morning announcements.	\$5,000.00	\$3,276.64

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
				staff members. Those who are showing one of the 4 Rs are entered into a raffle drawing. Several students are recognized at the rally.			
2.8	Facility Needs CoCoSPA will ensure the facility is in good repair and maintained for safety.	No	Ongoing Implementation	Over the summer of 2024, hallway carpets that had been a hazard, were removed. Ceiling tiles and light fixtures were replaced. General maintenance as needed is performed throughout the year.	Carpet, electricity, door, light fixture repairs.	\$1,366,061.00	\$899,285.60
2.9	Required Trainings CoCoSPA will ensure all staff participate in required trainings (mandatory reporter, etc.). CPI, CPR and others as needed.		Fully Implemented	Designated staff participated in First Aid training, CPI and CPR.	2 admin trained in First Aid and CPR. 3 Paras, Campus Sup and 2 Ed Spec. trained in CPI.	\$1,000.00	\$500.00
2.10	Technology CoCoSPA will ensure all students and staff have safe technology supports and oversight as well as usable Chromebooks for each student.	No	Ongoing Implementation	CoCoSPA has 1:1 Chromebook use for each class. Google Classroom is utilized for assignments.	Purchased 75 Chromebooks at the start of the year. Continue to repair as needed.	\$142,033.00	\$57,859.36
2.11	CA Healthy Kids Survey	No	Not Implementing	The CA Healthy Kid survey is	N/A	\$700.00	\$0

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	CoCoSPA will continue to issue the California Health Kids Survey to staff, parents, and students in order to collect health related information.			done in the Spring. With the closure of CoCoSPA in June of 2025, we will not be issuing the survey.			
2.12	Vision and Hearing Screening CoCoSPA will continue to conduct vision and hearing tests as required by state law for grade levels identified by state law.	No	Fully Implemented	Vision and Hearing held on campus.	Site visit held and students tested in January 2025.	\$6,500.00	\$1,914.00

Goal 3

Goal Description

Increase student outcomes overall and by each student group.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
3.1	iReady average typical growth projections in Math. Overall and by Grade	177% Average Typical Growth Data Source: iReady Student Growth March 2023			53% Typical Growth	75% Typical Growth
3.2	iReady average typical growth projections in ELA. Winter and Spring Overall and by Grade	39% Average Typical Growth Data Source: iReady Student Growth March 2023			72% Typical Growth	75% Typical Growth
3.3	CAASPP ELA and Math Data School-wide Students with Disabilities Hispanic students English Learners	22-23: ELA: 44.6 points below standard MATH: 102.9 points below standard 22-23: ELA: 127.6 points below standard MATH: 55.8 points below standard 22-23: ELA: 151.9 points below standard MATH: 87.7 points below standard 22-23: ELA: 90.6 points below standard MATH: 90.6 points below standard CA School Dashboard			2023-24 ELA: 41.7 points below standard SWD: 102.8 points below standard HIS: 71.8 points below standard EL: 105.8 points below standard Math: 105.1 points below standard SWD: 157.9 points below standard HIS: 129.9 points below standard EL: 162.6 points below standard	All students - within 20 points below
3.5	ELPI one level increase	38.5% CA Dashboard 2023			6.7% making progress out of 30 students	80%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
3.6	College and Career Preparedness	59.3% CA Dashboard 2023			31.3% out of 48 students	75%
3.7	CTE Pathway Completion Rate	55% CA Dashboard 2023			20%	65%
3.8	Graduates Meeting UC/CSU Requirements (A-G)	70% DataQuest 2022-23			76%	80%
3.9	AP Pass Rate	54% College Board: 2022-23			75%	75%
3.10	Cohort Graduation Rate	89% DataQuest 2022-23			87.5% out of 48 students	85%

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
3.1	Data Cycles Use of iReady tools and resources to review student needs and make learning plans to address them.	Yes	Ongoing Implementation	iReady training held on two staff work days. Meetings on Wednesday mornings to support with data analysis and instructional groupings/needs.	2 staff trainings. 6 staff meetings in 24-25	\$1,000.00	\$1,884.37
3.2	Content Level Vertical Planning Each quarter the content teachers meet for vertical planning aligned to data and instruction. Review of curriculum materials and resources to make sure they align with grade-level skills and standards.	Yes	Ongoing Implementation	Quarterly vertical alignment meetings to discuss skill development.	2 meetings 24-25	\$1,000.00	\$145.75

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
3.3	Intervention Utilize planning time to create differentiated plans for Wednesday intervention days. Work with instructional coaches to create small group work plans and conference time with students around work completion and skill development.	Yes	Ongoing Implementation	Monthly meetings held 1st semester to discuss intervention needs by grade level.	6 meetings 24-25	\$2,000.00	\$47,252.30
3.4	Programs Educators and students are supported with training and programs that support English Language Development.	Yes	Partially Implemented	Our VP has been supported our EL students and the ELD program. They have attended training through the CDE.	2-3 trainings attended 24-25.	\$5,000.00	\$3,135.00
3.5	Instruction English Language support for English Learners is across all content.	Yes	Ongoing Implementation	Staff member designated for EL support.	Ongoing support in 24-25	\$14,392.03	\$6,381.45
3.6	MTSS Training Review the system, train staff and set up systems to consistently monitor goals, progress and the process.	No	Ongoing Implementation	Quarterly meetings to discuss student needs. Trainings on MTSS practice and flow. Designated MTSS representative to schedule and monitor process.	3-4 meetings focused on MTSS training and support in 24-25.	\$2,500.00	\$638.20
3.7	MTSS Review Utilize the MTSS framework to create and implement robust, consistent, and well-communicated Tier I, Tier II, and Tier III interventions and systems of support.	No	Partially Implemented	SLT has reviewed and discussed the MTSS process and provided	Approximately 10 hours spent reviewing, revising MTSS framework and training.	\$12,000.00	\$50,482.58

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
				feedback on structure as well as planned trainings for the staff.			
3.8	Arts Integration Support the art teachers in P&D, Visual, Dance, Vocal, Instrumental and Theatre to work collaboratively with general education teachers to create integrated arts and academic programs that support the development of all learners.	No	Ongoing Implementation			\$10,000.00	\$41,348.95
3.9	College and Career Readiness Work with our Director of Community Engagement & Academic Advisor to establish a path for students with college classes as well as an enhanced AP experience.	No	Ongoing Implementation	Continuous support of our students towards securing required credits, credit recovery, college applications, FAFSA and meeting graduation requirements.	87% Graduation Rate 23-24.	\$40,323.14	\$17,759.49
3.10	English Language Development CoCoSPA 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 an online tool for students in levels 1 and 2.	Yes	Partially Implemented	We have fewer ELD needs than years past. We have designated support and utilize some online tools.	Focused support from staff member. Partial use of online tools.	\$10,592.03	\$6,381.45
3.11	Special Education	No	Ongoing Implementation	We continue to provide support to our special	Staff are meeting the needs for inclusion and case management.	\$349,757.02	\$99,125.94

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	<p>CoCoSPA 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.</p>			<p>education students. We have two credentialed ed specialists and one intern. In addition we have two instructional assistants for 52 students with IEPs.</p>			
<p>3.12</p>	<p>Student Engagement Encourage student participation in helping staff create a strong school culture. Utilize programs for a Youth Council, Student Council and other clubs and groups to support student affinity.</p>	<p>No</p>	<p>Ongoing Implementation</p>	<p>Student council was implemented this year. They have been supporting Leadership in engaging students. We have a number of clubs this year to support climate and culture and student affinity.</p>	<p>14 clubs in 24-25</p>	<p>\$2,500.00</p>	<p>\$3,833.18</p>
<p>3.13</p>	<p>SEL Support Hire part-time counselor to support with social-emotional well-being of students and provide access to SEL curriculum supports, and training for staff.</p>	<p>No</p>	<p>Ongoing Implementation</p>	<p>We have two part-time counselors to support with Social-Emotional needs.</p>	<p>2 counselors @ 16 hours a week each.</p>	<p>\$52,019.99</p>	<p>\$98,518.47</p>

Goal 4

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 5

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-Year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Impact to the Budget Overview for Parents

Item	As adopted in Budget Overview for Parents	Mid-Year Update
Total LCFF Funds		
LCFF Supplemental/Concentration Grants		