

# LCAP Mid-Year Update

Contra Costa School of Performing Arts  
February 15, 2022

- 1. Overview of Requirements**
- 2. Updated Budget Overview for Parents and LCAP Mid-Year Expenditures**
- 3. LCAP Actions Implementation, Expenditures, and Outcomes Update**
- 4. Educational Partner Input**

## What is it?

A comprehensive state plan required of districts and charter schools that details key goals, actions, and budgeted expenditures.

## Focus Area

Explaining how additional funds for higher need student groups (*Low Income, English Learner, and Foster Youth*) are utilized.

1. LCAP Supplement describing how additional funds are being utilized
2. Mid-Year 2021 Annual Update Board Presentation
  - LCAP Supplement
  - Outcomes
  - LCFF Financial Expenditures YTD
  - LCAP Actions Implementation Update

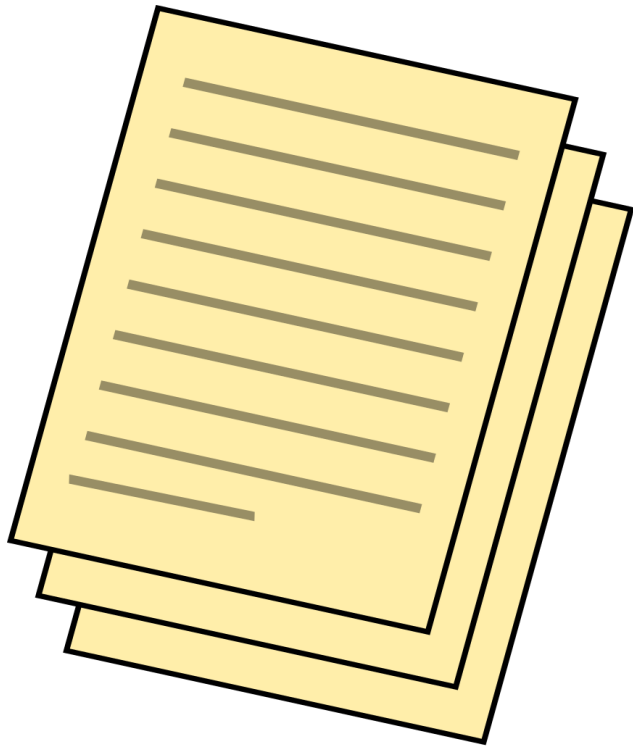
**One-time addition to LCAP for this year**

### 3. 2022 LCAP

- Budget Overview for Parents
- Highlights, Successes and Needs, Education Partner Engagement
- 2021-22 Annual Update Actions and Expenditures
- 2022-23 Goals, Outcomes, Actions, Expenditures
- Increased and Improved Services Requirement

**Traditional LCAP Components**

# One-time Supplement to the LCAP



**The Supplement is a one-time mid-year report to the local governing board and educational partners related to engagement on, and implementation of, the actions associated with the additional state and federal funding received to support recovery from COVID-19 and address the impact of lost instructional time.**

# Updated Budget Overview for Parents

**A concise summary of revenues  
and expenditures for this year.**

# Updated Budget Overview for Parents



<b>Budgetary Impact of 2021 Budget Act on 2021-22 Adopted Budget</b>			
<b>Budget Item</b>	<b>Projected 21-22 Budget Amount</b>	<b>Actual 21-22 Budget Amount</b>	<b>Difference</b>
Total LCFF funds	\$ 4,736,468	\$ 4,005,653	\$ (730,815)
LCFF supplemental and concentration grants	\$ 244,986	\$ 207,025	\$ (37,941)
All other state funds	\$ 880,539	\$ 1,017,685	\$ 137,146
All local funds	\$ 352,750	\$ 320,679	\$ (32,071)
All federal funds	\$ 253,654	\$ 253,459	\$ (195)
Total projected revenue	\$ 6,223,411	\$ 5,597,476	\$ (625,935)
Total budgeted general fund expenditures	\$ 6,383,028	\$ 6,339,613	\$ (43,415)

# YTD Expenditures by LCAP Goal

For the Period July 1, 2021 - November, 2021

LCAP Goal #	Total 2021-22 LCAP Planned Expenditures (A)	Total LCAP Mid-Year Actual Expenditures (YTD July - Dec/Jan) (B)	% of Mid-Year Expenditures to Planned (Budgeted) Expenditures (B) / (A)	% Planned Expenditures Remaining
1	144,000	34,800	24%	76%
2	170,000	6,000	4%	96%
3	570,000	-	0%	100%
4	101,000	-	0%	100%
5	80,000	-	0%	100%
<b>Grand Total</b>	<b>1,065,000</b>	<b>40,800</b>		

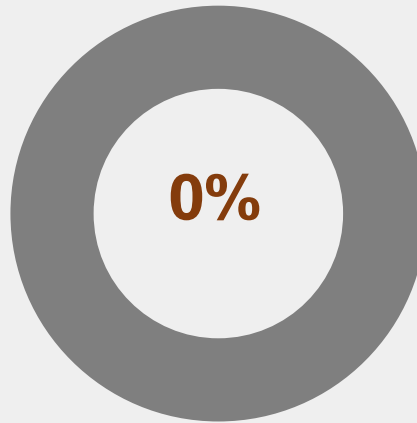


# Contributing Expenditures for Increased or Improved Services



Funding expended for services for higher need student groups

## 2021-22 LCAP Contributing Expenditures for Increased or Improved Services



Total LCAP Budgeted Contributing Expenditures = \$300,000

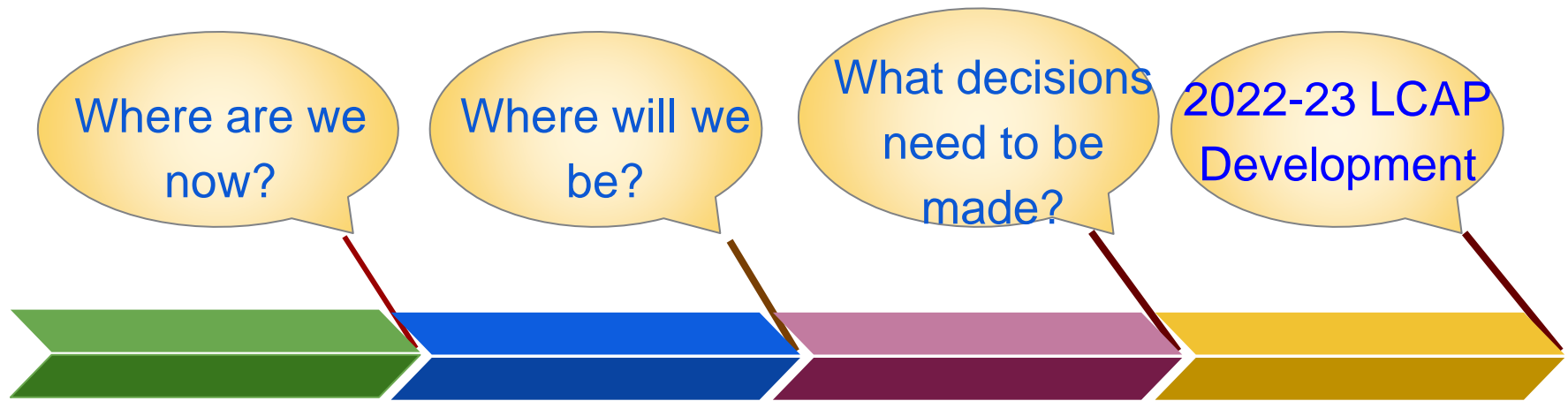
# Increased/Improved Services for English Learners, Low Income, and Foster/Homeless Youth

**Executive  
Functioning**

**Student  
Subgroups**

**Equity  
Systems**

**PLCs**



- **Assess where we are with contributing expenditures.**
- **Estimate if the requirement will be met be at the end of 2021-22.**
- **Identify areas where resources need to be shifted in order to avoid carryover.**

# LCAP Actions Implementation and Outcomes Update

# Goal 1: Increase Communication

## LCAP Actions Mid-Year Implementation Update

2021-22 LCAP Goal #	2021-22 LCAP Action #	2021-22 Action/Service Title	Budget Amount	YTD Expenditures (July-Nov. 2021)	Status
1	1	Shared Vision	\$ 30,000	\$ -	★
1	2	Communication Systems	\$ 26,000	\$ 19,200	★
1	3	New Family Onboarding	\$ 15,000	\$ 15,000	★
1	4	Organizational Structure	\$ -		★
1	5	Parent Programs	\$ 10,000		★
1	6	Teacher Evaluations	\$ 45,000	\$ 600	★
1	7	Shared Decision Making	\$ 15,000		★
1	8	LCAP Engagment	\$ -		★
1	9	SPA Website	\$ 3,000		★
1	10	Board Presence	\$ -		★

★	Complete
★	In Progress
★	Not Started

# Goal 1: Increase Communication

## LCAP Actions Mid-Year Outcomes Update

METRICS	BASELINE	GOAL 2023-24	February Update Outcome
Rate of teacher misassignment	100% of teachers are properly assigned	100% of teachers are properly assigned	<b>2 teachers are substitutes</b>
Student access to standards-aligned instructional materials	100% of students have access to standards-aligned instructional materials	100% of students have access to standards-aligned instructional materials	<b>100%</b>
Facilities in good repair	96.36 score on CDE Facilities Inspection Tool	>90% score on CDE Facilities Inspection Tool	<b>96 score maintained</b>
Efforts to seek parent input in decision making	Parent Representation on Board and Board Committees	Parent Representation on Board and Board Committees	<b>Parent Representation on Board and Board Committees</b>
Promotion of parent participation in programs for unduplicated pupils and special need subgroups	Diversity, Equity, and Inclusion (DEI) committee established but no parent representation to date.	Parent Representation on the DEI Committee	<b>Parallel parent committee connects with student DEI committee</b>
Other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness	As measured by an indication of "strongly agree" or "agree" in associated CHKS annual survey questions - Safety: Parents = 100%, Students = 59%; Connectedness: Parents = 90%, Students = 61%	>80% of both parents and students will indicate "strongly agree" or "agree" in associated CHKS annual survey questions on safety and connectedness	<b>No mid-year data available</b>

# Goal 2: Post-graduate progression of artist-scholars

## LCAP Actions Mid-Year Implementation Update

2021-22 LCAP Goal #	2021-22 LCAP Action #	2021-22 Action/Service Title	Budget Amount	YTD Expenditures (July-Nov. 2021)	Status
2	1	C3 Committee	\$ 13,000		★
2	2	Enrollment Outreach	\$ 50,000	\$ 6,000	★
2	3	Community Outreach	\$ 20,000		★
2	4	Arts Portfolios	\$ 5,000		★
2	5	College Networking	\$ 20,000		★
2	6	CTE	\$ 50,000		★
2	7	Alumni Tracking	\$ 2,000		★
2	8	Career Technical Education (CTE)	\$ 10,000		★

★	Complete
★	In Progress
★	Not Started

# Goal 2: Post-graduate progression of artist-scholars

## LCAP Actions Mid-Year Outcomes Update

METRICS	BASELINE	GOAL 2023-24	February Update Outcome
Share of pupils that are career and college ready	61.1% on the College/Career California School Dashboard Indicator	85% on the College/Career California School Dashboard Indicator	No mid-year data available
Pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 5210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable	100% of students enrolled in a broad course of study	100% of students enrolled in a broad course of study	100% of students enrolled in a broad course of study
Pupil outcomes in the subject areas described in Education Code Section 51210 and subdivisions (a) to (i), inclusive, of Education Code 51220, as applicable	41% students met growth projections in NWEA MAP ELA;	>75% of students meet MAP growth projections in both ELA and math	% Avg or Above (Percentile) All: 62% Hisp: 55% White: 74% SED: 53% SWD: 39%



# Goal 3: Consistent expectations & policies to support rigor and relevance

## LCAP Actions Mid-Year Implementation Update

2021-22 LCAP Goal #	2021-22 LCAP Action #	2021-22 Action/Service Title	Budget Amount	YTD Expenditures (July-Nov. 2021)	Status
3	1	Time Allocation	\$ 20,000		★
3	2	Academic Urgency	\$ 10,000		★
3	3	Executive Functioning	\$ 140,000		★
3	4	Student Mentoring	\$ 270,000		★
3	5	Integrated Projects	\$ 30,000		★
3	6	Curriculum Maps	\$ 10,000		★
3	7	Teacher Collaboration	\$ -		★
3	8	Curriculum Scope	\$ 50,000		★
3	9	Student Subgroups	\$ 40,000		★

★	Complete
★	In Progress
★	Not Started

# Goal 3: Consistent expectations & policies to support rigor and relevance

## LCAP Actions Mid-Year Outcomes Update

METRICS	BASELINE	GOAL 2023-24	February Update Outcome
Middle School Dropout Rate	0%	0%	No data available
High School Dropout Rate	0%	0%	All: 10%White: 15%
High School Graduation Rate	90%	>95%	All: 76.7%White: 65%

Data is only available for numerically significant subgroups

# Goal 4: Student Achievement

## LCAP Actions Mid-Year Implementation Update

2021-22 LCAP Goal #	2021-22 LCAP Action #	2021-22 Action/Service Title	Budget Amount	YTD Expenditures (July-Nov. 2021)	Status
4	1	Data Driven Instruction	\$ 20,000		★
4	2	PLCs	\$ 50,000		★
4	3	Stakeholder Surveys	\$ 1,000		★
4	4	Executive Functioning	\$ 30,000		★

★	Complete
★	In Progress
★	Not Started

# Goal 4: Student Achievement

## LCAP Actions Mid-Year Outcomes Update

METRICS	BASELINE	GOAL 2023-24	February Update Outcome
Implementation of academic content and performance standards adopted by the state board for all pupils, including English learners	100% implementation	100% implementation	<b>100% implementation</b>
Performance on standardized tests	11.2 points below standard on CAASPP ELA; 59.1 points below standard on CAASPP math	>State of California average in both ELA and math	<b>N/A</b>
Share of English learners that become English proficient	0%	>State of California average	<b>Level 3 &amp; 4 on ELPAC: 87.5%</b>
English learner reclassification rate	0%	>State of California average	<b>0%</b>
Share of pupils that pass Advanced Placement exams with 3 or higher	50% pass rate	>National Average	<b>No mid-year data available</b>
Share of pupils determined prepared for college by the Early Assessment Program	35% ELA; 0% math	>State of California average in both ELA and math	<b>N/A</b>

# Goal 5: Implement social justice practices

## LCAP Actions Mid-Year Implementation Update

2021-22 LCAP Goal #	2021-22 LCAP Action #	2021-22 Action/Service Title	Budget Amount	YTD Expenditures (July-Nov. 2021)	Status
5	1	DEI	\$ 10,000		★
5	2	Social Justice Vision	\$ 10,000		★
5	3	Restorative Justice	\$ 10,000		★
5	4	Equity Systems	\$ 40,000		★
5	5	Social Justice Curriculum	\$ 10,000		★

★	Complete
★	In Progress
★	Not Started

# Goal 5: Implement social justice practices

## LCAP Actions Mid-Year Outcomes Update

METRICS	BASELINE	GOAL 2023-24	February Update Outcome
School Attendance Rate	96%	>95%	<b>95.24%</b>
Chronic Absenteeism Rate	7.30%	<5%	<b>14.54%</b>
Pupil Suspension Rate	1.40%	<1%	<b>3.18%</b>
Pupil Expulsion Rate	0%	0%	<b>0%</b>

<b>Strengths</b>	
<b>Needs</b>	
<b>Suggestions</b>	
<b>Feedback on Use of Funding</b>	

**Thank you for working together to review our progress towards meeting our LCAP goals!**