

Executive Summary

Prepared by Catherine Foster

February 27, 2024

Enrollment:

| Grade | August | September | October | November | December | January | February |
|--------------|------------|------------|------------|------------|------------|------------|------------|
| 6 | 63 | 63 | 65 | 64 | 66 | 65 | 63 |
| 7 | 56 | 57 | 57 | 57 | 58 | 56 | 52 |
| 8 | 97 | 97 | 95 | 91 | 90 | 90 | 90 |
| 9 | 45 | 34 | 32 | 34 | 35 | 33 | 34 |
| 10 | 41 | 41 | 42 | 40 | 40 | 39 | 39 |
| 11 | 29 | 27 | 26 | 27 | 27 | 27 | 27 |
| 12 | 40 | 41 | 43 | 43 | 43 | 42 | 42 |
| Total | 371 | 360 | 360 | 356 | 359 | 352 | 347 |

Attendance:

Contra Costa School of Performing Arts 08/10/2023 to 02/20/2024 = 114 school days

| Grade Level | Carry Fwd | Gain | Mult Gain | Loss | Ending | Actual Days | OffTrack | Days N/E | Days Absent | Days Att'd | ADA | ADA % |
|-------------|-----------|------|-----------|------|--------|-------------|----------|----------|-------------|------------|--------|--------|
| 6 | 0 | 68 | 0 | 5 | 63 | 7752 | 0 | 666 | 462.00 | 6624.00 | 58.11 | 93.48% |
| Subtotal | 0 | 68 | 0 | 5 | 63 | 7752 | 0 | 666 | 462.00 | 6624.00 | 58.11 | 93.48% |
| 7 | 0 | 67 | 3 | 15 | 52 | 7296 | 0 | 957 | 403.00 | 5927.00 | 51.99 | 93.50% |
| 8 | 0 | 103 | 1 | 13 | 90 | 11628 | 0 | 1195 | 572.00 | 9861.00 | 86.50 | 94.52% |
| Subtotal | 0 | 170 | 4 | 28 | 142 | 18924 | 0 | 2152 | 975.00 | 15788.00 | 138.49 | 94.13% |
| 9 | 0 | 42 | 0 | 8 | 34 | 4788 | 0 | 920 | 212.00 | 3613.00 | 31.69 | 93.41% |
| 10 | 0 | 46 | 0 | 7 | 39 | 5244 | 0 | 712 | 386.00 | 4146.00 | 36.37 | 91.48% |
| 11 | 0 | 33 | 1 | 6 | 27 | 3648 | 0 | 585 | 251.00 | 2812.00 | 24.67 | 91.81% |
| 12 | 0 | 43 | 0 | 1 | 42 | 4902 | 0 | 153 | 414.00 | 4335.00 | 38.03 | 91.28% |
| Subtotal | 0 | 164 | 1 | 22 | 142 | 18582 | 0 | 2370 | 1263.00 | 14906.00 | 130.76 | 91.94% |
| Grand Total | 0 | 402 | 5 | 55 | 347 | 45258 | 0 | 5188 | 2700.00 | 37318.00 | 327.36 | 93.13% |

Update: March Enrollment & Marketing Plans

1. Calling new families/ helping with Application Process:

We will reach out to our existing families to invite them to re-enroll for the upcoming year.

Additionally, we will streamline and simplify the application process for new families interested in joining SPA.

2. Partnership Inquiry:

We will establish a partnership with BVM magazine for school enrollment purposes. This collaboration will allow us to expand the Northgate community with new Student recruitment. Hopefully (free advertising)

3. Office Hours for New Students and Application Support:

To ensure a smooth onboarding process, we will dedicate specific office hours for new students and their families, providing them with guidance and support throughout the application process.

4. Support with the 8th-grade trip / car wash / dance.

5. Supermarket Enrollment Marketing: community event during the weekend/weekdays.

6. Middle School Behavior Support during lunch.

7. Scheduling School Tours for New Families:

We will actively schedule school tours for new families interested in learning more about our school. These tours will give them an opportunity to see our facilities, meet the faculty, and experience our vibrant school culture firsthand.

8. Brenden Theatres summer enrollment campaign.

I am excited about the possibilities that March 2024 holds for our school, and I believe that implementing these initiatives will contribute significantly to our growth and success.

Ask: None at this time.

Safety & Security

- Safety Plan 24-25 included in Board Packet to review and approve
- School Safety Committee Meeting > members listed on safety plan
- Tightened procedures for receptionist > must stop people, people must have a sticker to be in the building > all staff need to stop and ask if they see adult or student in the building.
- Staffed stations for dismissal similar to arrival.
- Review process anytime incident occurs will staff involved.

Ask: None at this time.

Audit

- This was the summary of findings and potential findings and the updates:

Finding:

1. Instructional Minutes: Grades 9 and 12 had 63,750 instructional minutes offered. This is 1,050 minutes short of the required 64,800. **At this point, there is nothing to do to fix it other than correct it for next year. (Note, minutes have been reviewed by the auditors for 23-24 and we comply).**

Potential Finding:

1. Immunizations: **CLEARED** Two of the students tested did not have the required 2 doses of the Varicella vaccine.
2. Form 700: **CLEARED** Unable to provide completed Form 700s for Board members and management personnel.
3. Payroll: **UNABLE TO CLEAR** The employment authorization portion of IVP I9 was expired.

Independent Study:

1. **CLEARED** I am having a hard time tying out a lot of the independent study attendance to attendance claimed.
2. **CLEARED** Do you have contemporaneous logs of attendance for the students in independent study? This would be a form that the student marks which school days they completed course work and the teacher marks which days count as attendance.

Goals Update

1. **Increase academic performance to a similar level as the district around us per the charter.**

Progress update:

- iReady Diagnostic 3 will be held starting March 13th.
- Teachers have shared what they have done that worked and where they need support.

2. **Retain and recruit teachers and students.**

Progress update:

- Kayla has worked on a master schedule and staffing for next year.
- Planning to meet with staff late March.
- Enrollment Number so far for next year.

| Grade | Total Spots Offered | Total Spots Accepted | Goal |
|-------|---------------------|----------------------|------------|
| 6th | 41 | 5 | 70 |
| 7th | 63 | 57 | 70 |
| 8th | 50 | 44 | 70 |
| 9th | 73 | 62 | 70 |
| 10th | 33 | 30 | 70 |
| 11th | 38 | 36 | 40 |
| 12th | 26 | 26 | 35 |
| Total | 324 | 260 | 425 |

Intent to Return by Grade:

New Applications by Grade:

| Grade | Spots Open | Current Apps |
|-------|------------|--------------|
| 6th | 70 | 41 |

| Grade | Returning |
|--------------|------------|
| 6th | 0 |
| 7th | 57 |
| 8th | 43 |
| 9th | 61 |
| 10th | 30 |
| 11th | 36 |
| 12th | 26 |
| Total | 253 |

| | | |
|--------------|------------|-----------|
| 7th | 13 | 9 |
| 8th | 27 | 6 |
| 9th | 9 | 13 * |
| 10th | 40 | 3 |
| 11th | 4 | 2 |
| 12th | 9 | 0 |
| Total | 172 | 74 |

3. Develop and implement instructional strategies to address the diversity of talents and needs.

Progress update:

- Human Rights Campaign to deliver training to staff in April/May.
 - Intersectionality and Anti-Bias Training - 2 - 2 hour trainings @ \$1,000 each.
- DEI committee investigating triggering behaviors in classrooms and who to restore in the moment.
- Re-establish Youth Council with restorative practices.
- Supporting teachers on differentiation and accommodations for all students.

4. Manage operations for fiscal sustainability. (Input from Candice)

Progress update:

- Filed Notice of Concern documentation.
- Filed Audit documents.
- Met with Bond Holders.
- **Space Lease Inquiry:**
 - Irish dance, 1000 sq feet, Marley floor needed, 2 times a week
 - Diablo Ballet wants to renew

Events update (check the [Live Calendar](#)):