



# Contra Costa School of Performing Arts

## Regular Board Meeting

**Date and Time**

Monday March 1, 2021 at 5:30 PM PST

**Location**

Meeting ID

[meet.google.com/unh-koqm-ryd](https://meet.google.com/unh-koqm-ryd)

Phone Numbers

(US) [+1 336-715-1698](tel:+13367151698)

PIN: 323 334 961#

*The public may address the Board regarding any item within the jurisdiction of the Board of Directors of Charthouse Public Schools. To ensure an orderly meeting and an equal opportunity for each speaker, persons wishing to address the Board must fill out a speaker’s card. Cards should be turned into the Board Vice-chairperson prior to the Call to Order. Speakers will be given three minutes for items on the agenda and two minutes for items not on the agenda. 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 [www.charthousepublicschools.org](http://www.charthousepublicschools.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 48 hours notice is provided via email ([charthousepublicschools@gmail.com](mailto:charthousepublicschools@gmail.com)).*

**Agenda**

	Purpose	Presenter	Time
<b>I. Opening Items</b>			<b>5:30 PM</b>
Opening Items			

	Purpose	Presenter	Time
<b>A. Record Attendance</b>		Neil McChesney	1 m
<b>B. Call the Meeting to Order</b>		Deborah Padberg	1 m
<b>C. Approve Minutes</b>	Approve Minutes	Neil McChesney	2 m
Approve minutes for Regular Board Meeting on February 1, 2021			
<b>D. Approve Minutes</b>	Approve Minutes		5 m
Approve minutes for Special Board Meeting on February 4, 2021			
<b>E. Agenda Review and Adoption</b>	Vote	Deborah Padberg	2 m

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

**II. Public Comment 5:41 PM**

<b>A. Items on the Agenda</b>	FYI	Deborah Padberg	10 m
<b>B. Items Not on the Agenda</b>	FYI	Deborah Padberg	5 m

**III. Standing Committees 5:56 PM**

<b>A. Academic Excellence</b>	FYI	Tamara Gerlach	5 m
-------------------------------	-----	----------------	-----

The Board will hear a report from this standing committee.

<b>B. Outreach and Enrollment Committee</b>	FYI	Marie Gil	5 m
---	-----	-----------	-----

The Board will hear a report from this standing committee.

<b>C. Governance Committee</b>	FYI	Jill Wilk	5 m
--------------------------------	-----	-----------	-----

The Board will hear a report from this standing committee.

<b>D. Development Committee</b>	FYI	Deborah Padberg	5 m
---------------------------------	-----	-----------------	-----

The Board will hear a report from this standing committee.

<b>E. Finance Committee</b>	Discuss	David Wendt	5 m
-----------------------------	---------	-------------	-----

The Board will hear a report from this standing committee.

**IV. Information Items 6:21 PM**

<b>A. Local Control Accountability Plan</b>	FYI	Neil McChesney	10 m
---	-----	----------------	------

The Board will hear a presentation on the LCAP process for 2020-21.

	Purpose	Presenter	Time
<b>V. Action Items</b>			<b>6:31 PM</b>
<b>A. SPA Reopening Plan</b>	Vote	Neil McChesney	30 m
The Board will consider approving the SPA campus based reopening plans as presented.			
<b>B. Staff Salary Schedules</b>	Vote	Neil McChesney	20 m
The Board will consider approving the SPA Staff Salary Schedules as presented.			
<b>C. Chromebook Acquisition</b>	Vote	Neil McChesney	10 m
The Board will consider approval of the proposed Chromebook Acquisition to accommodate 21-22 growth as well as necessary device upgrades.			
<b>D. Second Interim Budget</b>	Vote	Neil McChesney	20 m
The Board will review and consider approval of the 2020-21 Second Interim Budget.			
<b>E. Board Committee Membership</b>	Vote	Neil McChesney	10 m
The Board will consider approval of any changes to Committee Membership proposed by Committee Chairs.			
<b>VI. Staff Reports</b>			<b>8:01 PM</b>
<b>A. Executive Director</b>	FYI	Neil McChesney	15 m
The Executive Director will update the Board on school business.			
<b>B. EdTec</b>	FYI	Neil McChesney	15 m
The EdTec Client Manager will present the monthly financial reports.			
<b>VII. Closed Session</b>			<b>8:31 PM</b>
<b>A. Public Employment</b>	Vote	Neil McChesney	10 m
<ul style="list-style-type: none"> <li>• Administration</li> <li>• Teachers</li> <li>• Classified</li> </ul>			
<b>B. Public Employee Discipline/Dismissal/Release</b>	Vote	Neil McChesney	5 m
<b>VIII. Reconvene Open Session</b>			<b>8:46 PM</b>
<b>A. Report Out</b>	FYI	Deborah Padberg	5 m

	<b>Purpose</b>	<b>Presenter</b>	<b>Time</b>
The Board will report out any action taken in closed session.			
<b>IX. Board Reports</b>			<b>8:51 PM</b>
<b>A. Trustee</b>	FYI	Deborah Padberg	5 m
Trustees make announcements or reports of their activities.			
<b>X. Closing Items</b>			<b>8:56 PM</b>
<b>A. Adjourn Meeting</b>	Vote	Deborah Padberg	1 m

# Cover Sheet

## Approve Minutes

**Section:** I. Opening Items  
**Item:** C. Approve Minutes  
**Purpose:** Approve Minutes  
**Submitted by:**  
**Related Material:** Minutes for Regular Board Meeting on February 1, 2021



# Contra Costa School of Performing Arts

## Minutes

### Regular Board Meeting

#### **Date and Time**

Monday February 1, 2021 at 5:30 PM

#### **Location**

Meeting ID

[meet.google.com/unh-koqm-ryd](https://meet.google.com/unh-koqm-ryd)

Phone Numbers

(US) +1 336-715-1698

PIN: 323 334 961#

*The public may address the Board regarding any item within the jurisdiction of the Board of Directors of Charthouse Public Schools. To ensure an orderly meeting and an equal opportunity for each speaker, persons wishing to address the Board must fill out a speaker's card. Cards should be turned into the Board Vice-chairperson prior to the Call to Order. Speakers will be given three minutes for items on the agenda and two minutes for items not on the agenda. 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 [www.charthousepublicschools.org](http://www.charthousepublicschools.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 48 hours notice is provided via email ([charthousepublicschools@gmail.com](mailto:charthousepublicschools@gmail.com)).*

#### **Directors Present**

D. Padberg (remote), D. Wendt (remote), H. Vega (remote), M. Gil (remote), T. Gerlach (remote)

#### **Directors Absent**

None

**Ex-Officio Members Present**

N. McChesney (remote)

**Non Voting Members Present**

N. McChesney (remote)

---

**I. Opening Items**

**A. Record Attendance**

**B. Call the Meeting to Order**

D. Padberg called a meeting of the board of directors of Contra Costa School of Performing Arts to order on Monday Feb 1, 2021 @ 5:33 PM.

**C. Approve Minutes**

H. Vega made a motion to approve the minutes from Regular Board Meeting on 01-11-21.

D. Wendt seconded the motion.

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

**Roll Call**

D. Wendt Aye

D. Padberg Aye

M. Gil Aye

T. Gerlach Aye

H. Vega Aye

**D. Agenda Review and Adoption**

D. Wendt made a motion to adopt the agenda as presented.

H. Vega seconded the motion.

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

**Roll Call**

T. Gerlach Aye

D. Wendt Aye

H. Vega Aye

M. Gil Aye

D. Padberg Aye

**II. Public Comment**

**A. Items on the Agenda**

No comments.

**B. Items Not on the Agenda**

No comments.

**III. Standing Committees**

**A. Academic Excellence**

No report.

**B. Outreach and Enrollment Committee**

The Outreach and Enrollment Committee reported that SPA had successfully closed the first open enrollment and will be meeting after the public random drawing to work on plans for the second open enrollment period in the spring.

**C. Governance Committee**

The Governance Committee reported that they are working on recruitment and outreach strategies. In addition, the Committee reminded the Board of the annual form 700 filing obligation which comes due in the next few months.

**D. Development Committee**

No report.

**E. Finance Committee**

The Finance Committee reported that they are still waiting on the final audit which is being held up until the State Controller's Office has released their annual checklist.

**IV. Information Items**

**A. Reopening Plans**

The Executive Director and Principal reported on the most recent plans, business, and politics related to reopening, including Governor Newsome's proposal, the status of the CSP, and on campus Cohort programs.

**V. Action Items**

**A. Comprehensive School Safety Plan**

D. Wendt made a motion to approve the 2019-20 Comprehensive School Safety Plan.

T. Gerlach seconded the motion.

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

**Roll Call**

M. Gil Aye  
H. Vega Aye  
T. Gerlach Aye  
D. Padberg Aye  
D. Wendt Aye

**VI. Staff Reports**

**A. Executive Director**

The Executive Director updated the Board on current business and operations at SPA including enrollment, staffing, budget planning, and Black History Month activities.

**B. EdTec**

EdTec provided a presentation to the Board on the current financials and updates on projections.

**VII. Board Reports**



**A. Trustee**

No reports.

**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 7:19 PM.

Respectfully Submitted,  
N. McChesney

# Cover Sheet

## Approve Minutes

**Section:** I. Opening Items  
**Item:** D. Approve Minutes  
**Purpose:** Approve Minutes  
**Submitted by:**  
**Related Material:** Minutes for Special Board Meeting on February 4, 2021



# Contra Costa School of Performing Arts

## Minutes

### Special Board Meeting

#### Date and Time

Thursday February 4, 2021 at 6:00 PM

#### Location

Meeting ID

[meet.google.com/vdd-htkk-jph](https://meet.google.com/vdd-htkk-jph)

#### Phone Numbers

(US) +1 216-755-4553

PIN: 544 376 618#

*The public may address the Board regarding any item within the jurisdiction of the Board of Directors of ChartHouse Public Schools. To ensure an orderly meeting and an equal opportunity for each speaker, persons wishing to address the Board must fill out a speaker's card. Cards should be turned into the Board Vice-chairperson prior to the Call to Order. Speakers will be given three minutes for items on the agenda. Public comment for non-agenda items is not allowed during a Special meeting. 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 [www.charthousepublicschools.org](http://www.charthousepublicschools.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 48 hours notice is provided via email ([charthousepublicschools@gmail.com](mailto:charthousepublicschools@gmail.com)).*

#### Directors Present

D. Wendt (remote), H. Vega (remote), M. Gil (remote)

#### Directors Absent

D. Padberg, T. Gerlach

**Ex Officio Members Present**

N. McChesney (remote)

**Non Voting Members Present**

N. McChesney (remote)

---

**I. Opening Items**

**A. Record Attendance and Guests**

**B. Call the Meeting to Order**

M. Gil called a meeting of the board of directors of Contra Costa School of Performing Arts to order on Thursday Feb 4, 2021 @ 6:05 PM.

**II. Public Comment**

**A. Items on the Agenda**

No comment.

**III. Action Items**

**A. ConApp**

D. Wendt made a motion to approve the Consolidated Application for Title I, II, and IV Funding for 2020-21 retroactive to 2/2/21.

H. Vega seconded the motion.

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

**Roll Call**

H. Vega Aye

D. Padberg Absent

T. Gerlach Absent

D. Wendt Aye

M. Gil Aye

**B. LCAP Federal Addendum**

H. Vega made a motion to approve the Local Control Accountability Plan (LCAP) Federal Addendum as of 2/2/21.

D. Wendt seconded the motion.

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

**Roll Call**

D. Wendt Aye

M. Gil Aye

D. Padberg Absent

T. Gerlach Absent

H. Vega Aye

**IV. 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 6:24 PM.

Respectfully Submitted,  
N. McChesney

# Cover Sheet

## SPA Reopening Plan

**Section:** V. Action Items  
**Item:** A. SPA Reopening Plan  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:** Contra Costa County 2021 COVID-19 Safety Plan Final.pdf



## **Contra Costa County School of the Performing Arts 2021 COVID-19 Safety Plan**

- I. Guidance Checklist
- II. Prevention Plan

February 16, 2021

Date: February 14, 2021

## 2021 COVID-19 School Guidance Checklist

**Name of Local Educational Agency or Equivalent:**

Contra Costa School of Performing Arts

**Number of schools:**

1

**Enrollment:**

452

**Superintendent (or equivalent) Name:**

Neil McChesney

**Address:**

2730 Mitchell Dr.

**Phone Number:**

925-235-1130

**City**

Walnut Creek

**Email:**

neil.mcchesney@cocospa.org

**Date of proposed reopening:**

March 1, 2021

**County:**

Contra Costa

**Current Tier:**

Purple

*(please indicate Purple, Red, Orange or Yellow)*

**Type of LEA:**

Public Charter

**Grade Level (check all that apply)**

TK	2 <sup>nd</sup>	5 <sup>th</sup>	X 8 <sup>th</sup>	X 11 <sup>th</sup>
K	3 <sup>rd</sup>	X 6 <sup>th</sup>	X 9 <sup>th</sup>	X 12 <sup>th</sup>
1 <sup>st</sup>	4 <sup>th</sup>	X 7 <sup>th</sup>	X 10 <sup>t</sup>	

**This form and any applicable attachments should be posted publicly on the website of the local educational agency (or equivalent) prior to reopening or if an LEA or equivalent has already opened for in-person instruction. For those in the Purple Tier, materials must additionally be submitted to your local health officer (LHO), local County Office of Education, and the State School Safety Team prior to reopening.**

The email address for submission to the State School Safety for All Team for LEAs in Purple Tier is [K12csp@cdph.ca.gov](mailto:K12csp@cdph.ca.gov)



**LEAs or equivalent in Counties with a case rate >=25/100,000 individuals can submit materials but cannot re-open a school until the county is below 25 cases per 100,000 (adjusted rate) for 5 consecutive days.**

**For Local Educational Agencies (LEAs or equivalent) in ALL TIERS:**

X I, Neil McChesney, post to the website of the local educational agency (or equivalent) the COVID Safety Plan, which consists of two elements: the **COVID-19 Prevention Program (CPP)**, pursuant to CalOSHA requirements, and this **CDPH COVID-19 Guidance Checklist** and accompanying documents, which satisfies requirements for the safe reopening of schools per CDPH [Guidance on Schools](#). For those seeking to open while in the Purple Tier, these plans have also been submitted to the local health officer (LHO) and the State School Safety Team.

I confirm that reopening plan(s) address the following, consistent with guidance from the California Department of Public Health and the local health department:

- Local Conditions to Guide Reopening Decisions
- Plan to Address Positive COVID-19 Cases or Community Surges
- Injury and Illness Prevention Program (IIPP)
- Campus Access
- Hygiene
- Protective Equipment
- Physical Distancing
- Cleaning and Disinfecting
- Employee Issues
- Communication

X **Stable group structures (where applicable):** How students and staff will be kept in stable groups with fixed membership that stay together for all activities (e.g., instruction, lunch, recess) and minimize/avoid contact with other groups or individuals who are not part of the stable group.

The following are minimum standards that will be in place for all the Contra Costa School of the Performing Arts employees until further notice.  
 Contra Costa School of the Performing Arts requires a minimum of 6 feet of physical distancing at all times by all employees, sub-contractors, vendors or anybody else making contact at this location.  
 The Prevention Plan Manager, Managers and Supervisors, Employees and Students each have their designated protection guideline responsibilities that they must strictly follow

**Stable Groups**  
 The purpose of establishing cohorts is to limit the mixing of students and staff so that if anyone develops an infection, the number of exposures is reduced. Students can be placed into stable groups that stay together all day with their core teacher (and any aide or student teacher who is present).  
 Elementary students will be assigned to one classroom as a stable cohort which will enable each group of students to consistently work together with little or no mingling with other cohorts on campus.  
 Students will stay with their cohort for recess.  
 Each class/wing will have an assigned restroom to reduce movement on campus.  
 Students who receive specialized services may continue to receive them, even if out of the cohort, with the provision of face coverings and social distancing in place. Inclusion services may also be provided for segments of a student’s school day in order to safely implement an IEP or 504 plan to the greatest extent possible.  
 Secondary students will or may be assigned to a teacher team as a stable cohort.  
 The CDC guidance notes that schools may keep a single group together in one classroom and have educators rotate between groups, or have smaller groups move together in staggered passing schedules to other rooms

they need to use (e.g., science labs) without allowing students or staff to mix with others from distinctive groups.

Teachers and support staff from different content areas can work in teams that share students, preferably in a dedicated space, separate from others. For example: math, science, English, and history teachers might work as a team with a set group of students they share.

#### Classroom

The following are measures all students, visitors, and staff shall follow to help prevent the spread of any virus.

**Physical Distancing** Maximize space between seating and desks. Distance teacher and other staff desks at least 6 feet away from students and other staff desks. Distance student chairs at least 6 feet away from one another, except where 6 feet of distance is not possible after a good-faith effort has been made. Upon request by the local health department and/or State Safe Schools Team, the Executive Director should be prepared to demonstrate that good-faith effort, including an effort to consider all outdoor/indoor space options and hybrid learning models. Under no circumstances should the distance between student chairs be less than 4 feet. If 6 feet of distance is not possible, it is recommended to optimize ventilation and consider using other separation techniques such as partitions between students or desks, or arranging desks in a way that minimizes face-to-face contact.

**Classrooms** Short-term exposures of less than 6 feet between students and staff are permitted (e.g., a teacher assisting a student one-on-one), but the duration should be minimized and masks must be worn.

Consider redesigning activities for smaller groups and rearranging furniture and play spaces to maintain separation. Staff should develop instructions for maximizing spacing and ways to minimize movement in both indoor and outdoor spaces that are easy for students to understand and are developmentally appropriate. Prioritize the use and maximization of outdoor space for activities where possible. Activities where there is increased likelihood for transmission from contaminated exhaled aerosols such as band and choir practice and performances are permitted outdoors only, provided that precautions such as physical distancing and use of face coverings are implemented to the maximum extent (see below in Non-classroom spaces). Consider using cleanable privacy boards or clear screens to increase and enforce separation between staff and students.

**Non-Classroom Spaces** Limit nonessential visitors, volunteers and activities involving other groups at the same time. School tours are considered a non-essential activity and increase the risk of in-school transmission. Limit communal activities. Alternatively, stagger use, properly space occupants, and clean in between uses. Consider use of non-classroom space for instruction, including regular use of outdoor space, weather permitting. For example, consider part-day instruction outside. Minimize congregate movement through hallways as much as practicable. For example, establish more ways to enter and exit a campus, create staggered passing times when necessary or when students cannot stay in one room and use visual reminders on the floor that students can follow to enable physical distancing while passing and waiting in line.

Please provide specific information regarding:

How many students and staff will be in each planned stable, group structure? (If planning more than one type of group, what is the minimum and maximum number of students and staff in the groups?)

Where possible stable groups will consist of a single grade level group of no more than 14 students and 2 to 5 adults who would rotate instruction and supervision of the group.

If you have departmentalized classes, how will you organize staff and students in stable groups?

Departmentalized classes will be organized as stable groups of students of no more than 14 students and 2 to 5 adults who would rotate instruction and supervision of the group.

If you have electives, how will you prevent or minimize in-person contact for members of different stable groups?

Where possible Arts or other classes that could be labeled as elective will be limited to no more than 4 students per room, masked, and practicing social distancing.

**X Entrance, Egress, and Movement Within the School:** How movement of students, staff, and parents will be managed to avoid close contact and/or mixing of cohorts.

All of the following practices will be utilized to management entrance, egress, and movement within the school:

1. Staggered arrivals/dismissals.
2. Uni-directional hallways.
3. Lunch in classrooms or outdoors in stable groups.
4. Prominently placed signage, symbols, and other COVID-19 mitigation measures to support social distancing.
5. With exceptions to accommodate services associated with IEPs and 504-Plans, students will be designated classrooms that will serve as the primary location of their campus-based activities.
6. Adult supervision at arrival, dismissal, and any necessary transitions of students.

**X Face Coverings and Other Essential Protective Gear:** How CDPH’s face covering requirements will be satisfied and enforced for staff and students.

The following are measures all students, visitors, and staff shall follow to help prevent the spread of any virus. Face coverings will be based on local health department/CDC guidelines and/or requirements. No physical greeting such as a handshake or hug. Onsite PPE requirements specific to COVID-19 protection will be based on the individual task requirement and current health department/CDC recommendations/guidelines.

**X Health Screenings for Students and Staff:** How students and staff will be screened for symptoms of COVID-19 and how ill students or staff will be separated from others and sent home immediately.

The following are measures all students, visitors, and staff shall follow to help prevent the spread of any virus.

Individual Screening Measures

5.1 All staff will be screened at the beginning of their shift as will visitors, vendors, contractors, or other workers entering the school site. The following control and screening measures are preformed: Staff submit a daily written and documented wellness check. This wellness check will be used as a guide to determine if the employee continues to work or will be sent home based on the scenarios below. Completed daily assessment form is located within Appendix A. Alternatively, the Self-Screening Log in Appendix D may be utilized.

The employee will provide a completed self-assessment document to the Site Supervisor. A copy of the Daily Assessment or Self-Screening log form will be forward to the Office of Human Resources or the Principal by the Site Supervisor. Contra Costa School of the Performing Arts will maintain these confidential documents for one (1) year.

Contra Costa School of the Performing Arts is implementing two methods of Employee COVID-19 Wellness Check-ins:

All Employees

Staff participating in campus-based activities have submitted to a temperature screening (attachment A) before entering the facility. Employees are also to self-evaluate for mild to moderate symptoms related to COVID-19 or other respiratory illness including sore throat, runny nose, fever (CDC states 100.4 Fahrenheit and above is considered a high temperature), chills, not feeling well, sneezing, coughing, gastro-intestinal symptoms such as soft stool and /or stomach cramps. **DO NOT ENTER THE FACILITY IF YOU HAVE ANY OF THESE SYMPTOMS.**

Affected Employees (critical infrastructure employees):

1. COCOSPACampus 2730 Mitchell Dr, Walnut Creek, CA 94598

Scenario #1: If an Employee Answers No to all Questions on Health Assessment

Any employee who answers No to all daily health assessment questions will be allowed to stay at work as long as the daily answers are No.

Employee must comply with all aspects of this policy including physical distancing practices which include maintaining at least 6 feet of distance from other persons at all times

Scenario #2: If an Employee is Sick or Shows Signs of Illness

If an employee calls in sick or indicates they have flu-like symptoms either through the wellness check or orally to their supervisor, they will be required to stay home until they are symptom free and/or see a doctor and to await confirmation of testing or doctor recommendation prior to returning to work.

Employees who appear to have symptoms (i.e., fever, cough, or shortness of breath) upon arrival at work or who become sick during the day will immediately be separated from other employees, students, and visitors and sent home.

If an employee states that they have COVID-19 or have been in close contact with someone who has COVID-19, they must self-quarantine for at least 14 days and not return to work until they are released by a Health Care Professional.

5.2 All students will be screened at the beginning of the school day. Daily screening for COVID-19 symptoms and for exposure to someone with COVID-19 prior to leaving for school can prevent some people with COVID-19 from coming to school while infectious, thus preventing in-school transmission. Screening does not prevent asymptomatic cases from being at school and spreading SARS-CoV2, the virus that causes COVID-19. Parents will be provided with the list of COVID-19 symptoms and instructed to keep their child at home if the child is feeling ill or has symptoms of COVID-19, even if symptoms are very mild, and to get their ill child tested for SARS-CoV2. Staff members will be provided with the list of COVID-19 symptoms and be instructed to call in sick and stay home if having symptoms of COVID-19 and to get tested for SARS-CoV2. Implementing a daily reminder system for home screening, through PowerSchool, can support families and staff to review the symptom list each day before leaving for school and confirm that they do not have symptoms of COVID-19 and have not had close contact with a known case. This is likely the easiest and most effective approach, but families or staff may not all have technology access to support this. For those who do not, a list of screening questions on paper can be provided for daily review at home. Schools do not need to monitor compliance with home screening.

Symptoms at School Each school has an isolation or health room or area to separate anyone

who exhibits one or more symptoms of COVID-19 while at school. Staff and students should self-monitor throughout the day for signs of illness; staff should observe students for signs or symptoms of illness to support students who are less able to self-monitor or less likely to self-report.

Any students or staff exhibiting one or more symptoms should be required to wait in the previously identified isolation area until they can be transported home or to a healthcare facility, as soon as practicable. If a student is exhibiting one or more symptoms of COVID-19, staff should communicate with the parent/caregiver and refer to the student's health history form and/or emergency card. Unless the CCHS recommends otherwise, there is no need to exclude asymptomatic contacts (students or staff) of the symptomatic individual from school until test results for the symptomatic individual are known.

Per Cal/OSHA requirements noted above, establish a written Cal/OSHA Prevention Plan at every facility, perform a comprehensive risk assessment of all work areas and work tasks, and designate a person at each school to implement the plan. Workers or other persons handling or serving food must use gloves in addition to face coverings.

- X **Healthy Hygiene Practices:** The availability of handwashing stations and hand sanitizer, and how their safe and appropriate use will be promoted and incorporated into routines for staff and students.

The following are measures all students, visitors, and staff shall follow to help prevent the spread of any virus. Wash your hands frequently with soap and water for a minimum of 20 seconds. If soap and water are not available, use hand sanitizer (with at least 60% ethanol or 70% isopropanol). At a minimum, employees MUST wash hands at the beginning and end of each school day, after using the toilet, before and after each break. Encourage respiratory etiquette, including covering mouth and or nose when coughing and/or sneezing. Cover the mouth and nose with a tissue. If a tissue is not immediately available cough or sneeze into your sleeve, not your hands.

Avoid touching your eyes, nose, and mouth especially with unwashed hands.

Encourage employees to not share tools or work areas. If sharing of tools does take place, ensure the tools/areas are disinfected with an appropriate disinfectant after use.

Use disinfection/cleaning products for common areas or shared tools.

Ensure you read and follow all instructions and safety precautions when using any disinfectant/cleaning product and have the SDS sheets readily available.

Stay home if you are sick or feel sick (except to get medical care); be fever free for 24 hours without the use of medication (i.e., Motrin, Advil, Aleve, Dayquil, etc.) before returning to work.

- X **Identification and Tracing of Contacts:** Actions that staff will take when there is a confirmed case. Confirm that the school(s) have designated staff persons to support contact tracing, such as creation and submission of lists of exposed students and staff to the local health department and notification of exposed persons. Each school must designate a person for the local health department to contact about COVID-19.

**Case Reporting**

Scenario 1: A student or staff member responds “yes” to one of the health screening questions, has a temperature of 100.4 or above, and/or exhibits symptoms of COVID-19: (Health Screening Questions)

Site Admin/Supervisor is informed immediately. The student or staff member should not enter the building and/ or should be sent home to self-isolate. If it is an employee, they should request remote work (if available) AND report their absence/s via COCOSPAs procedures as sick, personal leave, or vacation time (with approval) if remotework is not approved/available (or for days they are ill and unable to work while working remotely).

Recommend “immediate” testing through primary doctor or through county at <https://www.coronavirus.cchealth.org/get-tested>

If there were any “close contacts,” to this person, see Scenario 3; if they later test positive, see Scenario 2.

Scenario 2: A student or staff member of a cohort tests positive for COVID-19.

Principal/Designee is informed immediately

Principal/Designee completes the CCHS School Intake Form

Principal/Designee will complete the Contact Tracing Form to identify “close contacts”

The student or staff member should not enter the building and/or should be sent home to self-isolate. If it is an employee, they should request remote work (if available) AND enter their absence/s per COCOSPA procedure as sick, personal leave, or vacation time (with approval) if remote work is not approved/available (or for days they are ill and unable to work while working remotely).

Within one business day, the principal or designee emails letter to any “close contacts” (i.e. those directly exposed for at least 15 minutes or more AND less than 6 feet away for a total of 15 minutes or more) (in a way that does NOT reveal personal information) to let them know:

they were “possibly” exposed to COVID

they should get tested AND quarantine for 10 days from the day last exposed day (assuming no symptoms or later positive test).

\* If they later test positive, follow Scenario 2 again for each employee.

Scenario 3: “Close Contact” (a.k.a “1st Degree” Exposure): A student or staff member lives with or has been in “close contact” with a person who has tested positive for COVID-19 and has been on campus or at the work site.

Principal/Designee completes the CCHS School Intake Form

The student or staff member and all household members should quarantine, monitor symptoms, and contact their health provider to schedule testing. \*Testing for those exposed is recommended no sooner than 5-7 days after exposure to a COVID-19 positive individual if asymptomatic (but “immediately” if showing symptoms)

Student or staff member is expected to quarantine for a full 10 days from the date of last known exposure as long as the person remains asymptomatic (with or without testing).

Testing is highly recommended, but a negative test does NOT release one from 10-day quarantine!

The student or staff member should not enter the building and/or should be sent home to self-isolate. If it is an employee, they should request remote work (if available) AND enter their absence/s per COCOSPA procedure as sick, personal leave, or vacation time (with approval) if remote work is not approved/available (or for days they are ill and unable to work while working remotely).

Continue to strictly adhere to preventive measures such as social distancing and use of face masking/facial covering once out of the 10-day quarantine AND...continue to monitor symptoms for a full 14 days (even if testing negative or returning to work after 10 days).

Note: if symptoms occur, immediately self-isolate and contact healthcare provider and seek testing. \*See Scenario 1 if student or staff member later develops symptoms, and Scenario 2 if student or staff member later tests positive.

Secondary Exposure A student or staff member is exposed to a person who is directly exposed to a person who tested positive for COVID-19.

The student or staff member will report to school or work, monitor symptoms, and contact their health provider if they have questions.

**X Physical Distancing:** How space and routines will be arranged to allow for physical distancing of students and staff.

The following are measures all students, visitors, and staff shall follow to help prevent the spread of any virus.

Physical Distancing Maximize space between seating and desks. Distance teacher and other staff desks at least 6 feet away from students and other staff desks. Distance student chairs at least 6 feet away from one another, except where 6 feet of distance is not possible after a



good-faith effort has been made. Upon request by the local health department and/or State Safe Schools Team, the Executive Director should be prepared to demonstrate that good-faith effort, including an effort to consider all outdoor/indoor space options and hybrid learning models. Under no circumstances should the distance between student chairs be less than 4 feet. If 6 feet of distance is not possible, it is recommended to optimize ventilation and consider using other separation techniques such as partitions between students or desks, or arranging desks in a way that minimizes face-to-face contact.

Classrooms Short-term exposures of less than 6 feet between students and staff are permitted (e.g., a teacher assisting a student one-on-one), but the duration should be minimized and masks must be worn.

Consider redesigning activities for smaller groups and rearranging furniture and play spaces to maintain separation. Staff should develop instructions for maximizing spacing and ways to minimize movement in both indoor and outdoor spaces that are easy for students to understand and are developmentally appropriate. Prioritize the use and maximization of outdoor space for activities where possible. Activities where there is increased likelihood for transmission from contaminated exhaled aerosols such as band and choir practice and performances are permitted outdoors only, provided that precautions such as physical distancing and use of face coverings are implemented to the maximum extent (see below in Non-classroom spaces). Consider using cleanable privacy boards or clear screens to increase and enforce separation between staff and students.

Non-Classroom Spaces Limit nonessential visitors, volunteers and activities involving other groups at the same time. School tours are considered a non-essential activity and increase the risk of in-school transmission. Limit communal activities. Alternatively, stagger use, properly space occupants, and clean in between uses. Consider use of non-classroom space for instruction, including regular use of outdoor space, weather permitting. For example, consider part-day instruction outside. Minimize congregate movement through hallways as much as practicable. For example, establish more ways to enter and exit a campus, create staggered passing times when necessary or when students cannot stay in one room and use visual reminders on the floor that students can follow to enable physical distancing while passing and waiting in line.

Please provide the planned maximum and minimum distance between students in classrooms.

Maximum:  feet

Minimum  feet

If this is less than 6 feet, please explain why it is not possible to maintain a minimum of at least 6 feet.

N/A

**Staff Training and Family Education:** How staff will be trained and families will be educated on the application and enforcement of the plan.

Contra Costa School of the Performing Arts employee training for COVID-19 includes the following topics:  
 How to prevent Covid-19 from spreading in the workplace.  
 Health conditions that put individuals at a higher risk of contracting and becoming more susceptible to the virus.

Home self-screening and symptom checks as outlined in the CDC guidelines.  
 Stay at home protocol for employees that are experiencing Covid-19 symptoms which include frequent cough, fever, difficulty breathing, chills, muscle pain, headache, sore throat and/or recent loss of taste or smell.  
 Procedures when an employee has come into contact with a family member, friend or acquaintance that has been diagnosed with COVID-19.  
 Protocol to seek Medical attention when symptoms become severe, including persistent pain or pressure in the chest, confusion, or bluish lips or face. Updates and further details are available on CDC’s webpage.  
 Hygiene practices to include frequent handwashing with soap and water, including scrubbing with soap for 20 seconds (or using hand sanitizer with at least 60% ethanol or 70% isopropanol when employees cannot get to a sink or handwashing station, per CDC guidelines).  
 Contra Costa School of the Performing Arts physical and social distance policies which require a minimum of 6 feet distancing from any employee or individual. As well as the importance of adhering to physical distancing practices while on and off work (see Physical Distancing section below).  
 Proper use of face coverings, including:  
 Face coverings do not protect the wearer and are not personal protective equipment (PPE).  
 Face coverings can help protect people near the wearer, but do not replace the need for physical distancing and frequent handwashing.  
 Employees should wash or sanitize hands before and after using or adjusting face coverings.  
 Avoid touching eyes, nose, and mouth.  
 Face coverings should be washed after each shift.  
 Ensure temporary or contract workers at the facility are also properly trained in COVID-19 prevention policies and have necessary PPE. Discuss these responsibilities ahead of time with organizations supplying temporary and/or contract workers.  
 Information on employer or government-sponsored leave benefits the employee may be entitled to receive that would make it financially easier to stay at home. See additional information on government programs supporting sick leave and worker’s compensation for COVID-19, including employee’s sick leave rights under the Families First Coronavirus Response Act and employee’s rights to workers’ compensation benefits and presumption of the work-relatedness of COVID-19 pursuant to the Governor’s Executive Order N-62-20.

**X Testing of Staff:** How school officials will ensure that students and staff who have symptoms of COVID-19 or have been exposed to someone with COVID-19 will be rapidly tested and what instructions they will be given while waiting for test results. Below, please describe any planned periodic asymptomatic staff testing cadence.

Contra Costa School of the Performing Arts does not require regular testing of students or staff. In line with CDC guidance, the Contra Costa School of the Performing Arts does strongly recommend staff, students, and families to consider testing of persons without symptoms (with and without known exposure) to reduce asymptomatic (silent) spread in addition to testing of individuals with symptoms consistent with COVID-19. To this end, staff, students, and families are directed to the Contra Costa County Health Services via this link where COVID-19 testing services are free to all community members.

**Case Reporting**

Scenario 1: A student or staff member responds “yes” to one of the health screening questions, has a temperature of 100.4 or above, and/or exhibits symptoms of COVID-19: (Health Screening Questions)  
 Principal/Site Supervisor is informed immediately. The student or staff member should not enter the building and/ or should be sent home to self-isolate. If it is an employee, they should request remote work (if available) AND report their absence/s via COCOSPA procedures as sick, personal leave, or vacation time (with approval) if remotework is not approved/available (or for days they are ill and unable to work while working remotely).  
 Recommend “immediate” testing through primary doctor or through county at <https://www.coronavirus.cchealth.org/get-tested>  
 If there were any “close contacts,” to this person, see Scenario 3; if they later test positive, see Scenario 2.



Scenario 2: A student or staff member of a cohort tests positive for COVID-19.  
 Principal/Designee is informed immediately  
 Principal/Designee completes the CCHS School Intake Form  
 Principal/Designee will complete the Contact Tracing Form to identify “close contacts”  
 The student or staff member should not enter the building and/or should be sent home to self-isolate. If it is an employee, they should request remote work (if available) AND enter their absence/s per COCOSPA procedure as sick, personal leave, or vacation time (with approval) if remote work is not approved/available (or for days they are ill and unable to work while working remotely).  
 Within one business day, the principal or designee emails letter to any “close contacts” (i.e. those directly exposed for at least 15 minutes or more AND less than 6 feet away for a total of 15 minutes or more) (in a way that does NOT reveal personal information) to let them know:  
 they were “possibly” exposed to COVID  
 they should get tested AND quarantine for 10 days from the day last exposed day (assuming no symptoms or later positive test).  
 \*If they later test positive, follow Scenario 2 again for each employee.

Scenario 3: “Close Contact” (a.k.a “1st Degree” Exposure): A student or staff member lives with or has been in “close contact” with a person who has tested positive for COVID-19 and has been on campus or at the work site.  
 Principal/Designee completes the CCHS School Intake Form  
 The student or staff member and all household members should quarantine, monitor symptoms, and contact their health provider to schedule testing. \*Testing for those exposed is recommended no sooner than 5-7 days after exposure to a COVID-19 positive individual if asymptomatic (but “immediately” if showing symptoms)  
 Student or staff member is expected to quarantine for a full 10 days from the date of last known exposure as long as the person remains asymptomatic (with or without testing).  
 Testing is highly recommended, but a negative test does NOT release one from 10-day quarantine!  
 The student or staff member should not enter the building and/or should be sent home to self-isolate. If it is an employee, they should request remote work (if available) AND enter their absence/s per COCOSPA procedure as sick, personal leave, or vacation time (with approval) if remote work is not approved/available (or for days they are ill and unable to work while working remotely).  
 Continue to strictly adhere to preventive measures such as social distancing and use of face masking/facial covering once out of the 10-day quarantine AND...continue to monitor symptoms for a full 14 days (even if testing negative or returning to work after 10 days).  
 Note: if symptoms occur, immediately self-isolate and contact healthcare provider and seek testing. \*See Scenario 1 if student or staff member later develops symptoms, and Scenario 2 if student or staff member later tests positive.  
 Secondary Exposure A student or staff member is exposed to a person who is directly exposed to a person who tested positive for COVID-19.  
 The student or staff member will report to school or work, monitor symptoms, and contact their health provider if they have questions.

Staff asymptomatic testing cadence. Please note if testing cadence will differ by tier:

N/A

**Testing of Students:** How school officials will ensure that students who have symptoms of COVID-19 or have been exposed to someone with COVID-19 will be rapidly tested and what instructions they will be given while waiting for test results. Below, please describe any planned periodic asymptomatic student testing cadence.

Contra Costa School of the Performing Arts does not require regular testing of students or staff. In line with CDC guidance, the Contra Costa School of the Performing Arts does strongly recommend

staff, students, and families to consider testing of persons without symptoms (with and without known exposure) to reduce asymptomatic (silent) spread in addition to testing of individuals with symptoms consistent with COVID-19. To this end, staff, students, and families are directed to the Contra Costa County Health Services via this link where COVID-19 testing services are free to all community members.

#### Case Reporting

Scenario 1: A student or staff member responds “yes” to one of the health screening questions, has a temperature of 100.4 or above, and/or exhibits symptoms of COVID-19: (Health Screening Questions)

Principal/Site Supervisor is informed immediately. The student or staff member should not enter the building and/ or should be sent home to self-isolate. If it is an employee, they should request remote work (if available) AND report their absence/s via COCOSPA procedures as sick, personal leave, or vacation time (with approval) if remotework is not approved/available (or for days they are ill and unable to work while working remotely).

Recommend “immediate” testing through primary doctor or through county at <https://www.coronavirus.cchealth.org/get-tested>

If there were any “close contacts,” to this person, see Scenario 3; if they later test positive, see Scenario 2.  
Scenario 2: A student or staff member of a cohort tests positive for COVID-19.

Principal/Designee is informed immediately

Principal/Designee completes the CCHS School Intake Form

Principal/Designee will complete the Contact Tracing Form to identify “close contacts”

The student or staff member should not enter the building and/or should be sent home to self-isolate. If it is an employee, they should request remote work (if available) AND enter their absence/s per COCOSPA procedure as sick, personal leave, or vacation time (with approval) if remote work is not approved/available (or for days they are ill and unable to work while working remotely).

Within one business day, the principal or designee emails letter to any “close contacts” (i.e. those directly exposed for at least 15 minutes or more AND less than 6 feet away for a total of 15 minutes or more) (in a way that does NOT reveal personal information) to let them know:

they were “possibly” exposed to COVID

they should get tested AND quarantine for 10 days from the

day last exposed day (assuming no symptoms or later positive test).

\*If they later test positive, follow Scenario 2 again for each employee.

Scenario 3: “Close Contact” (a.k.a “1st Degree” Exposure): A student or staff member lives with or has been in “close contact” with a person who has tested positive for COVID-19 and has been on campus or at the work site.

Principal/Designee completes the CCHS School Intake Form

The student or staff member and all household members should quarantine, monitor symptoms, and contact their health provider to schedule testing. \*Testing for those exposed is recommended no sooner than 5-7 days after exposure to a COVID-19 positive individual if asymptomatic (but “immediately” if showing symptoms) Student or staff member is expected to quarantine for a full 10 days from the date of last known exposure as long as the person remains asymptomatic (with or without testing).

Testing is highly recommended, but a negative test does NOT release one from 10-day quarantine!

The student or staff member should not enter the building and/or should be sent home to self-isolate. If it is an employee, they should request remote work (if available) AND enter their absence/s per COCOSPA procedure as sick, personal leave, or vacation time (with approval) if remote work is not approved/available (or for days they are ill and unable to work while working remotely).

Continue to strictly adhere to preventive measures such as social distancing and use of face masking/facial covering once out of the 10-day quarantine AND...continue to monitor symptoms for a full 14 days (even if testing negative or returning to work after 10 days).

Note: if symptoms occur, immediately self-isolate and contact healthcare provider and seek testing. \*See Scenario 1 if student or staff member later develops symptoms, and Scenario 2 if student or staff member later tests positive.

Secondary Exposure A student or staff member is exposed to a person who is directly exposed to a person who tested positive for COVID-19.  
The student or staff member will report to school or work, monitor symptoms, and contact their health provider if they have questions.

Planned student testing cadence. Please note if testing cadence will differ by tier:

N/A

**X Identification and Reporting of Cases:** At all times, reporting of confirmed positive and suspected cases in students, staff and employees will be consistent with [Reporting Requirements](#).

**Case Reporting**

Scenario 1: A student or staff member responds “yes” to one of the health screening questions, has a temperature of 100.4 or above, and/or exhibits symptoms of COVID-19: (Health Screening Questions)

Principal/Site Supervisor is informed immediately. The student or staff member should not enter the building and/ or should be sent home to self-isolate. If it is an employee, they should request remote work (if available) AND report their absence/s via COCOSPAs procedures as sick, personal leave, or vacation time (with approval) if remotework is not approved/available (or for days they are ill and unable to work while working remotely).

Recommend “immediate” testing through primary doctor or through county at <https://www.coronavirus.cchealth.org/get-tested>

If there were any “close contacts,” to this person, see Scenario 3; if they later test positive, see Scenario 2.  
Scenario 2: A student or staff member of a cohort tests positive for COVID-19.

Principal/Designee is informed immediately

Principal/Designee completes the CCHS School Intake Form

Principal/Designee will complete the Contact Tracing Form to identify “close contacts”

The student or staff member should not enter the building and/or should be sent home to self-isolate. If it is an employee, they should request remote work (if available) AND enter their absence/s per COCOSPAs procedure as sick, personal leave, or vacation time (with approval) if remote work is not approved/available (or for days they are ill and unable to work while working remotely).

Within one business day, the principal or designee emails letter to any “close contacts” (i.e. those directly exposed for at least 15 minutes or more AND less than 6 feet away for a total of 15 minutes or more) (in a way that does NOT reveal personal information) to let them know:

they were “possibly” exposed to COVID

they should get tested AND quarantine for 10 days from the

day last exposed day (assuming no symptoms or later positive test).

\*If they later test positive, follow Scenario 2 again for each employee.

Scenario 3: “Close Contact” (a.k.a “1st Degree” Exposure): A student or staff member lives with or has been in “close contact” with a person who has tested positive for COVID-19 and has been on campus or at the work site.

Principal/Designee completes the CCHS School Intake Form

The student or staff member and all household members should quarantine, monitor symptoms, and contact their health provider to schedule testing. \*Testing for those exposed is recommended no sooner than 5-7 days after exposure to a COVID-19 positive individual if asymptomatic (but “immediately” if showing symptoms)

Student or staff member is expected to quarantine for a full 10 days from the date of last known exposure as long as the person remains asymptomatic (with or without testing).

Testing is highly recommended, but a negative test does NOT release one from 10-day quarantine!

The student or staff member should not enter the building and/or should be sent home to self-isolate. If it is

an employee, they should request remote work (if available) AND enter their absence/s per COCOSPA procedure as sick, personal leave, or vacation time (with approval) if remote work is not approved/available (or for days they are ill and unable to work while working remotely).

Continue to strictly adhere to preventive measures such as social distancing and use of face masking/facial covering once out of the 10-day quarantine AND...continue to monitor symptoms for a full 14 days(even if testing negative or returning to work after 10 days).

Note: if symptoms occur, immediately self-isolate and contact healthcare provider and seek testing. \*See Scenario 1 if student or staff member later develops symptoms, and Scenario 2 if student or staff member later tests positive.

Secondary Exposure A student or staff member is exposed to a person who is directly exposed to a person who tested positive for COVID-19.

The student or staff member will report to school or work, monitor symptoms, and contact their health provider if they have questions.

**X** **Communication Plans:** How the superintendent will communicate with students, staff, and parents about cases and exposures at the school, consistent with privacy requirements such as FERPA and HIPAA.

The following modes of communication will be used to communicate with students, staff, and parents about cases and exposures at the school, consistent with privacy requirements such as FERPA and HIPAA:

- Weekly Newsletter
- Individual Emails
- Group Emails
- Individual Phone Calls
- Mass Phone Messages
- Virtual Staff Meetings

**X** **Consultation:** (For schools not previously open) Please confirm consultation with the following groups

**X** Labor Organization

Name of Organization(s) and Date(s) Consulted:

Name:

Date:

**X** Parent and Community Organizations

Name of Organization(s) and Date(s) Consulted:

Name:

Date:

*If no labor organization represents staff at the school, please describe the process for consultation with school staff:*

The school staff will be consulted via the following modalities:

Individual communications (email, phone call, in-person)  
Group communications (email, phone call, virtual staff meetings)  
Reopening Readiness Survey data collection

### **For Local Educational Agencies (LEAs or equivalent) in PURPLE:**

X Local Health Officer Approval: The Local Health Officer, for (state County) Plan, cases Contra Costa. County has certified and approved the CRP on this date: . If more than 7 business days have passed since the submission without input from the LHO, the CRP shall be deemed approved.

#### **Additional Resources:**

[Guidance on Schools](#)

[Safe Schools for All Hub](#)

Office Name and Location: Contra Costa School of the Performing Arts, 2730 Mitchell Dr, Walnut Creek, CA 94598

Prevention Plan Manager: Dr. Robert Chalwell

Effective Date: 2/16/21

Revision Date: 2/16/21

## Prevention Plan

### 1. Purpose

- 1.1 The Contra Costa School of the Performing Arts (COCOSPA) will continue to consult with the California Department of Public Health (CDPH), the Contra Costa Health Services Department (CCHS), and the Contra Costa County Office of Education (CCCOE), and will update this document as needed and as additional information becomes available. Our Reopening Plans and COVID-19 Prevention and Safety Plans will be in compliance with state and county health orders, or School protocols, whichever is stricter. All site-based protocols will comply with and be responsive to the most current order of the Contra Costa Health Services Department.
- 1.2 When state/county health metrics are met, the Administration of Contra Costa School of the Performing Arts may authorize reopening as outlined in this document. The State released detailed guidelines that set the following metrics for reopening on January 14, 2021. This guidance is a public health direction that applies to all public and private schools operating in California. It separates school grade levels into two groups with a different metric for each group.

#### TK-6

The adjusted case rate has been less than 25 cases per 100,000 population per day for at least 5 consecutive days. (This is a change from the <28 per 100,000 previously announced metric).

#### 7-12

The adjusted case rate has been less than 7 cases per 100,000 population per day for at least 5 consecutive days. (This is a change from the <28 per 100,000 previously announced metric).

Using the Covid-19 and Reopening In-Person Instruction Framework and Public School Guidance, the list below represents interventions known at this time to be more effective in reducing the risk of transmission. Of note, though scientific comparative assessments are limited, the top three items are likely of similar importance:

1. Face coverings
2. Stable groups
3. Physical distancing
4. Adequate ventilation
5. Hand hygiene
6. Symptom and close contact exposure screening, with exclusion from school for staff or students with symptoms or with confirmed close contact
7. Surveillance or screening testing

- 1.3 This document provides guidance for Contra Costa School of the Performing Arts operating in office workspaces and classrooms to support a safe, clean environment for employees, students, and visitors regarding the current pandemic of COVID-19 and be in compliance with the [California Department of Public Health and Cal/OSHA COVID-19 INDUSTRY GUIDANCE: Office Workspaces](#). The guidance is not intended to revoke or repeal any employee rights, either statutory, regulatory or collectively bargained, and is not exhaustive, as it does not include county health orders, nor is it a substitute for any existing safety and health-related regulatory requirements such as those of Cal/OSHA.



- 1.4 This Worksite-Specific COVID-19 Prevention Plan may be amended as procedures and guidance from the [California Department of Public Health and Cal/OSHA COVID-19 INDUSTRY GUIDANCE: Office Workspaces](#) are changed.

## 2. Worksite-Specific Plan Scope

- 2.1 Contra Costa School of the Performing Arts shall establish a written, worksite-specific COVID-19 prevention plan and must assign a **Prevention Plan Manager**.
- 2.2 The Prevention Plan Manager is responsible for ensuring that a comprehensive risk assessment of all work areas is performed for the designated office location.

## 3. Responsibilities

### 3.1 Prevention Plan Manager - School Principal

Has the overall responsibility for the implementation, documentation, maintenance and review of the Prevention Plan at this office location. Additional Prevention Plan Manager Responsibilities include ensuring the following:

- A. Train and communicate all employees and employee representatives on all aspects of the site Prevention Plan.
- B. Conduct prevention plan evaluations of the office workspace to ensure compliance with the plan, ensure all protocols are in place and being enforced.
- C. Ask any visitor, employee, subcontractor, or vendor who is observed not following these Contra Costa School of the Performing Arts safety measures to leave the site immediately and make proper follow-up notifications.
- D. Provide for the immediate securing of and soonest pick up, by a parent or guardian, of any student who is observed not following these Contra Costa School of the Performing Arts safety measures and make proper follow-up notifications.
- E. Document and correct any deficiencies identified during prevention plan evaluations or upon notification or observance of any recognized deficiencies
- F. Investigate all COVID-19 illness upon notification to determine and identify work-related factors that may have contributed to the infection.
- G. Update the plan as needed to mitigate potential exposures following investigation efforts
- H. Implement corrective steps when physical distancing is not possible and potentially exposes employees for 15 or more minutes or employees come into contact or close proximity (within 6 feet) of infected employee or persons.
- I. Ensure all Contra Costa School of the Performing Arts students, visitors, employees, sub-contractors, vendors or anybody else making contact at 2730 Mitchell Dr, Walnut Creek, CA 94598 are checked in and screened daily.
- J. Ensure that the following modes of communication will be used to communicate with students, staff, and parents about cases and exposures at the school, consistent with privacy requirements such as FERPA and HIPAA:
  - o Weekly Newsletter
  - o Individual Emails
  - o Group Emails
  - o Individual Phone Calls
  - o Mass Phone Messages
  - o Virtual Staff Meetings
- K. Designate separate routes for entry and exit into all school-site spaces to help maintain social distancing and lessen the instances of people closely passing each other.
- L. Discontinue nonessential and non-critical activities.
- M. Discontinue nonessential travel.

### 3.2 Administrators and Site Supervisor

- A. Implement the policy with staff and students.
- B. Collect copy of each visitor, employee, vendor, or subcontractor's Screening log form and forward to the Site Supervisor.
- C. Collect copy of each students' Screening log form and forward to the Site Supervisor.
- D. Require sick workers/employees – and those displaying flu-like symptoms – to stay home. (“Worker/Employee” means worker or employee for the Contra Costa School of the Performing Arts, subcontractors, designers, consultants, etc.)
- E. Send employees home immediately who show signs and symptoms of flu-like or acute respiratory illness symptoms (see section 5, Appendix A and D).
- F. Require sick students – and those displaying flu-like symptoms – to stay home. (“Student” means any student enrolled with the Contra Costa School of the Performing Arts)
- G. Secure students, immediately, who show signs and symptoms of flu-like or acute respiratory illness symptoms, contact parent or guardian for the soonest pick-up (see section 5, Appendix B1 and D).
- H. Ensure hand sanitizer and appropriate protective gloves are made available throughout class and office spaces, as necessary.
- I. Encourage respiratory etiquette, including covering mouth and or nose when coughing and/or sneezing. Cover the mouth and nose with a tissue. If a tissue is not immediately available cough or sneeze into your sleeve, not your hands.
- J. Post additional signage throughout office location and work areas to raise awareness.
- K. Minimize the number of employees working within a certain area (**6 feet of physical distance to be maintained at all times**).
- L. Use daily task analysis or job hazard analysis forms to communicate the seriousness of this situation and the protection measures necessary.
- M. Ensure employees don't share tools or work areas; if this takes place ensure the tools/areas are disinfected after use.
- N. Ensure routine cleaning of frequently touched surfaces including the following: door handles, elevator buttons, all surfaces, equipment, and tool handles.
- O. Use shift-work to minimize the number of employees working within certain areas.
- P. Stagger break and lunch time to avoid employees from gathering in one location.
- Q. Meetings to be call-in/video conference as opposed to “in-person” meetings wherever possible; this includes both office and field meetings. Any meeting or training session attended in person by employees must provide for **physical distancing of 6 feet**.
- R. Eliminate staff meetings of more than 10 people, including: breaks, and lunch. If call-in/video meeting is not feasible and more than ten employees are involved in a meeting, procedures must be followed to minimize contact.
  - a. Seats placed at least 6 feet apart in all directions.
  - b. Hand wipes be provided
  - c. Each employee will be assigned a place to sit.
  - d. Handwashing will be encouraged and sanitizer will be provided.
  - e. Gloves will be available.
  - f. Masks or face shields be provided and will be required while inside the building.
- S. Rotate work schedules where appropriate and possible. Appropriate schedules could include:
  - a. Staggered start and ending times
  - b. AM/PM schedule
  - c. Alternating days
- T. Encourage employees not to carpool unless they are members of the same household.
- U. Eliminate physical greetings such as a handshake or hug.



- V. Implement measures to ensure physical distancing of at least six feet between staff and visitors. This can include use of physical partitions or visual cues (e.g., floor markings or signs to indicate to where employees should stand).
- W. Utilize telework options and modified work schedules where applicable.
- X. Offer workers who request modified duties options that minimize their contact with students, visitors and other employees (e.g., managing inventory or managing administrative needs through telework).
- Y. Redesign office spaces, cubicles, etc. and decrease the capacity for conference and meeting to ensure workspaces allow for six feet between employees.
- Z. Close or restrict common areas, using barriers, or increasing physical distance between tables/chairs where personnel are likely to congregate and interact, such as kitchenettes and break rooms, and discourage employees from congregating in high traffic areas such as bathrooms, hallways, and stairwells.
- AA. Establish directional hallways and passageways for foot traffic, if possible, to eliminate employees from passing by one another.
- BB. Dedicate staff to direct guests to meeting rooms upon entry to office space rather than congregating in lobbies or common areas.

### 3.3 Employees

- A. Follow all aspects of this policy.
- B. Adhere to all Manager and Supervisor responsibilities for protection guidelines.
- C. Submit a daily written and documented wellness check and provide to your manager or supervisor on each day before starting work at the school site.

## 4. Employee Training

### 4.1 Contra Costa School of the Performing Arts employee training for COVID-19 includes the following topics:

- How to prevent Covid-19 from spreading in the workplace.
- Health conditions that put individuals at a higher risk of contracting and becoming more susceptible to the virus.
- Home self-screening and symptom checks as outlined in the [CDC guidelines](#).
- Stay at home protocol for employees that are experiencing Covid-19 symptoms which include frequent cough, fever, difficulty breathing, chills, muscle pain, headache, sore throat and/or recent loss of taste or smell.
- Procedures when an employee has come into contact with a family member, friend or acquaintance that has been diagnosed with COVID-19.
- Protocol to seek Medical attention when symptoms become severe, including persistent pain or pressure in the chest, confusion, or bluish lips or face. Updates and further details are available on [CDC's webpage](#).
- Hygiene practices to include frequent handwashing with soap and water, including scrubbing with soap for 20 seconds (or using hand sanitizer with at least 60% ethanol or 70% isopropanol when employees cannot get to a sink or hand washing station, per [CDC guidelines](#)).
- Contra Costa School of the Performing Arts physical and social distance policies which require a minimum of 6 feet distancing from any employee or individual. As well as the importance of adhering to physical distancing practices while on and off work (see Physical Distancing section below).
- Proper use of face coverings, including:
  - Face coverings do not protect the wearer and are not personal protective equipment (PPE).
  - Face coverings can help protect people near the wearer, but do not replace the need for physical distancing and frequent handwashing.
  - Employees should wash or sanitize hands before and after using or adjusting face coverings.
  - Avoid touching eyes, nose, and mouth.

- o Face coverings should be washed after each shift.
- Ensure temporary or contract workers at the facility are also properly trained in COVID-19 prevention policies and have necessary PPE. Discuss these responsibilities ahead of time with organizations supplying temporary and/or contract workers.
- Information on employer or government-sponsored leave benefits the employee may be entitled to receive that would make it financially easier to stay at home. See additional information on [government programs supporting sick leave and worker's compensation for COVID-19](#), including employee's sick leave rights under the [Families First Coronavirus Response Act](#) and employee's rights to workers' compensation benefits and presumption of the work-relatedness of COVID-19 pursuant to the Governor's [Executive Order N-62-20](#).

4.2 Updates as required to maintain compliance with the CDC, local health department, OSHA and any other State or Federal agencies.

4.3 Documentation and reporting requirements.

## 5. Individual Screening Measures

5.1 All staff will be screened at the beginning of their shift as will visitors, vendors, contractors, or other workers entering the school site. The following control and screening measures are performed:

- Staff submit a daily written and documented wellness check. This wellness check will be used as a guide to determine if the employee continues to work or will be sent home based on the scenarios below.
- Completed daily assessment form is located within Appendix A. Alternatively, the Self-Screening Log in Appendix D may be utilized.
- The employee will provide a completed self-assessment document to the Site Supervisor. A copy of the Daily Assessment or Self-Screening log form will be forward to the **Office of Human Resources** by the Site Supervisor. Contra Costa School of the Performing Arts will maintain these confidential documents for one (1) year.
- Contra Costa School of the Performing Arts is implementing two methods of Employee COVID-19 Wellness Check-ins:

### 1. All Employees

- Staff participating in campus-based activities have submitted to a temperature screening (attachment A) before entering the facility. Employees are also to self-evaluate for mild to moderate symptoms related to COVID-19 or other respiratory illness including sore throat, runny nose, fever (CDC states 100.4 Fahrenheit and above is considered a high temperature), chills, not feeling well, sneezing, coughing, gastro-intestinal symptoms such as soft stool and /or stomach cramps. **DO NOT ENTER THE FACILITY IF YOU HAVE ANY OF THESE SYMPTOMS.**

Affected Employees (critical infrastructure employees):

1. COCOSPA Campus 2730 Mitchell Dr, Walnut Creek, CA 94598

### Scenario #1: If an Employee Answers **No** to all Questions on Health Assessment

- Any employee who answers **No** to all daily health assessment questions will be allowed to stay at work as long as the daily answers are **No**.
- Employee must comply with all aspects of this policy including physical distancing practices which include maintaining at least **6 feet of distance from other persons at all times**

### Scenario #2: If an Employee is Sick or Shows Signs of Illness

- If an employee calls in sick or indicates they have flu-like symptoms either through the wellness check or orally to their supervisor, they will be required to stay home until they are symptom free and/or see a doctor and to await confirmation of testing or doctor recommendation prior to returning to work.
- Employees who appear to have [symptoms](#) (i.e., fever, cough, or shortness of breath) upon arrival at work or who become sick during the day will immediately be separated from other employees, students, and visitors and sent home.
- If an employee states that they have COVID-19 or have been in close contact with someone who has COVID-19, they must self-quarantine for at least 14 days and not return to work until they are released by a Health Care Professional.

5.2 All students will be screened at the beginning of the school day. Daily screening for COVID-19 symptoms and for exposure to someone with COVID-19 prior to leaving for school can prevent some people with COVID-19 from coming to school while infectious, thus preventing in-school transmission. Screening does not prevent asymptomatic cases from being at school and spreading SARS-CoV2, the virus that causes COVID-19. Parents will be provided with the list of COVID-19 symptoms and instructed to keep their child at home if the child is feeling ill or has symptoms of COVID-19, even if symptoms are very mild, and to get their ill child tested for SARS-CoV2. Staff members will be provided with the list of COVID-19 symptoms and be instructed to call in sick and stay home if having symptoms of COVID-19 and to get tested for SARS-CoV2. Implementing a daily reminder system for home screening, through PowerSchool, can support families and staff to review the symptom list each day before leaving for school and confirm that they do not have symptoms of COVID-19 and have not had close contact with a known case. This is likely the easiest and most effective approach, but families or staff may not all have technology access to support this. For those who do not, a list of screening questions on paper can be provided for daily review at home. Schools do not need to monitor compliance with home screening.

**Symptoms at School** The school has an isolation or health room or area to separate anyone who exhibits one or more symptoms of COVID-19 while at school. Staff and students should self-monitor throughout the day for signs of illness; staff should observe students for signs or symptoms of illness to support students who are less able to self-monitor or less likely to self-report.

Any students or staff exhibiting one or more symptoms should be required to wait in the previously identified isolation area until they can be transported home or to a healthcare facility, as soon as practicable. If a student is exhibiting one or more symptoms of COVID-19, staff should communicate with the parent/caregiver and refer to the student's health history form and/or emergency card. Unless the CCHS recommends otherwise, there is no need to exclude asymptomatic contacts (students or staff) of the symptomatic individual from school until test results for the symptomatic individual are known.

Per Cal/OSHA requirements noted above, the school shall establish a written Cal/OSHA Prevention Plan to perform a comprehensive risk assessment of all work areas and work tasks, and designate a person to implement the plan. Workers or other persons handling or serving food must use gloves in addition to face coverings.

5.3 **COVID-19 Testing and Reporting** Used in conjunction with other mitigation strategies, testing for SARS-CoV-2 provides an additional tool to support safe and successful K-12 in-person instruction. Testing can allow for early identification of cases and exclusion from school to prevent transmission. However, it should not be used as a stand-alone approach to prevent in-school transmission. A negative test provides information only for the moment in time when the sample is collected. Individuals can become infectious shortly after having a negative test, so it is important to maintain all other mitigation strategies even if a recent negative test has been documented. There are several circumstances under which a student or staff member might undergo testing.

Contra Costa School of the Performing Arts does not require regular testing of students or staff. In line with CDC guidance, the Contra Costa School of the Performing Arts does strongly recommend staff, students, and families to consider testing of persons without symptoms (with and without known exposure) to reduce asymptomatic (silent) spread in addition to testing of individuals with symptoms consistent with COVID-19. To this end, staff, students, and families are directed to the Contra Costa County Health Services via this [link](#) where COVID-19 testing services are free to all community members.

#### 5.4 Case Reporting

Scenario 1: A student or staff member responds “yes” to one of the health screening questions, has a temperature of 100.4 or above, and/or exhibits symptoms of COVID-19: (Health Screening Questions)

- Principal/Site Supervisor is informed immediately. The student or staff member should not enter the building and/ or should be sent home to self-isolate. If it is an employee, they should request remote work (if available) AND report their absence/s via COCOSPA procedures as sick, personal leave, or vacation time (with approval) if remote work is not approved/available (or for days they are ill and unable to work while working remotely).
- Recommend “immediate” testing through primary doctor or through county at <https://www.coronavirus.cchealth.org/get-tested>
- If there were any “close contacts,” to this person, see Scenario 3; if they later test positive, see Scenario 2.

Scenario 2: A student or staff member of a cohort tests positive for COVID-19.

- Principal/Designee is informed immediately
- Principal/Designee completes the [CCHS School Intake Form](#)
- Principal/Designee will complete the Contact Tracing Form to identify “close contacts”
- The student or staff member should not enter the building and/or should be sent home to self-isolate. If it is an employee, they should request remote work (if available) AND enter their absence/s per COCOSPA procedure as sick, personal leave, or vacation time (with approval) if remote work is not approved/available (or for days they are ill and unable to work while working remotely).
- Within one business day, the principal or designee emails letter to any “close contacts” (i.e. those directly exposed for at least 15 minutes or more AND less than 6 feet away for a total of 15 minutes or more) (in a way that does NOT reveal personal information) to let them know:
  - they were “possibly” exposed to COVID
  - they should get tested AND quarantine for 10 days from the
  - day last exposed day (assuming no symptoms or later positive test).

\*If they later test positive, follow Scenario 2 again for each employee.

Scenario 3: “Close Contact” (a.k.a “1st Degree” Exposure): A student or staff member lives with or has been in “close contact” with a person who has tested positive for COVID-19 and has been on campus.

- Principal/Designee completes the [CCHS School Intake Form](#)
- The student or staff member and all household members should quarantine, monitor symptoms, and contact their health provider to schedule testing. \*Testing for those exposed is recommended no sooner than 5-7 days after exposure to a COVID-19 positive individual if asymptomatic (but “immediately” if showing symptoms)
- Student or staff member is expected to quarantine for a full 10 days from the date of last known exposure as long as the person remains asymptomatic (with or without testing).
- Testing is highly recommended, but a negative test does NOT release one from 10-day quarantine!
- The student or staff member should not enter the building and/or should be sent home to self-isolate. If it is an employee, they should request remote work (if available) AND enter

their absence/s per COCOSPAs procedure as sick, personal leave, or vacation time (with approval) if remote work is not approved/available (or for days they are ill and unable to work while working remotely).

- Continue to strictly adhere to preventive measures such as social distancing and use of face masking/facial covering once out of the 10-day quarantine AND...continue to monitor symptoms for a full 14 days (even if testing negative or returning to work after 10 days).
- Note: if symptoms occur, immediately self-isolate and contact healthcare provider and seek testing. \*See Scenario 1 if student or staff member later develops symptoms, and Scenario 2 if student or staff member later tests positive.

**Secondary Exposure** A student or staff member is exposed to a person who is directly exposed to a person who tested positive for COVID-19.

- The student or staff member will report to school or work, monitor symptoms, and contact their health provider if they have questions.

#### 5.5 **Partial or Total School Closure** What are the criteria for closing a school to in-person learning?

Individual school closure, in which all students and staff are not on campus, is recommended based on the number of cases and stable groups impacted, which suggest that active in-school transmission is occurring. Closure should be done in consultation with CCHS. Situations that may indicate the need for school closure:

- Within a 14-day period, an outbreak has occurred in 25% or more stable groups in the school.
- Within a 14-day period, at least three outbreaks have occurred in the school AND more than 5% of the school population is infected.
- CCHS may also determine school closure is warranted for other reasons, including results from public health
- investigation or other local epidemiological data.

Length of closure: 14 days, or according to a decision made in consultation with CCHS. The State Safe Schools for All Technical Assistance teams (TA teams), composed of experts across multiple state agencies, will be available to assist schools with disease investigation for those with outbreaks that cannot find resources to investigate the outbreaks. The TA teams will also be available to help schools that close in order to identify and address any remediable safety issues.

If a school is closed, when may it reopen? Schools may typically reopen after 14 days and if the following have occurred:

- Cleaning and disinfection
- Public health investigation
- Consultation with CCHS

#### 5.6 Student Supports

**Nutrition Services** Students require proper nutrition in order to be able to concentrate and be successful in school. Lunch will be available for every student, through June 2, 2021, based on the USDA Federal program for summer and School Meals program. Menus will continue to follow the National School Lunch Program guidelines, sourced with available products through approved and vetted vendors.

- When students return to in-person learning, lunches will be pre-packaged and distributed by staff from. Physical distancing protocols will be adhered to.
- Students may not share lunch items with others.
- COCOSPAs will continue to offer off-site lunch meal service for eligible families, including drive-thru and curbside pickup options.

#### 5.7 Mental Health and Social-Emotional Learning

As the pandemic continues, the decision to open schools may create comfort for some students



and families, while causing alarm for others. COCOSPA is committed to supporting students' social emotional wellness and offering resources to provide support during a smooth, eventual transition back to school, and also for those who wish to continue in a distance learning model. To meet the diverse needs of our community, a variety of supports are currently being offered including:

- Calls home by staff to connect and engage
- Reminders about enrollment procedures including residency documents and required immunizations.
- Outreach, including webinars and virtual gatherings from student services and other mental health providers
- Outreach and support for families who are experiencing trauma impacting their child's participation in learning
- Online clubs and social groups for students in distance learning models
- Support for teachers in enhanced engagement for online learning
- Use of Student Services Teams to encourage early intervention for students

Increased awareness and referrals to community agencies that support students and adults, including Child & Family Services

- Social emotional lessons created and facilitated weekly
- Opportunities to professional development and support to understand and implement Culturally Relevant and Trauma Informed Counseling practices to ensure all students are seen, heard and validated

## 6. Protection Guidelines

- 6.1 The following are minimum standards that will be in place for all the Contra Costa School of the Performing Arts employees until further notice.
- **Contra Costa School of the Performing Arts requires a minimum of 6 feet of physical distancing at all times by all employees, sub-contractors, vendors or anybody else making contact at this location.**
  - **The Prevention Plan Manager, Managers and Supervisors, Employees and Students each have their designated protection guideline responsibilities that they must strictly follow (refer to Section 3 Responsibilities for a detailed list of their respective protection guideline responsibilities).**
  - **Stable Groups**
  - **The purpose of establishing cohorts is to limit the mixing of students and staff so that if anyone develops an infection, the number of exposures is reduced. Students can be placed into stable groups that stay together all day with their core teacher (and any aide or student teacher who is present).**
  - **Elementary students will be assigned to one classroom as a stable cohort which will enable each group of students to consistently work together with little or no mingling with other cohorts on campus.**
  - **Students will stay with their cohort for recess.**
  - **Each class/wing will have an assigned restroom to reduce movement on campus.**
  - **Students who receive specialized services may continue to receive them, even if out of the cohort, with the provision of face coverings and social distancing in place. Inclusion services may also be provided for segments of a student's school day in order to safely implement an IEP or 504 plan to the greatest extent possible.**
  - **Secondary students will or may be assigned to a teacher team as a stable cohort.**
  - **The CDC guidance notes that schools may keep a single group together in one classroom and have educators rotate between groups, or have smaller groups move together in staggered passing schedules to other rooms they need to use (e.g., science labs) without allowing students or staff to mix with others from distinctive groups.**

- **Teachers and support staff from different content areas can work in teams that share students, preferably in a dedicated space, separate from others. For example: math, science, English, and history teachers might work as a team with a set group of students they share.**

## 7. Classroom

7.1 The following are measures all students, visitors, and staff shall follow to help prevent the spread of any virus.

**Physical Distancing** Maximize space between seating and desks. Distance teacher and other staff desks at least 6 feet away from students and other staff desks. Distance student chairs at least 6 feet away from one another, except where 6 feet of distance is not possible after a good-faith effort has been made. Upon request by the local health department and/or State Safe Schools Team, the Executive Director should be prepared to demonstrate that good-faith effort, including an effort to consider all outdoor/indoor space options and hybrid learning models. Under no circumstances should the distance between student chairs be less than 4 feet. If 6 feet of distance is not possible, it is recommended to optimize ventilation and consider using other separation techniques such as partitions between students or desks, or arranging desks in a way that minimizes face-to-face contact.

**Classrooms** Short-term exposures of less than 6 feet between students and staff are permitted (e.g., a teacher assisting a student one-on-one), but the duration should be minimized and masks must be worn.

Consider redesigning activities for smaller groups and rearranging furniture and play spaces to maintain separation. Staff should develop instructions for maximizing spacing and ways to minimize movement in both indoor and outdoor spaces that are easy for students to understand and are developmentally appropriate. Prioritize the use and maximization of outdoor space for activities where possible. Activities where there is increased likelihood for transmission from contaminated exhaled aerosols such as band and choir practice and performances are permitted outdoors only, provided that precautions such as physical distancing and use of face coverings are implemented to the maximum extent (see below in Non-classroom spaces). Consider using cleanable privacy boards or clear screens to increase and enforce separation between staff and students.

**Non-Classroom Spaces** Limit nonessential visitors, volunteers and activities involving other groups at the same time. School tours are considered a non-essential activity and increase the risk of in-school transmission. Limit communal activities. Alternatively, stagger use, properly space occupants, and clean in between uses. Consider use of non-classroom space for instruction, including regular use of outdoor space, weather permitting. For example, consider part-day instruction outside. Minimize congregate movement through hallways as much as practicable. For example, establish more ways to enter and exit a campus, create staggered passing times when necessary or when students cannot stay in one room and use visual reminders on the floor that students can follow to enable physical distancing while passing and waiting in line.

## 8. Personal Hygiene

- 7.1 The following are measures all students, visitors, and staff shall follow to help prevent the spread of any virus.
- o Wash your hands frequently with soap and water for a minimum of 20 seconds. If soap and water are not available, use hand sanitizer (with at least 60% ethanol or 70% isopropanol). At a

minimum, employees MUST wash hands at the beginning and end of each school day, after using the toilet, before and after each break.

- o Encourage respiratory etiquette, including covering mouth and or nose when coughing and/or sneezing. Cover the mouth and nose with a tissue. If a tissue is not immediately available cough or sneeze into your sleeve, not your hands.
- o Avoid touching your eyes, nose, and mouth especially with unwashed hands.
- o Encourage employees to not share tools or work areas. If sharing of tools does take place, ensure the tools/areas are disinfected with an appropriate disinfectant after use.
- o Use disinfection/cleaning products for common areas or shared tools.
- o Ensure you read and follow all instructions and safety precautions when using any disinfectant/cleaning product and have the SDS sheets readily available.
- o Stay home if you are sick or feel sick (except to get medical care); be fever free for 24 hours without the use of medication (i.e., Motrin, Advil, Aleve, Dayquil, etc.) before returning to work.
- o Face coverings will be based on local health department/CDC guidelines and/or requirements.
- o No physical greeting such as a handshake or hug.
- o Onsite PPE requirements specific to COVID-19 protection will be based on the individual task requirement and current health department/CDC recommendations/guidelines.

## 9. Disinfection and Recovery

9.1 In the event Contra Costa School of the Performing Arts has a confirmed case of COVID 19, procedures will be addressed towards identifying any area(s) that have potential contamination. Contra Costa School of the Performing Arts may work with industrial cleaning companies and/or Maintenance and Operations, to disinfect the area following CDC guidance.

9.2 Depending on the area(s) that may require disinfection, the specific work may need to be temporarily shut down to allow for the proper cleaning and to disinfect the area(s) of potential contamination.

9.3 Additional disinfection protocols include but are not limited to:

- Performing thorough cleaning on high traffic areas such as break rooms and lunch areas, and areas of ingress and egress including stairways, stairwells, escalators, handrails, and elevator controls. Frequently disinfecting commonly used surfaces including doorknobs, toilets, and handwashing facilities.
- Providing time for workers to implement cleaning practices during their shift.
- Time for regular thorough cleaning and disinfection of office spaces will be provided for employees.
- Employees are to avoid sharing phones, other work supplies, or office equipment wherever possible and must NEVER share PPE.
- Where such items must be shared, disinfect between shifts or uses, whichever is more frequent, including the following: shared office equipment such as copiers, fax machines, printers, telephones, keyboards, staplers, surfaces in reception areas, shared workstations, etc., with a cleaner appropriate for the surface.
- Sanitary facilities will stay operational and stocked at all times and provide additional soap, paper towels, and hand sanitizer when needed.
- Cleaning chemical use will adhere to products approved for use against COVID-19 on the [Environmental Protection Agency \(EPA\)-approved](#) list and follow product instructions. Use disinfectants labeled to be effective against emerging viral pathogens, diluted household bleach solutions (5 tablespoons per gallon of water), or alcohol solutions with at least 70% alcohol that are appropriate for the surface. Provide employees training on manufacturer's directions and OSHA requirements for safe use. Workers using cleaners or disinfectants should wear gloves as required by the product instructions.
- SPA will program the HVAC system to position the economizer dampers to bring in 100% fresh air, close the return air dampers to direct interior building air to the exhaust fans, and exhaust



fans to pull the return air out of the building. These settings will be maintained during occupancy hours, including a two hour pre- and post-flush. In addition, all HVAC filters will be upgraded to MERV-13 grade. These changes will optimize the quality of the air in our indoor environments.

## **10. Procedures/Tasks that May Violate the 6 feet Rule for Physical Distancing**

- 10.1 Due to the nature of some of the work performed by Contra Costa School of the Performing Arts students and staff, there can be times based on the safety of Contra Costa School of the Performing Arts students and employees and the work task, students and staff may need to be closer than 6'.
- 10.2 Any work that makes it necessary for students or staff to be within the 6' of separation, a COVID-19 protection plan Contra Costa School of the Performing Arts (job hazard analysis) shall be conducted and used for this work task.
- 10.3 Task specific work shall follow the Contra Costa School of the Performing Arts COVID-19 protection plan.
- 10.4 Any task requiring the Contra Costa School of the Performing Arts students or staff needing to be within 6' or closer of each other shall be limited in duration as much as possible (preferably no greater than 30 minutes).
- 10.5 COVID-19 protection plan shall be reviewed with all the organization employees involved with the specific task and signed off by the employees and Supervisor. The Supervisor will forward copies to the Department of Human Resources. The Supervisor will retain the documentation for one year.
- 10.6. COVID-19 Job Hazard Analysis is available in Appendix C.

## **11. Contractors Performing Work at Contra Costa School of the Performing Art Site/Facility**

- 11.1 All contractors who may perform onsite work on organization grounds/buildings shall submit their written COVID-19 protection program to the Site Supervisor.
- 11.2 Contractor programs must meet at the minimum all State, Federal, Local and CDC requirements.
- 11.3 Contractor employees shall conduct daily health assessments for all of their employees who will be performing work at any Contra Costa School of the Performing Art location.

## **12. Forms**

- 12.1 The following Appendices are a part of this Worksite-Specific COVID-19 Protection Plan:

Appendix A - Assessment Form – Employee Completed  
Appendix B - Assessment Form – Site Supervisor Filled  
Appendix B1 - Students Assessment Form – Employee Completed  
Appendix C - Job Hazard Analysis  
Appendix D - Self-Assessment Log Form - Employee Filled  
Appendix E - Resources

## Appendix A: COVID-19 Daily Illness/Health Assessment

Employees are required to complete this illness/health assessment each and every day prior to beginning work. This assessment is vital to ensure the health and well-being of each employee and the organization.

**1. Are you experiencing any symptoms such as current or recent fever (100.4° or higher), new or worsening cough, new or worsening shortness of breath or respiratory illness, Sudden lack of taste or smell, Sudden onset of unexplained gastrointestinal illness.**

Yes:  No:  Comments: \_\_\_\_\_

**2. Have you been in close contact with anyone who has been diagnosed with COVID-19?**  
\*\*CLOSE CONTACT is defined as: Being within approximately 6 feet of a COVID-19 case for a prolonged period of time; close contact can occur while caring for, living with, visiting, or sharing a healthcare waiting area or room with a COVID-19 case or having direct contact with infectious secretions of a COVID-19 case (being coughed on).

Yes:  No:  Comments: \_\_\_\_\_

**3. Have you been in close contact with anyone who may have COVID-19, but is yet to be confirmed?**

Yes:  No:  Comments: \_\_\_\_\_

**4. Are you currently living with – or, in close contact with anyone such as a family member who is experiencing symptoms or has been confirmed as positive for COVID-19?**

Yes:  No:  Comments: \_\_\_\_\_

**5. Have you traveled outside of the continental United States within the past 14 days?**

Yes:  No:  Comments: \_\_\_\_\_

By signing below, I certify all information is true and correct to the best of my knowledge.

Employee Name: \_\_\_\_\_

Employee Signature: \_\_\_\_\_

Date: \_\_\_\_\_



## Appendix B1 – Supervisor Completed Student Assessment Log

### COVID-19 Daily Illness/Health Assessment

Employees are required to complete this illness/health assessment each and every day prior to beginning workday/school day. This assessment is vital to ensure the health and well-being of each student, visitor, employee, and the organization. The Site Supervisor will complete this form by asking each participant in school site activities the following questions: **A participant who answers YES to any question will not be allowed to stay at the school site. Employees must immediately return home. Students will be secured from other persons, and a parent or guardian contacted for the soonest pick-up.**

- 6. Are you experiencing any symptoms such as fever (100.4° or higher), cough, shortness of breath or respiratory illness?
- 7. Have you been in close contact\*\* with anyone who has been diagnosed with COVID-19?
- 8. Have you been in close contact with anyone who may have COVID-19, but is yet to be confirmed?
- 9. Are you currently in close contact with anyone such as a family member who is experiencing symptoms or has been confirmed as positive for COVID-19?
- 10. Have you traveled outside of the continental United States within the past 14 days?

Date	Student Name & Classroom No.	Any Yes Answer/Please List The # Question & Explain	Supervisor Initial

\*\*CLOSE CONTACT is defined as: Being within approximately 6 feet of a COVID-19 case for a prolonged period of time; close contact can occur while caring for, living with, visiting, or sharing a healthcare waiting area or room with a COVID-19 case or having direct contact with infectious secretions of a COVID-19 case (being coughed on).

**Appendix C: COVID-19 Job Hazard Analysis**

Job/Task	Potential Hazard	Recommended Actions/Procedures
<p>Normal Job Tasks/Duties</p> <p>Tasks requiring staff and students to be closer than 6 feet</p>	<p>Exposure to COVID-19</p>	<ul style="list-style-type: none"> <li>● All workers should be trained in COVID-19 safety measures and precautions.</li> <li>● Workers must review and acknowledge receipt of this JHA.</li> <li>● Specific tasks to be outlined and limited to scope and duration as much as possible.</li> <li>● Associated workers will have to successfully complete a daily health assessment.</li> <li>● Required Personal Protective Equipment (PPE); including, face covering/mask, face shield or mask, protective gloves, and site/task specific PPE, as necessary.</li> <li>● Task and site-specific PPE shall also be utilized in conjunction with the any COVID-19 specific PPE.</li> <li>● Workers to be trained for required PPE usage, selection, donning/doffing procedures.</li> <li>● Disinfect tools, materials and area prior to starting work. Disinfecting solution, access to soap &amp; water, and hand sanitizer will be provided</li> <li>● Perform tasks safely using task specific procedures.</li> <li>● Complete tasks and disinfect all tools, materials and area prior to removing PPE.</li> <li>● Remove PPE, Wash hands, face and other body parts with soap and water for at least 20 seconds. Don clean PPE to disinfect reusable equipment such as face shields. etc.</li> <li>● Remove and dispose of single use PPE. Reusable gloves, face shields and other PPE should be cleaned, dried and stored for future use.</li> <li>● Wash hands, face and other body parts with soap and water for at least 20 seconds.</li> <li>● Use hand sanitizer as necessary.</li> </ul>

Employee will acknowledge receipt of this JHA. Supervisor/trainer will log names of trainees to avoid everybody touching this form and the possibility of cross contamination.

Date: \_\_\_\_\_ Employee Name: \_\_\_\_\_  
Please Print

Job Title: \_\_\_\_\_ Employee Name: \_\_\_\_\_  
Signature

Site/Department: COCOSPA Supervisor Name: \_\_\_\_\_ **Robert Chalwell**  
Print Name



## **Appendix E: Resources**

Annex A: CDC Flyer—Stop Germs! Wash Your Hands.

Annex B: Contra Costa Health ServicesFlyer—Is it Cold,Flu or Coronavirus?

Annex C: Contra Costa Health ServicesFlyer—COVID-19 Testing

Annex D: Contra Costa Health ServicesFlyer—Cleaning and Disinfecting after a confirmed COVID-19 case

Annex E: CDC Flyer—Cleaning and Disinfecting in School Classrooms

Annex F: CDC Flyer—Six Steps for Properly Cleaning and Disinfecting Your School

Annex G: COCOSPA Flyer—Meal Distribution for Distance Learning

# Stop Germs! Wash Your Hands.

## When?

- After using the bathroom
- Before, during, and after preparing food
- Before eating food
- Before and after caring for someone at home who is sick with vomiting or diarrhea
- After changing diapers or cleaning up a child who has used the toilet
- After blowing your nose, coughing, or sneezing
- After touching an animal, animal feed, or animal waste
- After handling pet food or pet treats
- After touching garbage



## How?



**Wet** your hands with clean, running water (warm or cold), turn off the tap, and apply soap.



**Lather** your hands by rubbing them together with the soap. Be sure to lather the backs of your hands, between your fingers, and under your nails.



**Scrub** your hands for at least 20 seconds. Need a timer? Hum the “Happy Birthday” song from beginning to end twice.



**Rinse** hands well under clean, running water.



**Dry** hands using a clean towel or air dry them.

**Keeping hands clean is one of the most important things we can do to stop the spread of germs and stay healthy.**

LIFE IS BETTER WITH

**CLEAN HANDS**



[www.cdc.gov/handwashing](http://www.cdc.gov/handwashing)

This material was developed by CDC. The Life is Better with Clean Hands Campaign is made possible by a partnership between the CDC Foundation, GOJO, and Staples. HHS/CDC does not endorse commercial products, services, or companies.



CS310027-A



# Is it Cold, Flu or Coronavirus?

People with COVID-19 have had a wide range of symptoms, which may appear 2-14 days after exposure to the virus. Take steps to prevent spread, including staying home, keeping six feet from others, wearing a face covering, washing hands often, and regularly cleaning high-touch surfaces.

Get a fast & easy COVID-19 test at no cost to you.\* Schedule an appointment online at [cchealth.org/coronavirus](https://cchealth.org/coronavirus) or call 1-844-421-0804.

SYMPTOMS	COLD	FLU	CORONAVIRUS
 Fever	Rare	Yes, often high	Yes
 Cough	Mild to moderate	Yes	Yes, typically dry
 Shortness of breath	Rare	Yes	Yes
 Fatigue, weakness	Mild	Yes	Yes
 Headache	Rare	Yes	Sometimes
 Muscle aches	Slight	Yes, often	Yes
 Sneezing	Common	Sometimes	No
 Sore throat	Common	Sometimes	Sometimes
 Stuffy or runny nose	Common	Sometimes	Rare
 New loss of taste and smell	Common	Rare	Yes
 Nausea, vomiting, diarrhea	No	Sometimes in children, Rare in adults	Yes

\*Testing will be at no cost to you & billed through your health insurance or free if you do not have coverage.

[cchealth.org/coronavirus](https://cchealth.org/coronavirus)  
8/31/2020

**RESPONSE**  
Coronavirus (COVID-19)

CONTRA COSTA  
HEALTH SERVICES



# COVID-19 TESTING



**Get a fast, convenient COVID-19 test at no cost to you\***



**Appointment required  
Available 7 days a week**



**Testing available for everyone,  
even if you don't feel sick**



**Drive-through & walk-in appointments  
throughout the county**

\* Testing will be at no cost to you and will be billed through your health insurance or free if you do not have coverage

**Call 1-844-421-0804**



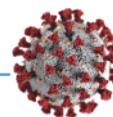
**8 a.m. – 3:30 p.m.  
7 days a week**

[www.cchealth.org/coronavirus](http://www.cchealth.org/coronavirus)

Testing at county sites made possible, in part, by the generous support of the Chan Zuckerberg Initiative

**RESPONSE**  
Coronavirus (COVID-19)

CONTRA COSTA  
HEALTH SERVICES



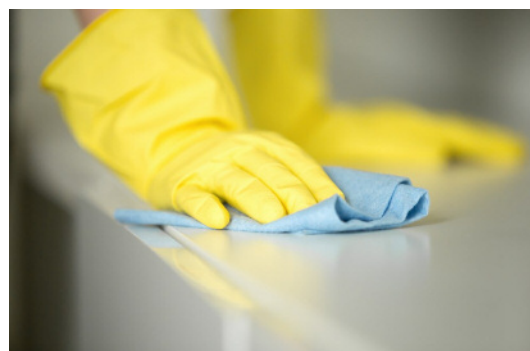
# Cleaning and Disinfecting after a confirmed COVID-19 case



It is important to clean and disinfect spaces in order to avoid further spread of Coronavirus (COVID-19). This document can help guide you on what areas to disinfect, what disinfecting products to use, how to disinfect, what protective equipment to wear, and who should disinfect the contaminated areas. The cleaning procedures in this document should reduce any health hazard risk.

## What to Clean:

- **Clean and disinfect high-touch surfaces.** Focus on bathrooms, common areas, and areas where the person with COVID-19 was for extended periods of time. Concentrate on high touch surfaces such as tables, hard-backed chairs, doorknobs, light switches, handles, desks, toilets, and sinks.
- **Janitorial staff should be tasked with cleaning and disinfection.**
- **Wear disposable gloves when cleaning and disinfecting surfaces.** All gloves should be thrown away after each cleaning/disinfection and should not be used for other purposes. Gloves should be changed if torn.
- **Clean hands immediately** after gloves are removed and thrown away.



## How to Clean and Disinfect:

If surfaces are dirty, clean surfaces using a detergent or soap and water before disinfection.

### HARD SURFACES

- For disinfection, clean surfaces using diluted household bleach solutions, alcohol solutions with at least 70% alcohol, or most common EPA-registered household disinfectants.
- Use diluted household bleach solutions. Follow manufacturer's instructions for application and proper ventilation.
- Make sure the product is not expired.
- Never mix household bleach with ammonia or any other cleanser.

### SOFT (POROUS) SURFACES

- Remove visible contamination if present and clean with appropriate cleaners indicated for use on soft surfaces.
- Launder items following the manufacturer's instructions.
- If possible, launder items using the warmest water setting for the items and dry items completely.
- If you cannot launder items, use products EPA-approved for emerging viral pathogens that work for soft surfaces.

## What Products to Use:

- Household bleach will be effective against COVID-19 when properly diluted.

### PREPARE A BLEACH SOLUTION BY MIXING:

- 5 tablespoons (1/3<sup>rd</sup> cup) bleach per gallon of water or 4 teaspoons bleach per quart of water
- Do **NOT** use expired household bleach
- Wipe bleach solution onto the surface and allow the surface to air-dry
- Other EPA-registered household disinfectant products are expected to be effective against COVID-19. Follow the manufacturer's instructions for all cleaning and disinfection products (e.g., concentration, application method and contact time, etc.).



### LOOKING FOR MORE INFORMATION?

Visit the [CDC environmental cleaning and disinfection website](https://www.cdc.gov/eid/content/vol26/issue11/11-1819a1.pdf) for updated information.



Contra Costa Health Services | [Coronavirus.cchealth.org](https://www.coronavirus.cchealth.org)

Used and adapted with permission from Wisconsin Department of Health Services

# Cleaning and Disinfecting in School Classrooms

Cleaning and disinfecting are key to limiting exposure to germs and maintaining a safe environment during the COVID-19 pandemic. Reduce the spread of germs by keeping surfaces clean and reminding students of the importance of hand hygiene.

## The Difference Between Cleaning and Disinfecting

- ✓ **Cleaning** reduces germs, dirt, and impurities from surfaces or objects and works by using soap (or detergent) and water to physically remove germs from surfaces.
  - Cleaning of surfaces followed by disinfection is a best practice measure for prevention of COVID-19 and other viral respiratory illnesses.
- ✓ **Disinfecting** kills (or inactivates) germs on surfaces or objects. Disinfecting works best by using chemicals, as directed, on surfaces after they've been properly cleaned.

## Which Disinfectant Products Should I Use?

You can use any EPA-approved disinfectant against COVID-19. Visit [epa.gov/listn](https://www.epa.gov/listn) or scan the QR code with your smart phone to check EPA's list of approved disinfectants.



## Where Should I Clean and Disinfect?

Clean and disinfect frequently touched surfaces and objects within the classroom. Check compatibility for products for use on electronic devices.

### Consider cleaning surfaces and object including but not limited to:

- Door handles and knobs
- Desks and chairs
- Cabinets, lockers, and bookshelves
- Shared computer keyboards and mice
- Trash bins
- Light switches
- Pencil sharpener handles
- Sinks and surrounding areas
- Countertops
- Whiteboards or chalkboards
- Shared electronics such as printers
- Other shared learning materials

## When Should I Clean and Disinfect?

Clean and disinfect frequently touched surfaces at least daily or between use by different students. Limit the use of shared objects when possible, or clean and disinfect between use.

### Options for cleaning and disinfection include:

- In the morning before students arrive
- Between classes (if students change rooms and while students are not present)
- Between use of shared surfaces or objects
- Before and after food service
- Before students return from recess or breaks
- After students leave for the day



Store cleaning and disinfection products out of the reach of students. Cleaning and disinfection products should not be used by or near students, and staff should ensure that there is adequate ventilation when using these products to prevent children or themselves from inhaling toxic fumes.



CS 319611-B 08/06/2020

[cdc.gov/coronavirus](https://www.cdc.gov/coronavirus)

# Six Steps for Properly Cleaning and Disinfecting Your School

## Protect Your School Against COVID-19

Properly cleaning and disinfecting surfaces and objects can help safely and effectively reduce the spread of disease in your school or facility. Rotunely clean and disinfect frequently touched surfaces.

- ✓ **Always wear gloves and other personal protective equipment (PPE)** appropriate for the chemicals being used. The PPE may include eye protection.
- ✓ **Cleaning and disinfection products should not be used by or near students.**
- ✓ **Make sure that there is adequate ventilation (air flow) when using chemical products** to prevent yourself or others from inhaling toxic vapors.



### Step 1:

Visit [epa.gov/listn](https://www.epa.gov/listn) or scan the QR code with your smart phone to see EPA's list of approved disinfectants



### Step 2:

Follow the directions on the label carefully.



### Step 3:

Clean surfaces and determine how areas will be disinfected.



### Step 4:

Follow the contact time shown on the label.



### Step 5:

Throw away gloves after cleaning and disinfection. Wash your hands with soap and water for at least 20 seconds.



### Step 6:

Store chemicals in a secure location away from students' reach and sight.



CS 319611-D 09/11/2020

[cdc.gov/coronavirus](https://www.cdc.gov/coronavirus)



# SPA

AUGUST 18, 2020

Contra Costa School of  
Performing Arts

www.cospa.org • 925-235-1130  
2730 Mitchell Drive, Walnut Creek, CA 94598

## CHOICE LUNCH: DISTANCE LEARNING

Choice lunch will start accepting orders this Wednesday, August 19. Due to the current situation lunch service will be very simple:



- Families will order and receive a week's worth of lunches on Mondays.
- These will be picked up at SPA in a time window to be announced later this week.
- The order window for each week will close on Wednesdays at 5:00 PM and be delivered to SPA the following Monday. (Example: Ordering closes Wednesday August 19th and that order will be delivered Monday, August 24th).
- There will be a set menu for each week.
- Choice Lunch's ordering website will be open Wednesday, Aug. 19th.

Please take time before Wednesday, to update or open your Choice Lunch account. Here are the lunches that will be in Week 1's Choice Lunch Box:

	Week 1				
	Monday	Tuesday	Wednesday	Thursday	Friday
Entrée	Bean & Cheese Burrito	Yogurt & Muffin	Teriyaki Chicken Bowl	Spaghetti & Meatballs	Cheeseburger
Fruit	Apple	Cantaloupe	Honeydew	Pineapple	Watermelon
Veggie	Baby Carrots	Broccoli	Edamame	Jicama	Cucumber
Milk	1% White Milk	Fat Free Chocolate Milk	1% White Milk	Fat Free Chocolate Milk	1% White Milk

Contact  
[Melissa Kirmsse](#)

925-235-1130

if you have questions

# Cover Sheet

## Staff Salary Schedules

<b>Section:</b>	V. Action Items
<b>Item:</b>	B. Staff Salary Schedules
<b>Purpose:</b>	Vote
<b>Submitted by:</b>	
<b>Related Material:</b>	SPA Salary Schedule DRAFT 3.1.21.pdf







Teacher Stipend	Amount		
Master's Degree*	\$1,000.00		
Doctorate Degree*	\$1,000.00		
Credential Addition**	\$500.00		
Yearbook	\$2,000.00		
Leadership	\$4,000.00		
Grade Level Lead	\$3,000.00		
Art Major Director	0.15 TOSA		
Art Performance Director***	Variable		
*Must be in Education or subject matter being currently taught by respective teacher			
**Must be prearranged with administration and support current or future assignments			
***Based on the type of performance and time required outside of school hours			





# Cover Sheet

## Chromebook Acquisition

<b>Section:</b>	V. Action Items
<b>Item:</b>	C. Chromebook Acquisition
<b>Purpose:</b>	Vote
<b>Submitted by:</b>	
<b>Related Material:</b>	Estimate 1128.pdf

# Quote 1128



302 Washington St. #811  
 San Diego, CA 92103  
 888-720-0156  
 backoffice@chartertechservices.com  
 www.CharterTechServices.com

ADDRESS	SHIP TO	DATE	TOTAL
Contra Costa School of Performing Arts 150 N. Wiget Lane, Suite #201 Walnut Creek, CA 94598	Contra Costa School of Performing Arts 150 N. Wiget Lane, Suite #201 Walnut Creek, CA 94598	02/25/2021	<b>\$39,604.69</b>

ACTIVITY	QTY	RATE	AMOUNT
Lenovo 100e Student Chromebooks	150	212.50	31,875.00T
Google Device Management Licenses (Ordered Prior to 3/9)	150	30.00	4,500.00
CA State Recycling Fee	150	4.00	600.00
SUBTOTAL			36,975.00
TAX			2,629.69
<b>TOTAL</b>			<b>\$39,604.69</b>

THANK YOU.

Accepted By

Accepted Date

# Cover Sheet

## Second Interim Budget

**Section:** V. Action Items  
**Item:** D. Second Interim Budget  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:** 20-21 SPA Second Interim.pdf

**CHARTER SCHOOL  
INTERIM FINANCIAL REPORT - ALTERNATIVE FORM  
Second Interim Report Certification**

Charter School Name: Contra Costa School of Performing Arts  
 (continued) 0  
 CDS #: 07 10074 0134114  
 Charter Approving Entity: Contra Costa County Office of Education  
 County: Contra Costa  
 Charter #: 1772  
 Fiscal Year: 2020/21

**CERTIFICATION OF FINANCIAL CONDITION**

POSITIVE CERTIFICATION  
 As the Charter School Official, I certify that based upon current projections this charter will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

QUALIFIED CERTIFICATION  
 As the Charter School Official, I certify that based upon current projections this charter may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

NEGATIVE CERTIFICATION  
 As the Charter School Official, I certify that based upon current projections this charter will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

To the entity that approved the charter school:  
 2020/21 CHARTER SCHOOL SECOND INTERIM FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.  
 Signed: \_\_\_\_\_ Date: \_\_\_\_\_  
 Charter School Official  
 (Original signature required)  
 Print  
 Name: Neil McChesney Title: Executive Director

To the County Superintendent of Schools:  
 2020/21 CHARTER SCHOOL SECOND INTERIM FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.  
 Signed: \_\_\_\_\_ Date: \_\_\_\_\_  
 Authorized Representative of  
 Charter Approving Entity  
 (Original signature required)  
 Print  
 Name: \_\_\_\_\_ Title: \_\_\_\_\_

For additional information on the Second Interim Report, please contact:

For Approving Entity:  
 \_\_\_\_\_  
 Name  
 \_\_\_\_\_  
 Title  
 \_\_\_\_\_  
 Phone  
 \_\_\_\_\_  
 E-mail  
 \_\_\_\_\_

For Charter School:  
Madhulikha Muppidi  
 Name  
Business Manager  
 Title  
510-663-3500  
 Phone  
madhu@edtec.com  
 E-mail



This report has been verified for mathematical accuracy by the County Superintendent of Schools, pursuant to *Education Code* Section 47604.33.

\_\_\_\_\_  
District Advisor

\_\_\_\_\_  
Date

**CHARTER SCHOOL  
INTERIM FINANCIAL REPORT - ALTERNATIVE FORM  
Second Interim Report - Detail**

Charter School Name: Contra Costa School of Perfor  
 (continued)  
 CDS #: 07 10074 0134114  
 Charter Approving Entity: Contra Costa County Office of  
 County: Contra Costa  
 Charter #: 1772  
 Fiscal Year: 2020/21

This charter school uses the following basis of accounting:

**Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)

**Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

Description	Object Code	1st Interim Budget			Actuals thru 01/31			2nd Interim Budget		
		Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
<b>A. REVENUES</b>										
1. LCFF Sources										
State Aid - Current Year	8011	1,895,335.92	-	1,895,335.92	842,871.80	-	842,871.80	1,889,939.92	-	1,889,939.92
Education Protection Account State Aid - Current Year	8012	87,337.20	-	87,337.20	43,229.00	-	43,229.00	87,337.20	-	87,337.20
State Aid - Prior Years	8019	-	-	-	-	-	-	-	-	-
Transfers to Charter Schools in Lieu of Property Taxes	8096	1,969,108.88	-	1,969,108.88	1,130,586.00	-	1,130,586.00	1,969,108.88	-	1,969,108.88
Other LCFF Transfers	8091, 8097	-	-	-	-	-	-	-	-	-
Total, LCFF Sources		3,951,782.00	-	3,951,782.00	2,016,686.80	-	2,016,686.80	3,946,386.00	-	3,946,386.00
2. Federal Revenues										
Every Student Succeeds Act (Title I - V)	8290	-	202,989.00	202,989.00	-	181,253.00	181,253.00	-	202,989.00	202,989.00
Special Education - Federal	8181, 8182	-	56,375.00	56,375.00	-	-	-	-	56,375.00	56,375.00
Child Nutrition - Federal	8220	-	21,390.00	21,390.00	-	718.68	718.68	-	3,740.00	3,740.00
Donated Food Commodities	8221	-	-	-	-	-	-	-	-	-
Other Federal Revenues	8110, 8260-8299	-	-	-	-	-	-	-	-	-
Total, Federal Revenues		-	280,754.00	280,754.00	-	181,971.68	181,971.68	-	263,104.00	263,104.00
3. Other State Revenues										
Special Education - State	StateRevSE	-	437,454.75	437,454.75	-	143,213.00	143,213.00	-	401,694.75	401,694.75
All Other State Revenues	StateRevAO	101,564.99	34,575.00	136,139.99	35,997.66	33,015.36	69,013.02	101,564.99	33,225.00	134,789.99
Total, Other State Revenues		101,564.99	472,029.75	573,594.74	35,997.66	176,228.36	212,226.02	101,564.99	434,919.75	536,484.74
4. Other Local Revenues										
All Other Local Revenues	LocalRevAO	297,713.10	-	297,713.10	83,889.00	-	83,889.00	98,738.00	-	98,738.00
Total, Local Revenues		297,713.10	-	297,713.10	83,889.00	-	83,889.00	98,738.00	-	98,738.00
5. TOTAL REVENUES										
		4,351,060.09	752,783.75	5,103,843.84	2,136,573.46	358,200.04	2,494,773.50	4,146,688.99	698,023.75	4,844,712.74
<b>B. EXPENDITURES</b>										
1. Certificated Salaries										
Certificated Teachers' Salaries	1100	1,175,508.60	234,151.86	1,409,660.46	507,917.81	219,026.26	726,944.07	1,171,615.23	222,008.40	1,393,623.62
Certificated Pupil Support Salaries	1200	39,168.00	188,112.00	227,280.00	81,526.67	41,902.54	123,429.21	91,140.00	226,140.00	317,280.00
Certificated Supervisors' and Administrators' Salaries	1300	455,720.00	90,000.00	545,720.00	247,495.69	69,038.83	316,534.52	364,576.00	91,144.00	455,720.00
Other Certificated Salaries	1900	-	-	-	-	-	-	-	-	-
Total, Certificated Salaries		1,670,396.60	512,263.86	2,182,660.46	836,940.17	329,967.63	1,166,907.80	1,627,331.23	539,292.40	2,166,623.62
2. Non-certificated Salaries										
Non-certificated Instructional Aides' Salaries	2100	6,364.80	75,847.20	82,212.00	18,709.20	15,324.74	34,033.94	31,293.60	50,918.40	82,212.00
Non-certificated Support Salaries	2200	-	-	-	-	-	-	-	-	-
Non-certificated Supervisors' and Administrators' Sal.	2300	41,087.90	4,565.32	45,653.23	20,375.00	2,140.00	22,515.00	41,087.90	4,565.32	45,653.23
Clerical and Office Salaries	2400	140,600.00	5,000.00	145,600.00	63,522.65	6,104.20	69,626.85	138,100.00	7,500.00	145,600.00
Other Non-certificated Salaries	2900	-	-	-	-	-	-	-	-	-

Total, Non-certificated Salaries		188,052.70	85,412.52	273,465.23	102,606.85	23,568.94	126,175.79	210,481.50	62,983.72	273,465.23
<b>3. Employee Benefits</b>										
STRS	3101-3102	226,393.95	78,535.57	304,929.52	107,754.15	40,557.13	148,311.28	237,070.46	84,509.88	321,580.34
PERS	3201-3202	-	-	-	-	-	-	-	-	-
OASDI / Medicare / Alternative Health and Welfare Benefits	3301-3302	55,258.53	15,572.36	70,830.89	29,817.57	10,419.38	40,236.95	49,581.10	13,630.70	63,211.81
Unemployment Insurance	3401-3402	168,647.50	54,740.00	223,387.50	135,439.73	12,352.07	147,791.80	164,320.63	59,066.88	223,387.50
Workers' Compensation Insurance	3501-3502	20,005.40	8,519.22	28,524.62	(0.22)	-	(0.22)	23,236.13	8,208.46	31,444.59
OPEB, Allocated	3601-3602	27,876.74	8,965.15	36,841.89	8,881.65	-	8,881.65	27,567.19	9,034.14	36,601.33
OPEB, Active Employees	3701-3702	-	-	-	-	-	-	-	-	-
Other Employee Benefits	3751-3752	-	-	-	-	-	-	-	-	-
Total, Employee Benefits	3901-3902	2,470.40	617.60	3,088.00	1,359.60	358.40	1,718.00	2,470.40	617.60	3,088.00
		500,652.51	166,949.90	667,602.41	283,252.48	63,686.98	346,939.46	504,245.91	175,067.66	679,313.57
<b>4. Books and Supplies</b>										
Approved Textbooks and Core Curricula Materials	4100	-	-	-	-	-	-	-	-	-
Books and Other Reference Materials	4200	799.00	2,500.00	3,299.00	811.11	-	811.11	1,299.00	2,000.00	3,299.00
Materials and Supplies	4300	119,026.00	37,500.00	156,526.00	20,026.63	25,853.98	45,880.61	74,581.50	28,750.00	103,331.50
Noncapitalized Equipment	4400	13,835.00	56,728.00	70,563.00	7,087.45	40,372.80	47,460.25	13,835.00	80,000.00	93,835.00
Food	4700	75,028.50	25,009.50	100,038.00	10,956.50	-	10,956.50	15,000.00	5,000.00	20,000.00
Total, Books and Supplies		208,688.50	121,737.50	330,426.00	38,881.69	66,226.78	105,108.47	104,715.50	115,750.00	220,465.50
<b>5. Services and Other Operating Expenditures</b>										
Subagreements for Services	5100	-	-	-	-	-	-	-	-	-
Travel and Conferences	5200	10,000.00	-	10,000.00	712.00	-	712.00	2,000.00	-	2,000.00
Dues and Memberships	5300	26,606.00	-	26,606.00	10,632.94	-	10,632.94	15,000.00	-	15,000.00
Insurance	5400	55,000.00	-	55,000.00	35,035.47	-	35,035.47	55,000.00	-	55,000.00
Operations and Housekeeping Services	5500	271,800.00	-	271,800.00	92,930.14	-	92,930.14	200,000.00	-	200,000.00
Rentals, Leases, Repairs, and Noncap. Improvements	5600	298,945.93	-	298,945.93	250,256.66	-	250,256.66	329,276.05	-	329,276.05
Transfers of Direct Costs	5700-5799	-	-	-	-	-	-	-	-	-
Professional/Consulting Services and Operating Expend.	5800	565,259.53	40,000.00	605,259.53	259,374.06	-	259,374.06	498,740.53	20,000.00	518,740.53
Communications	5900	26,074.00	-	26,074.00	18,757.63	-	18,757.63	26,074.00	-	26,074.00
Total, Services and Other Operating Expenditures		1,253,685.46	40,000.00	1,293,685.46	667,698.90	-	667,698.90	1,126,090.58	20,000.00	1,146,090.58
<b>6. Capital Outlay (Objects 6100-6170, 6200-6500 for modified accrual basis only)</b>										
Land and Land Improvements	6100-6170	-	-	-	-	-	-	-	-	-
Buildings and Improvements of Buildings	6200	-	-	-	-	-	-	-	-	-
Books and Media for New School Libraries or Major Expansion of School Libraries	6300	-	-	-	-	-	-	-	-	-
Equipment	6400	-	-	-	-	-	-	-	-	-
Equipment Replacement	6500	-	-	-	-	-	-	-	-	-
Depreciation Expense (for accrual basis only)	6900	55,753.92	-	55,753.92	33,689.79	-	33,689.79	55,753.92	-	55,753.92
Total, Capital Outlay		55,753.92	-	55,753.92	33,689.79	-	33,689.79	55,753.92	-	55,753.92
<b>7. Other Outgo</b>										
Tuition to Other Schools	7110-7143	-	-	-	-	-	-	-	-	-
Transfers of Pass-through Revenues to Other LEAs	7211-7213	-	-	-	-	-	-	-	-	-
Transfers of Apportionments to Other LEAs - Spec. Ed.	7221-7223SE	-	-	-	-	-	-	-	-	-
Transfers of Apportionments to Other LEAs - All Other	7221-7223AO	-	-	-	-	-	-	-	-	-
All Other Transfers	7281-7299	-	-	-	-	-	-	-	-	-
Transfers of Indirect Costs	7300-7399	-	-	-	-	-	-	-	-	-
Debt Service:										
Interest	7438	-	-	-	408.00	-	408.00	-	-	-
Principal (for modified accrual basis only)	7439	-	-	-	-	-	-	-	-	-
Total, Other Outgo		-	-	-	408.00	-	408.00	-	-	-
<b>8. TOTAL EXPENDITURES</b>		3,877,229.69	926,363.79	4,803,593.48	1,963,477.88	483,450.33	2,446,928.21	3,628,618.64	913,093.78	4,541,712.42
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)</b>		473,830.40	(173,580.04)	300,250.37	173,095.58	(125,250.29)	47,845.29	518,070.35	(215,070.03)	303,000.32
<b>D. OTHER FINANCING SOURCES / USES</b>										
1. Other Sources	8930-8979	-	-	-	-	-	-	-	-	-
2. Less: Other Uses	7630-7699	-	-	-	-	-	-	-	-	-

3. Contributions Between Unrestricted and Restricted Accounts (must net to zero)	8980-8999	(173,580.04)	173,580.04	-			-	(215,070.03)	215,070.03	-
4. TOTAL OTHER FINANCING SOURCES / USES		(173,580.04)	173,580.04	-	-	-	-	(215,070.03)	215,070.03	-
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>		300,250.37	-	300,250.37	173,095.58	(125,250.29)	47,845.29	303,000.32	-	303,000.32
<b>F. FUND BALANCE, RESERVES</b>										
1. Beginning Fund Balance										
a. As of July 1	9791	500,958.50	-	500,958.50	500,958.50	-	500,958.50	500,958.50	-	500,958.50
b. Adjustments to Beginning Balance	9793, 9795	-	-	-	-	-	-	-	-	-
c. Adjusted Beginning Balance		500,958.50	-	500,958.50	500,958.50	-	500,958.50	500,958.50	-	500,958.50
2. Ending Fund Balance, June 30 (E + F.1.c.)		801,208.87	-	801,208.87	674,054.08	(125,250.29)	548,803.79	803,958.82	-	803,958.82
Components of Ending Fund Balance :										
a. Nonspendable										
Revolving Cash (equals object 9130)	9711			-			-			-
Stores (equals object 9320)	9712			-			-			-
Prepaid Expenditures (equals object 9330)	9713			-			-			-
All Others	9719			-			-			-
b. Restricted	9740			-		(125,250.29)	(125,250.29)		-	-
c. Committed										
Stabilization Arrangements	9750			-			-			-
Other Commitments	9760			-			-			-
d. Assigned										
Other Assignments	9780			-			-			-
e. Unassigned/Unappropriated										
Reserve for Economic Uncertainties	9789			-			-			-
Unassigned/Unappropriated Amount	9790	801,208.87	-	801,208.87	674,054.08	-	674,054.08	803,958.82	-	803,958.82

**CHARTER SCHOOL  
INTERIM FINANCIAL REPORT - ALTERNATIVE FORM  
Second Interim Report - Summary**

**Charter School Name:** Contra Costa School of Perfo  
 (continued) 0  
**CDS #:** 07 10074 0134114  
**Charter Approving Entity:** Contra Costa County Office o  
 County: Contra Costa  
**Charter #:** 1772  
**Fiscal Year:** 2020/21

Description	Object Code	1st Interim Budget (X)	Actuals thru 01/31 (Y)	2nd Interim Budget (Z)	2nd Interim vs. 1st Interim Increase, (Decrease)	
					\$ Difference (Z) vs. (X)	% Change (Z) vs. (X)
<b>A. REVENUES</b>						
<b>1. LCFF/Revenue Limit Sources</b>						
State Aid - Current Year	8011	1,895,335.92	842,871.80	1,889,939.92	(5,396.00)	-0.28%
Education Protection Account State Aid - Current Year	8012	87,337.20	43,229.00	87,337.20	-	0.00%
State Aid - Prior Years	8019	-	-	-	-	-
Transfers to Charter Schools Funding in Lieu of Property Taxes	8096	1,969,108.88	1,130,586.00	1,969,108.88	-	0.00%
Other LCFF Transfers	8091, 8097	-	-	-	-	-
Total, LCFF Sources		3,951,782.00	2,016,686.80	3,946,386.00	(5,396.00)	-0.14%
<b>2. Federal Revenues</b>						
Every Student Succeeds Act (Title I-V)	8290	202,989.00	181,253.00	202,989.00	-	0.00%
Special Education - Federal	8181, 8182	56,375.00	-	56,375.00	-	0.00%
Child Nutrition - Federal	8220	21,390.00	718.68	3,740.00	(17,650.00)	-82.52%
Donated Food Commodities	8221	-	-	-	-	-
Other Federal Revenues	8110, 8260-8299	-	-	-	-	-
Total, Federal Revenues		280,754.00	181,971.68	263,104.00	(17,650.00)	-6.29%
<b>3. Other State Revenues</b>						
Special Education - State	StateRevSE	437,454.75	143,213.00	401,694.75	(35,760.00)	-8.17%
All Other State Revenues	StateRevAO	136,139.99	69,013.02	134,789.99	(1,350.00)	-0.99%
Total, Other State Revenues		573,594.74	212,226.02	536,484.74	(37,110.00)	-6.47%
<b>4. Other Local Revenues</b>						
All Other Local Revenues	LocalRevAO	297,713.10	83,889.00	98,738.00	(198,975.10)	-66.83%
Total, Local Revenues		297,713.10	83,889.00	98,738.00	(198,975.10)	-66.83%

<b>5. TOTAL REVENUES</b>						
		5,103,843.84	2,494,773.50	4,844,712.74	(259,131.10)	-5.08%
<b>B. EXPENDITURES</b>						
<b>1. Certificated Salaries</b>						
	Certificated Teachers' Salaries	1100	1,409,660.46	726,944.07	1,393,623.62	(16,036.84) -1.14%
	Certificated Pupil Support Salaries	1200	227,280.00	123,429.21	317,280.00	90,000.00 39.60%
	Certificated Supervisors' and Administrators' Salaries	1300	545,720.00	316,534.52	455,720.00	(90,000.00) -16.49%
	Other Certificated Salaries	1900	-	-	-	-
	Total, Certificated Salaries		2,182,660.46	1,166,907.80	2,166,623.62	(16,036.84) -0.73%
<b>2. Non-certificated Salaries</b>						
	Non-certificated Instructional Aides' Salaries	2100	82,212.00	34,033.94	82,212.00	- 0.00%
	Non-certificated Support Salaries	2200	-	-	-	-
	Non-certificated Supervisors' and Administrators' Sal.	2300	45,653.23	22,515.00	45,653.23	- 0.00%
	Clerical and Office Salaries	2400	145,600.00	69,626.85	145,600.00	- 0.00%
	Other Non-certificated Salaries	2900	-	-	-	-
	Total, Non-certificated Salaries		273,465.23	126,175.79	273,465.23	- 0.00%
<b>3. Employee Benefits</b>						
	STRS	3101-3102	304,929.52	148,311.28	321,580.34	16,650.82 5.46%
	PERS	3201-3202	-	-	-	-
	OASDI / Medicare / Alternative	3301-3302	70,830.89	40,236.95	63,211.81	(7,619.08) -10.76%
	Health and Welfare Benefits	3401-3402	223,387.50	147,791.80	223,387.50	- 0.00%
	Unemployment Insurance	3501-3502	28,524.62	(0.22)	31,444.59	2,919.98 10.24%
	Workers' Compensation Insurance	3601-3602	36,841.89	8,881.65	36,601.33	(240.55) -0.65%
	OPEB, Allocated	3701-3702	-	-	-	-
	OPEB, Active Employees	3751-3752	-	-	-	-
	Other Employee Benefits	3901-3902	3,088.00	1,718.00	3,088.00	- 0.00%
	Total, Employee Benefits		667,602.41	346,939.46	679,313.57	11,711.16 1.75%
<b>4. Books and Supplies</b>						
	Approved Textbooks and Core Curricula Materials	4100	-	-	-	-
	Books and Other Reference Materials	4200	3,299.00	811.11	3,299.00	- 0.00%
	Materials and Supplies	4300	156,526.00	45,880.61	103,331.50	(53,194.50) -33.98%
	Noncapitalized Equipment	4400	70,563.00	47,460.25	93,835.00	23,272.00 32.98%
	Food	4700	100,038.00	10,956.50	20,000.00	(80,038.00) -80.01%
	Total, Books and Supplies		330,426.00	105,108.47	220,465.50	(109,960.50) -33.28%
<b>5. Services and Other Operating Expenditures</b>						
	Subagreements for Services	5100	-	-	-	-
	Travel and Conferences	5200	10,000.00	712.00	2,000.00	(8,000.00) -80.00%
	Dues and Memberships	5300	26,606.00	10,632.94	15,000.00	(11,606.00) -43.62%

Insurance	5400	55,000.00	35,035.47	55,000.00	-	0.00%
Operations and Housekeeping Services	5500	271,800.00	92,930.14	200,000.00	(71,800.00)	-26.42%
Rentals, Leases, Repairs, and Noncap. Improvements	5600	298,945.93	250,256.66	329,276.05	30,330.12	10.15%
Transfers of Direct Costs	5700-5799	-	-	-	-	
Professional/Consulting Services and Operating Expend.	5800	605,259.53	259,374.06	518,740.53	(86,519.00)	-14.29%
Communications	5900	26,074.00	18,757.63	26,074.00	-	0.00%
Total, Services and Other Operating Expenditures		1,293,685.46	667,698.90	1,146,090.58	(147,594.88)	-11.41%
<b>6. Capital Outlay (Objects 6100-6170, 6200-6500 modified accrual basis only)</b>						
Land and Land Improvements	6100-6170	-	-	-	-	
Buildings and Improvements of Buildings	6200	-	-	-	-	
Books and Media for New School Libraries or Major Expansion of School Libraries	6300	-	-	-	-	
Equipment	6400	-	-	-	-	
Equipment Replacement	6500	-	-	-	-	
Depreciation Expense (for accrual basis only)	6900	55,753.92	33,689.79	55,753.92	-	0.00%
Total, Capital Outlay		55,753.92	33,689.79	55,753.92	-	0.00%
<b>7. Other Outgo</b>						
Tuition to Other Schools	7110-7143	-	-	-	-	
Transfers of Pass-through Revenues to Other LEAs	7211-7213	-	-	-	-	
Transfers of Apportionments to Other LEAs - Spec. Ed.	7221-7223SE	-	-	-	-	
Transfers of Apportionments to Other LEAs - All Other	7221-7223AO	-	-	-	-	
All Other Transfers	7281-7299	-	-	-	-	
Transfers of Indirect Costs	7300-7399	-	-	-	-	
Debt Service:						
Interest	7438	-	408.00	-	-	
Principal (for modified accrual basis only)	7439	-	-	-	-	
Total, Other Outgo		-	408.00	-	-	
<b>8. TOTAL EXPENDITURES</b>		4,803,593.48	2,446,928.21	4,541,712.42	(261,881.06)	-5.45%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)</b>		300,250.37	47,845.29	303,000.32	2,749.96	0.92%
<b>D. OTHER FINANCING SOURCES / USES</b>						
1. Other Sources	8930-8979	-	-	-	-	
2. Less: Other Uses	7630-7699	-	-	-	-	
3. Contributions Between Unrestricted and Restricted Accounts (must net to zero)	8980-8999	-	-	-	-	
<b>4. TOTAL OTHER FINANCING SOURCES / USES</b>		-	-	-	-	



<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>		300,250.37	47,845.29	303,000.32	2,749.96	0.92%
<b>F. FUND BALANCE, RESERVES</b>						
1. Beginning Fund Balance						
a. As of July 1	9791	500,958.50	500,958.50	500,958.50	-	0.00%
b. Adjustments/Restatements	9793, 9795	-	-	-	-	
c. Adjusted Beginning Fund Balance		500,958.50	500,958.50	500,958.50		
2. Ending Fund Balance, June 30 (E + F.1.c.)		801,208.87	548,803.79	803,958.82		
Components of Ending Fund Balance :						
a. Nonspendable						
Revolving Cash (equals object 9130)	9711	-	-	-	-	
Stores (equals object 9320)	9712	-	-	-	-	
Prepaid Expenditures (equals object 9330)	9713	-	-	-	-	
All Others	9719	-	-	-	-	
b. Restricted	9740	-	(125,250.29)	-	-	
c. Committed						
Stabilization Arrangements	9750	-	-	-	-	
Other Commitments	9760	-	-	-	-	
d. Assigned						
Other Assignments	9780	-	-	-	-	
e. Unassigned/Unappropriated						
Reserve for Economic Uncertainties	9789	-	-	-	-	
Unassigned/Unappropriated Amount	9790	801,208.87	674,054.08	803,958.82	2,749.96	0.34%

**CHARTER SCHOOL  
MULTI-YEAR PROJECTION - ALTERNATIVE FORM  
Second Interim Report - MYP**

**Charter School Name:** Contra Costa School of Perform  
**(continued) 0**  
**CDS #:** 07 10074 0134114  
**Charter Approving Entity:** Contra Costa County Office of E  
**County:** Contra Costa  
**Charter #:** 1772  
**Fiscal Year:** 2020/21

*This charter school uses the following basis of accounting:*

- Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)
- Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

Description	Object Code	FY 2020/21			Totals for 2021/22	Totals for 2022/23
		Unrestricted	Restricted	Total		
<b>A. REVENUES</b>						
<b>1. LCFF/Revenue Limit Sources</b>						
State Aid - Current Year	8011	1,889,939.92	0.00	1,889,939.92	2,359,102.01	2,709,321.78
Education Protection Account State Aid - Current Year	8012	87,337.20	0.00	87,337.20	98,610.00	106,020.00
State Aid - Prior Years	8019	0.00	0.00	0.00	0.00	0.00
Transfers to Charter Schools in Lieu of Property Taxes	8096	1,969,108.88	0.00	1,969,108.88	2,223,265.99	2,390,332.22
Other LCFF Transfers	8091, 8097	0.00	0.00	0.00		
Total, LCFF Sources		3,946,386.00	0.00	3,946,386.00	4,680,978.00	5,205,674.00
<b>2. Federal Revenues</b>						
Every Student Succeeds Act (Title I - V)	8290	0.00	202,989.00	202,989.00	172,020.00	53,545.00
Special Education - Federal	8181, 8182	0.00	56,375.00	56,375.00	57,500.00	64,875.00
Child Nutrition - Federal	8220	0.00	3,740.00	3,740.00	24,133.50	25,947.00
Donated Food Commodities	8221	0.00	0.00	0.00		
Other Federal Revenues	8110, 8260-8299	0.00	0.00	0.00	0.00	0.00
Total, Federal Revenues		0.00	263,104.00	263,104.00	253,653.50	144,367.00
<b>3. Other State Revenues</b>						
Special Education - State	StateRevSE	0.00	401,694.75	401,694.75	477,307.06	500,810.84
All Other State Revenues	StateRevAO	101,564.99	33,225.00	134,789.99	116,777.56	127,301.03
Total, Other State Revenues		101,564.99	434,919.75	536,484.74	594,084.62	628,111.87
<b>4. Other Local Revenues</b>						
All Other Local Revenues	LocalRevAO	98,738.00	0.00	98,738.00	352,749.88	374,207.42

Total, Local Revenues		98,738.00	0.00	98,738.00	352,749.88	374,207.42
<b>5. TOTAL REVENUES</b>		<b>4,146,688.99</b>	<b>698,023.75</b>	<b>4,844,712.74</b>	<b>5,881,466.01</b>	<b>6,352,360.29</b>
<b>B. EXPENDITURES</b>						
<b>1. Certificated Salaries</b>						
Certificated Teachers' Salaries	1100	1,171,615.23	222,008.40	1,393,623.62	1,709,468.86	1,815,485.43
Certificated Pupil Support Salaries	1200	91,140.00	226,140.00	317,280.00	367,485.16	374,834.86
Certificated Supervisors' and Administrators' Salaries	1300	364,576.00	91,144.00	455,720.00	468,516.05	477,886.37
Other Certificated Salaries	1900	0.00	0.00	0.00	0.00	0.00
Total, Certificated Salaries		1,627,331.23	539,292.40	2,166,623.62	2,545,470.07	2,668,206.66
<b>2. Non-certificated Salaries</b>						
Non-certificated Instructional Aides' Salaries	2100	31,293.60	50,918.40	82,212.00	117,781.77	120,137.40
Non-certificated Support Salaries	2200	0.00	0.00	0.00	0.00	0.00
Non-certificated Supervisors' and Administrators' Sal.	2300	41,087.90	4,565.32	45,653.23	62,424.00	63,672.48
Clerical and Office Salaries	2400	138,100.00	7,500.00	145,600.00	184,721.94	188,416.38
Other Non-certificated Salaries	2900	0.00	0.00	0.00	0.00	0.00
Total, Non-certificated Salaries		210,481.50	62,983.72	273,465.23	364,927.71	372,226.27

Description	Object Code	FY 2020/21			Totals for	Totals for
		Unrestricted	Restricted	Total	2021/22	2022/23
<b>3. Employee Benefits</b>						
STRS	3101-3102	237,070.46	84,509.88	321,580.34	402,257.46	476,838.89
PERS	3201-3202	0.00	0.00	0.00	0.00	0.00
OASDI / Medicare / Alternative	3301-3302	49,581.10	13,630.70	63,211.81	65,987.37	68,348.61
Health and Welfare Benefits	3401-3402	164,320.63	59,066.88	223,387.50	255,990.00	280,394.38
Unemployment Insurance	3501-3502	23,236.13	8,208.46	31,444.59	30,547.89	31,208.13
Workers' Compensation Insurance	3601-3602	27,567.19	9,034.14	36,601.33	43,655.97	45,606.49
OPEB, Allocated	3701-3702	0.00	0.00	0.00	0.00	0.00
OPEB, Active Employees	3751-3752	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	3901-3902	2,470.40	617.60	3,088.00	3,088.00	3,088.00
Total, Employee Benefits		504,245.91	175,067.66	679,313.57	801,526.69	905,484.50
<b>4. Books and Supplies</b>						
Approved Textbooks and Core Curricula Materials	4100	0.00	0.00	0.00	0.00	0.00
Books and Other Reference Materials	4200	1,299.00	2,000.00	3,299.00	3,299.00	3,299.00
Materials and Supplies	4300	74,581.50	28,750.00	103,331.50	189,227.29	206,943.79
Noncapitalized Equipment	4400	13,835.00	80,000.00	93,835.00	69,785.00	39,785.00
Food	4700	15,000.00	5,000.00	20,000.00	112,950.12	121,437.70
Total, Books and Supplies		104,715.50	115,750.00	220,465.50	375,261.41	371,465.49
<b>5. Services and Other Operating Expenditures</b>						
Subagreements for Services	5100	0.00	0.00	0.00	0.00	0.00
Travel and Conferences	5200	2,000.00	0.00	2,000.00	10,000.00	10,300.00
Dues and Memberships	5300	15,000.00	0.00	15,000.00	10,000.00	10,000.00

Insurance	5400	55,000.00	0.00	55,000.00	63,961.94	70,831.38
Operations and Housekeeping Services	5500	200,000.00	0.00	200,000.00	259,554.00	267,340.62
Rentals, Leases, Repairs, and Noncap. Improvements	5600	329,276.05	0.00	329,276.05	638,963.12	790,481.12
Transfers of Direct Costs	5700-5799	0.00	0.00	0.00		
Professional/Consulting Services and Operating Expend.	5800	498,740.53	20,000.00	518,740.53	606,383.72	630,395.44
Communications	5900	26,074.00	0.00	26,074.00	26,856.22	27,661.91
Total, Services and Other Operating Expenditures		1,126,090.58	20,000.00	1,146,090.58	1,615,719.00	1,807,010.46
<b>6. Capital Outlay (Obj. 6100-6170, 6200-6500 for mod. accr. basis only)</b>						
Land and Land Improvements	6100-6170	0.00	0.00	0.00	0.00	0.00
Buildings and Improvements of Buildings	6200	0.00	0.00	0.00	0.00	0.00
Books and Media for New School Libraries or Major Expansion of School Libraries	6300	0.00	0.00	0.00	0.00	0.00
Equipment	6400	0.00	0.00	0.00	0.00	0.00
Equipment Replacement	6500	0.00	0.00	0.00	0.00	0.00
Depreciation Expense (for accrual basis only)	6900	55,753.92	0.00	55,753.92	47,670.59	15,338.24
Total, Capital Outlay		55,753.92	0.00	55,753.92	47,670.59	15,338.24
<b>7. Other Outgo</b>						
Tuition to Other Schools	7110-7143	0.00	0.00	0.00		
Transfers of Pass-through Revenues to Other LEAs	7211-7213	0.00	0.00	0.00		
Transfers of Apportionments to Other LEAs - Spec. Ed.	7221-7223SE	0.00	0.00	0.00		
Transfers of Apportionments to Other LEAs - All Other	7221-7223AO	0.00	0.00	0.00		
All Other Transfers	7280-7299	0.00	0.00	0.00	0.00	0.00
Transfers of Indirect Costs	7300-7399	0.00	0.00	0.00	0.00	0.00
Debt Service:						
Interest	7438	0.00	0.00	0.00	0.00	0.00
Principal (for modified accrual basis only)	7439	0.00	0.00	0.00	0.00	0.00
Total, Other Outgo		0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL EXPENDITURES</b>		3,628,618.64	913,093.78	4,541,712.42	5,750,575.47	6,139,731.63
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)</b>		518,070.35	(215,070.03)	303,000.32	130,890.54	212,628.67

Description	Object Code	FY 2020/21			Totals for 2021/22	Totals for 2022/23
		Unrestricted	Restricted	Total		
<b>D. OTHER FINANCING SOURCES / USES</b>						
1. Other Sources	8930-8979	0.00	0.00	0.00		
2. Less: Other Uses	7630-7699	0.00	0.00	0.00		
3. Contributions Between Unrestricted and Restricted Accounts (must net to zero)	8980-8999	(215,070.03)	215,070.03	0.00		
4. TOTAL OTHER FINANCING SOURCES / USES		(215,070.03)	215,070.03	0.00	0.00	0.00
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>		303,000.32	0.00	303,000.32	130,890.54	212,628.67

<b>F. FUND BALANCE, RESERVES</b>						
1. Beginning Fund Balance						
a. As of July 1	9791	500,958.50	0.00	500,958.50	803,958.82	934,849.36
b. Adjustments to Beginning Balance	9793, 9795	0.00	0.00	0.00		
c. Adjusted Beginning Balance		500,958.50	0.00	500,958.50	803,958.82	934,849.36
2. Ending Fund Balance, June 30 (E + F.1.c.)		803,958.82	0.00	803,958.82	934,849.36	1,147,478.03
Components of Ending Fund Balance:						
a. Nonspendable						
Revolving Cash (equals object 9130)	9711	0.00	0.00	0.00		
Stores (equals object 9320)	9712	0.00	0.00	0.00		
Prepaid Expenditures (equals object 9330)	9713	0.00	0.00	0.00		
All Others	9719	0.00	0.00	0.00		
b. Restricted	9740	0.00	0.00	0.00		
c. Committed						
Stabilization Arrangements	9750	0.00	0.00	0.00		
Other Commitments	9760	0.00	0.00	0.00		
d. Assigned						
Other Assignments	9780	0.00	0.00	0.00		
e. Unassigned/Unappropriated						
Reserve for Economic Uncertainties	9789	0.00	0.00	0.00		
Unassigned/Unappropriated Amount	9790	803,958.82	0.00	803,958.82	934,849.36	1,147,478.03

# Cover Sheet

## EdTec

**Section:** VI. Staff Reports

**Item:** B. EdTec

**Purpose:** FYI

**Submitted by:**

**Related Material:**

CCSPA Budget Projections 02.23.21.pdf

CCSPA January Financials for March Board Meeting 02.23.21.pdf

CCSPA March Board Meeting 02.25.21 v2.pdf

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Jan FY2021**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Assumptions</b>
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>SUMMARY</b>							
<b>Revenue</b>							
LCFF Entitlement	3,946,386	4,680,978	5,205,674	5,828,881	5,997,599	6,282,374	
Federal Revenue	263,104	253,654	144,367	151,288	157,532	160,788	
Other State Revenues	536,485	594,085	628,112	665,411	680,678	697,713	
Local Revenues	28,738	193,069	208,164	224,552	235,071	248,585	
Fundraising and Grants	70,000	159,680	166,044	173,223	175,833	180,239	
<b>Total Revenue</b>	<b>4,844,713</b>	<b>5,881,466</b>	<b>6,352,360</b>	<b>7,043,355</b>	<b>7,246,714</b>	<b>7,569,698</b>	
<b>Expenses</b>							
Compensation and Benefits	3,119,402	3,711,924	3,945,917	4,192,460	4,525,788	4,712,073	
Books and Supplies	220,466	375,261	371,465	400,388	421,290	478,297	
Services and Other Operating Expenditures	1,146,091	1,615,719	1,807,010	2,046,628	2,251,560	2,309,985	
Depreciation	55,754	47,671	15,338	12,539	1,045	-	
Other Outflows	-	-	-	-	-	-	
<b>Total Expenses</b>	<b>4,541,712</b>	<b>5,750,575</b>	<b>6,139,732</b>	<b>6,652,016</b>	<b>7,199,683</b>	<b>7,500,355</b>	
<b>Operating Income</b>	<b>303,000</b>	<b>130,891</b>	<b>212,629</b>	<b>391,339</b>	<b>47,031</b>	<b>69,343</b>	
<b>Fund Balance</b>							
Beginning Balance (Unaudited)	500,959	803,959	934,849	1,147,478	1,538,817	1,585,848	
Audit Adjustment							
Beginning Balance (Audited)	500,959	803,959	934,849	1,147,478	1,538,817	1,585,848	
Operating Income	303,000	130,891	212,629	391,339	47,031	69,343	
<b>Ending Fund Balance</b>	<b>803,959</b>	<b>934,849</b>	<b>1,147,478</b>	<b>1,538,817</b>	<b>1,585,848</b>	<b>1,655,191</b>	
<b>Total Revenue Per ADA</b>	11,094	11,929	11,983	12,316	12,343	12,354	
<b>Total Expenses Per ADA</b>	10,400	11,663	11,582	11,631	12,263	12,240	
<b>Operating Income Per ADA</b>	694	265	401	684	80	113	
<b>Fund Balance as a % of Expenses</b>	18%	16%	19%	23%	22%	22%	

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Jan FY2021**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Assumptions</b>
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>Key Assumptions</b>							
<b>Enrollment Breakdown</b>							
6	85	95	99	99	99	99	
7	103	99	99	99	99	99	
8	97	99	99	99	99	99	
9	77	86	90	99	99	99	
10	39	75	76	80	90	99	
11	35	35	65	66	72	80	
12	24	30	30	60	60	70	
<b>Total Enrolled</b>	<b>460</b>	<b>519</b>	<b>558</b>	<b>602</b>	<b>618</b>	<b>645</b>	
<b>ADA %</b>							
4-6	95.5%	95.0%	95.0%	95.0%	95.0%	95.0%	
7-8	95.5%	95.0%	95.0%	95.0%	95.0%	95.0%	
9-12	94.0%	95.0%	95.0%	95.0%	95.0%	95.0%	
<b>Average ADA %</b>	<b>94.9%</b>	<b>95.0%</b>	<b>95.0%</b>	<b>95.0%</b>	<b>95.0%</b>	<b>95.0%</b>	
<b>ADA</b>							
4-6	81	90	94	94	94	94	
7-8	191	188	188	188	188	188	
9-12	164	215	248	290	305	331	
<b>Total ADA</b>	<b>437</b>	<b>493</b>	<b>530</b>	<b>572</b>	<b>587</b>	<b>613</b>	
<b>Demographic Information</b>							
CALPADS Enrollment (for unduplicated % calc)	460	519	558	602	618	645	
# Unduplicated (CALPADS)	122	138	148	160	164	171	
# Free & Reduced Lunch (CALPADS)	-	-	-	-	-	-	
# ELL (CALPADS)	-	-	-	-	-	-	
New Students	9	59	39	44	16	27	
<b>School Information</b>							
FTE's	37.8	41.8	42.9	44.8	47.5	48.9	
Teachers	23	24	25	27	28	29	
Certificated Pay Increases		2%	2%	2%	2%	2%	
Classified Pay Increases		2%	2%	2%	2%	2%	
# of school days	-	-	-	-	-	-	
Default Expense Inflation Rate		0%	0%	0%	2%	2%	



**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Jan FY2021**

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Assumptions
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
<b>REVENUE</b>							
<b>LCFF Entitlement</b>							
8011 Charter Schools General Purpose Entitlement - State Aid	1,889,940	2,359,102	2,709,322	3,135,684	3,232,822	3,396,806	
8012 Education Protection Account Entitlement	87,337	98,610	106,020	114,380	117,420	122,550	
8096 Charter Schools in Lieu of Property Taxes	1,969,109	2,223,266	2,390,332	2,578,817	2,647,357	2,763,018	
<b>SUBTOTAL - LCFF Entitlement</b>	<b>3,946,386</b>	<b>4,680,978</b>	<b>5,205,674</b>	<b>5,828,881</b>	<b>5,997,599</b>	<b>6,282,374</b>	
<b>Federal Revenue</b>							
8181 Special Education - Entitlement	56,375	57,500	64,875	69,750	75,250	77,250	
8220 Child Nutrition Programs	3,740	24,134	25,947	27,993	28,737	29,993	
8290 CARES Act	202,989	118,475	-	-	-	-	ESSER II Prelim Allocation (spend by 9/30/23) 118K
8291 Title I	-	35,433	35,433	35,433	35,433	35,433	
8292 Title II	-	8,112	8,112	8,112	8,112	8,112	
8294 Title IV	-	10,000	10,000	10,000	10,000	10,000	
<b>SUBTOTAL - Federal Revenue</b>	<b>263,104</b>	<b>253,654</b>	<b>144,367</b>	<b>151,288</b>	<b>157,532</b>	<b>160,788</b>	
<b>Other State Revenue</b>							
8381 Special Education - Entitlement (State)	272,929	312,781	336,285	362,802	372,444	388,716	
8382 Special Education Reimbursement (State)	128,766	164,526	164,526	164,526	164,526	164,526	
8520 Child Nutrition - State	260	1,817	1,953	2,107	2,163	2,258	
8550 Mandated Cost Reimbursements	11,713	12,482	15,168	17,108	19,517	20,276	
8560 State Lottery Revenue	89,852	102,479	110,180	118,868	122,027	121,937	
8590 CARES Act	32,965	-	-	-	-	-	
<b>SUBTOTAL - Other State Revenue</b>	<b>536,485</b>	<b>594,085</b>	<b>628,112</b>	<b>665,411</b>	<b>680,678</b>	<b>697,713</b>	
<b>Local Revenue</b>							
8634 Food Service Sales	-	60,894	65,470	70,632	73,887	78,580	
8660 Interest	4	4	4	4	4	4	
8693 Field Trips	-	73,438	78,956	85,182	87,446	91,266	80% of field trip expenses
8699 All Other Local Revenue	28,734	28,734	28,734	28,734	28,734	28,734	chromebook replacement, other fees
8701 8701 - Student Production/Event Revenue	-	30,000	35,000	40,000	45,000	50,000	
<b>SUBTOTAL - Local Revenue</b>	<b>28,738</b>	<b>193,069</b>	<b>208,164</b>	<b>224,552</b>	<b>235,071</b>	<b>248,585</b>	
<b>Fundraising and Grants</b>							
8802 8802 - Donations - Private (Foundation Grants)	20,000	75,000	75,000	75,000	75,000	75,000	
8803 8803 - Fundraising (school Site)	50,000	84,680	91,044	98,223	100,833	105,239	
<b>SUBTOTAL - Fundraising and Grants</b>	<b>70,000</b>	<b>159,680</b>	<b>166,044</b>	<b>173,223</b>	<b>175,833</b>	<b>180,239</b>	
<b>TOTAL REVENUE</b>	<b>4,844,713</b>	<b>5,881,466</b>	<b>6,352,360</b>	<b>7,043,355</b>	<b>7,246,714</b>	<b>7,569,698</b>	

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Jan FY2021**

	Year 1 2020-21	Year 2 2021-22	Year 3 2022-23	Year 4 2023-24	Year 5 2024-25	Year 6 2025-26	Assumptions
<b>EXPENSES</b>							
<b>Compensation &amp; Benefits</b>							
<b>Certificated Salaries</b>							
1100 Teachers Salaries	949,524	1,172,571	1,267,389	1,370,996	1,397,416	1,451,933	
1101 Teacher - Bonus	12,000	7,000	6,000	600	21,200	14,000	
1103 Teacher - Substitute Pay	29,180	20,000	22,000	22,440	24,000	26,000	
1148 Teacher - Special Ed	142,488	197,590	201,542	205,573	330,296	336,902	
1150 Teacher - Custom 1	260,432	312,308	318,554	324,926	331,424	338,053	
1200 Certificated Pupil Support Salaries	317,280	367,485	374,835	402,836	410,892	419,110	
1300 Certificated Supervisor & Administrator Salaries	455,720	468,516	477,886	487,444	497,193	507,137	
<b>SUBTOTAL - Certificated Salaries</b>	<b>2,166,624</b>	<b>2,545,470</b>	<b>2,668,207</b>	<b>2,814,814</b>	<b>3,012,422</b>	<b>3,093,135</b>	
<b>Classified Salaries</b>							
2100 Classified Instructional Aide Salaries	82,212	117,782	120,137	122,540	159,112	197,104	
2300 Classified Supervisor & Administrator Salaries	45,653	62,424	63,672	64,946	66,245	67,570	
2400 Classified Clerical & Office Salaries	145,600	184,722	188,416	223,397	227,865	232,422	
<b>SUBTOTAL - Classified Salaries</b>	<b>273,465</b>	<b>364,928</b>	<b>372,226</b>	<b>410,883</b>	<b>453,221</b>	<b>497,095</b>	
<b>Employee Benefits</b>							
3100 STRS	321,580	402,257	476,839	503,159	538,659	548,153	
3300 OASDI-Medicare-Alternative	63,212	65,987	68,349	73,455	79,584	85,844	
3400 Health & Welfare Benefits	223,388	255,990	280,394	306,806	353,162	395,897	
3500 Unemployment Insurance	31,445	30,548	31,208	31,869	33,609	34,888	
3600 Workers Comp Insurance	36,601	43,656	45,606	48,385	51,985	53,853	
3900 Other Employee Benefits	3,088	3,088	3,088	3,088	3,147	3,206	
<b>SUBTOTAL - Employee Benefits</b>	<b>679,314</b>	<b>801,527</b>	<b>905,485</b>	<b>966,763</b>	<b>1,060,145</b>	<b>1,121,843</b>	
<b>Books &amp; Supplies</b>							
4200 Books & Other Reference Materials	3,299	3,299	3,299	3,299	3,362	3,426	
4300 Materials & Supplies	35,000	99,035	109,974	121,675	130,899	141,991	
4315 Custodial Supplies	3,637	4,106	4,415	4,763	4,983	5,299	
4320 Educational Software	46,500	45,000	48,382	52,197	54,602	58,070	
4325 Instructional Materials & Supplies	18,195	41,086	44,173	47,656	49,853	53,019	
4410 Classroom Furniture, Equipment & Supplies	7,000	7,000	7,000	7,000	7,133	7,269	
4420 Computers: individual items less than \$5k	80,000	55,950	25,950	25,950	26,443	56,370	
4430 Non Classroom Related Furniture, Equipment & Supplies	6,835	6,835	6,835	6,835	6,965	7,097	
4710 Student Food Services	20,000	112,950	121,438	131,013	137,051	145,756	
<b>SUBTOTAL - Books and Supplies</b>	<b>220,466</b>	<b>375,261</b>	<b>371,465</b>	<b>400,388</b>	<b>421,290</b>	<b>478,297</b>	
<b>Services &amp; Other Operating Expenses</b>							
5200 Travel & Conferences	2,000	10,000	10,300	10,609	10,927	11,255	
5300 Dues & Memberships	15,000	10,000	10,000	10,000	10,190	10,384	
5400 Insurance	55,000	63,962	70,831	78,709	83,225	89,467	
5515 Janitorial, Gardening Services & Supplies	50,000	94,554	97,391	100,312	103,322	106,421	
5535 Utilities - All Utilities	150,000	165,000	169,950	175,049	180,300	185,709	
5605 Equipment Leases	10,000	20,000	20,000	20,000	20,380	20,767	
5610 Rent	224,276	568,363	718,363	908,202	1,081,054	1,101,594	15K property tax
5615 Repairs and Maintenance - Building	90,000	30,000	30,900	31,827	32,782	33,765	
5631 Other Space Rental	5,000	20,600	21,218	21,855	22,510	23,185	
5803 Accounting Fees	8,316	8,565	8,822	9,087	9,360	9,641	
5809 Banking Fees	3,500	3,605	3,713	3,825	3,939	4,057	
5812 Business Services	118,145	139,764	143,699	147,855	148,198	148,540	
5815 Consultants - Instructional	9,578	9,865	10,161	10,466	10,780	11,104	

**Contra Costa School of the Performing Arts**  
**Multi-year Projection**  
**As of Jan FY2021**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Assumptions</b>
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
5820 Consultants - Non Instructional - Custom 1	10,000	5,000	5,000	5,000	5,095	5,192	
5824 District Oversight Fees	40,964	48,310	53,557	59,789	62,644	66,791	
5830 Field Trips Expenses	5,000	91,797	98,695	106,477	111,384	118,459	
5839 Fundraising Expenses	10,000	10,000	10,000	10,000	10,190	10,384	
5843 Interest - Loans Less than 1 Year	2,064	2,064	2,064	2,064	2,103	2,143	
5845 Legal Fees	100,000	100,000	100,000	100,000	101,900	103,836	
5851 Marketing and Student Recruiting	30,000	20,000	20,000	20,000	20,380	20,767	
5857 Payroll Fees	3,500	3,605	3,713	3,825	3,939	4,057	
5861 Prior Yr Exp (not accrued)	26,295	-	-	-	-	-	
5863 Professional Development	40,000	25,000	25,000	30,000	30,570	31,151	
5869 Special Education Contract Instructors	20,000	41,200	42,436	43,709	45,020	46,371	
5872 Special Education Encroachment	9,879	11,108	12,035	12,977	13,686	14,515	
5881 Student Information System	16,500	16,500	16,500	16,500	16,814	17,133	
5887 Technology Services	65,000	70,000	75,000	80,000	81,520	83,069	
5900 Communications	26,074	26,856	27,662	28,492	29,347	30,227	
<b>SUBTOTAL - Services &amp; Other Operating Exp.</b>	<b>1,146,091</b>	<b>1,615,719</b>	<b>1,807,010</b>	<b>2,046,628</b>	<b>2,251,560</b>	<b>2,309,985</b>	
<b>Depreciation Expense</b>							
6900 Depreciation	55,754	47,671	15,338	12,539	1,045	-	
<b>SUBTOTAL - Depreciation Expense</b>	<b>55,754</b>	<b>47,671</b>	<b>15,338</b>	<b>12,539</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>-</b>	<b>-</b>	
<b>TOTAL EXPENSES</b>	<b>4,541,712</b>	<b>5,750,575</b>	<b>6,139,732</b>	<b>6,652,016</b>	<b>7,199,683</b>	<b>7,500,355</b>	

## Contra Costa School of the Performing Arts

2020-21

As of Jan FY2021

	Year 1 2020-21	Year 2 2021-22	Year 3 2022-23	Year 4 2023-24	Year 5 2024-25
<b>Revenues and related expenses</b>					
<b>Statewide LCFF Assumptions</b>					
LCFF COLA	0.00%	3.84%	2.98%	3.05%	0.00%
TK-3 LCFF Base	7,702	7,998	8,236	8,487	8,487
4-6 LCFF Base	7,818	8,118	8,360	8,615	8,615
7-8 LCFF Base	8,050	8,359	8,608	8,871	8,871
9-12 LCFF Base	9,329	9,687	9,976	10,280	10,280
TK-3 Gr Span Adj	801	832	857	883	883
9-12 Gr Span Adj	243	252	259	267	267
<b>School LCFF Assumptions</b>					
LCFF per ADA	9,037	9,494	9,820	10,192	10,216
ILPT per ADA	4,509	4,509	4,509	4,509	4,509
Unduplicated Pupil % (3 year avg)	26.63%	27.27%	26.55%	26.56%	26.55%
District UPP	49.09%	49.09%	49.09%	49.09%	49.09%
<b>Other Federal and State Revenues</b>					
EDCOE SELPA Federal Rate	125.00	125.00	125.00	125.00	125.00
EDCOE SELPA State Rate	625.00	634.38	634.38	634.38	634.38
LAUSD SPED Federal Rate	203.72	203.72	203.72	203.72	203.72
LAUSD SPED State Rate	630.50	630.50	630.50	630.50	630.50
Other SELPA Fed	0	0.00	0.00	0.00	0.00
Other SELPA State	0	0.00	0.00	0.00	0.00
Mandated Cost Reimbursements: K-8	16.86	17.11	17.33	17.61	17.94
Mandated Cost Reimbursements: 9-12	46.87	47.57	48.18	48.96	49.89
One Time Funding	0.00	0.00	0.00	0.00	0.00
State Lottery Unrestricted	149.00	150.00	150.00	150.00	150.00
State Lottery Restricted	48.00	49.00	49.00	49.00	49.00
SB740 maximum per ADA	1,211.00	1,211.00	1,211.00	1,211.00	1,211.00
SB740 Lease & ADA Default Proration	85%	85%	85%	85%	85%
SB740 Other Costs Default Proration	0%	0%	0%	0%	0%
<b>Fees</b>					
Authorizer Fees	1.00%	1.00%			
Special Education Encroachment Fees	0.03	0.03			
<b>Payroll</b>					
<b>Annual Pay Increase</b>					
Certificated		2.00%	2.00%	2.00%	2.00%
Classified		2.00%	2.00%	2.00%	2.00%
Is school 501c3?					
School Fund?					
<b>Benefits</b>					
STRS	16.15%	15.92%	18.00%	18.00%	18.00%
PERS	20.70%	23.00%	26.30%	27.30%	27.80%
PARS	3.75%	3.75%	3.75%	3.75%	3.75%
Social Security	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%

<b>Health &amp; Welfare Benefits</b>					
Yes	\$8,050	\$8,533	\$9,045	\$9,588	\$10,163
H&W average annual increase		6.00%	6.00%	6.00%	6.00%
In Lieu Medical Stipend					
FUTA %	0.60%	0.60%	0.60%	0.60%	0.60%
FUTA Tax Base	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
SUTA %	8.10%	8.10%	8.10%	8.10%	8.10%
SUTA Tax Base	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
School Fund %					
ETT (part of SUTA)	\$7	\$7	\$7	\$7	\$7
Workers Comp	1.50%	1.50%	1.50%	1.50%	1.50%

Year 6 2025-26	Driver/ Rate Type
0.00%	
8,487	
8,615	
8,871	
10,280	
883	
267	
10,253	
4,509	
26.54%	
49.09%	
125.00	Prior Year Enrollment
634.38	ADA
203.72	ADA
630.50	ADA
0.00	
0.00	Flat Rate (NR)
17.94	Prior Year Enrollment
49.89	Prior Year Enrollment
0.00	Prior Year Enrollment
150.00	ADA
49.00	ADA
1,211.00	ADA
85%	
0%	
	% of LCFF
	% of Sped Revenue
2.00%	
2.00%	
18.00%	% of eligible payroll
27.80%	% of eligible payroll
3.75%	% of eligible payroll
6.20%	% of eligible payroll
1.45%	% of total payroll

Annual rate per employee
\$10,773
6.00%
\$0 Annual stipend
0.60% % of eligible payroll
\$7,000
8.10% % of eligible payroll
\$7,000
0.00%
\$7 Annual rate per employee
1.50% % of total payroll

**Contra Costa School of the Performing Arts**  
**Income Statement**  
**As of Jan FY2021**

	Actual			YTD Actual YTD	Budget						
	Nov	Dec	Jan		Approved Budget v2	Previous Forecast	Current Forecast	Previous	Approved	Current Forecast Remaining	% Current Forecast Spent
								Forecast vs. Current Forecast	Budget v2 vs. Current Forecast		
<b>SUMMARY</b>											
<b>Revenue</b>											
LCFF Entitlement	320,853	320,853	186,524	1,860,744	3,886,053	3,946,386	3,946,386	-	60,333	2,085,642	47%
Federal Revenue	416	303	7,245	181,972	78,323	280,754	263,104	(17,650)	184,781	81,132	69%
Other State Revenues	23,464	35,169	47,720	212,226	822,404	537,835	536,485	(1,350)	(285,919)	324,259	40%
Local Revenues	231	22,547	293,798	321,460	149,120	32,738	28,738	(4,000)	(120,382)	(292,722)	1119%
Fundraising and Grants	2,239	3,901	-	54,821	150,000	150,000	70,000	(80,000)	(80,000)	15,179	78%
<b>Total Revenue</b>	<b>347,203</b>	<b>382,773</b>	<b>535,286</b>	<b>2,631,223</b>	<b>5,085,900</b>	<b>4,947,713</b>	<b>4,844,713</b>	<b>(103,000)</b>	<b>(241,187)</b>	<b>2,213,490</b>	<b>54%</b>
<b>Expenses</b>											
Compensation and Benefits	247,565	255,437	252,497	1,640,023	3,148,817	3,094,187	3,119,402	(25,216)	29,414	1,479,379	53%
Books and Supplies	3,501	9,988	6,336	105,108	333,926	197,194	220,466	(23,272)	113,461	115,357	48%
Services and Other Operating Expenditures	60,891	100,038	60,613	694,167	1,232,366	1,287,497	1,146,091	141,406	86,275	451,923	61%
Depreciation	-	43,525	(9,835)	33,690	55,754	55,754	55,754	-	-	22,064	60%
Other Outflows	217	752	83	1,665	-	-	-	-	-	(1,665)	
<b>Total Expenses</b>	<b>312,174</b>	<b>409,739</b>	<b>309,694</b>	<b>2,474,653</b>	<b>4,770,862</b>	<b>4,634,631</b>	<b>4,541,712</b>	<b>92,918</b>	<b>229,150</b>	<b>2,067,059</b>	<b>54%</b>
<b>Operating Income</b>	<b>35,029</b>	<b>(26,967)</b>	<b>225,592</b>	<b>156,569</b>	<b>315,038</b>	<b>313,082</b>	<b>303,000</b>	<b>(10,082)</b>	<b>(12,038)</b>	<b>146,431</b>	
<b>Fund Balance</b>											
Beginning Balance (Unaudited)					500,958	500,959	500,959				
Operating Income					315,038	313,082	303,000				
<b>Ending Fund Balance</b>					<b>815,996</b>	<b>814,040</b>	<b>803,959</b>				
Fund Balance as a % of Expenses					17%	18%	18%				



**Contra Costa School of the Performing Arts**  
**Income Statement**  
**As of Jan FY2021**

	Actual			YTD	Budget						
	Nov	Dec	Jan	Actual YTD	Approved Budget v2	Previous Forecast	Current Forecast	Previous Forecast vs.	Approved Budget v2 vs.	Current Forecast Remaining	% Current Forecast Spent
								Current Forecast	Current Forecast		
<b>KEY ASSUMPTIONS</b>											
<b>Enrollment Summary</b>											
4-6					90	85	85	-	(5)		
7-8					192	200	200	-	8		
9-12					190	175	175	-	(15)		
<b>Total Enrolled</b>					<b>472</b>	<b>460</b>	<b>460</b>	-	(12)		
<b>ADA %</b>											
4-6					96.6%	95.5%	95.5%	0.0%	-1.1%		
7-8					103.1%	95.5%	95.5%	0.0%	-7.6%		
9-12					77.6%	94.0%	94.0%	0.0%	16.4%		
<b>Average ADA %</b>					<b>91.6%</b>	<b>94.9%</b>	<b>94.9%</b>	<b>0.0%</b>	<b>3.3%</b>		
<b>ADA</b>											
4-6					86.97	81.18	81.18	-	(5.79)		
7-8					197.88	191.02	191.02	-	(6.86)		
9-12					147.44	164.48	164.48	-	17.04		
<b>Total ADA</b>					<b>432.29</b>	<b>436.69</b>	<b>436.69</b>	-	<b>4.40</b>		

**Contra Costa School of the Performing Arts  
Income Statement  
As of Jan FY2021**

	Actual			YTD	Budget						
	Nov	Dec	Jan	Actual YTD	Approved Budget v2	Previous Forecast	Current Forecast	Previous Forecast vs. Current Forecast	Approved Budget v2 vs. Current Forecast	Current Forecast Remaining	% Current Forecast Spent
<b>REVENUE</b>											
<b>LCFF Entitlement</b>											
8011 Charter Schools General Purpose Entitlement - State Aid	164,910	164,910	164,910	842,872	1,850,309	1,889,940	1,889,940	-	39,631	1,047,068	45%
8012 Education Protection Account Entitlement	-	-	21,614	43,229	86,458	87,337	87,337	-	879	44,108	49%
8096 Charter Schools in Lieu of Property Taxes	155,943	155,943	-	974,643	1,949,286	1,969,109	1,969,109	-	19,822	994,466	49%
<b>SUBTOTAL - LCFF Entitlement</b>	<b>320,853</b>	<b>320,853</b>	<b>186,524</b>	<b>1,860,744</b>	<b>3,886,053</b>	<b>3,946,386</b>	<b>3,946,386</b>	<b>-</b>	<b>60,333</b>	<b>2,085,642</b>	<b>47%</b>
<b>Federal Revenue</b>											
8181 Special Education - Entitlement	-	-	-	-	56,375	56,375	56,375	-	-	56,375	0%
8220 Child Nutrition Programs	416	303	-	719	21,948	21,390	3,740	(17,650)	(18,208)	3,021	19%
8290 CARES Act	-	-	-	174,008	-	202,989	202,989	-	202,989	28,981	86%
8299 All Other Federal Revenue	-	-	7,245	7,245	-	-	-	-	-	(7,245)	
<b>SUBTOTAL - Federal Revenue</b>	<b>416</b>	<b>303</b>	<b>7,245</b>	<b>181,972</b>	<b>78,323</b>	<b>280,754</b>	<b>263,104</b>	<b>(17,650)</b>	<b>184,781</b>	<b>81,132</b>	<b>69%</b>
<b>Other State Revenue</b>											
8381 Special Education - Entitlement (State)	23,435	23,435	23,435	143,213	270,181	272,929	272,929	-	2,748	129,716	52%
8382 Special Education Reimbursement (State)	-	-	-	-	213,053	128,766	128,766	-	(84,287)	128,766	0%
8520 Child Nutrition - State	29	21	-	50	1,652	1,610	260	(1,350)	(1,392)	210	19%
8550 Mandated Cost Reimbursements	-	11,713	-	11,713	11,713	11,713	11,713	-	-	0	100%
8560 State Lottery Revenue	-	-	24,285	24,285	89,850	89,852	89,852	-	1	65,567	27%
8590 CARES Act	-	-	-	32,965	235,954	32,965	32,965	-	(202,989)	-	100%
<b>SUBTOTAL - Other State Revenue</b>	<b>23,464</b>	<b>35,169</b>	<b>47,720</b>	<b>212,226</b>	<b>822,404</b>	<b>537,835</b>	<b>536,485</b>	<b>(1,350)</b>	<b>(285,919)</b>	<b>324,259</b>	<b>40%</b>
<b>Local Revenue</b>											
8634 Food Service Sales	-	-	-	216	55,340	4,000	-	(4,000)	(55,340)	(216)	
8660 Interest	-	-	-	-	4	4	4	-	-	4	0%
8693 Field Trips	-	-	-	-	65,042	-	-	-	(65,042)	-	
8699 All Other Local Revenue	-	125	796	5,483	28,734	28,734	28,734	-	-	23,251	19%
8999 Uncategorized Revenue	231	22,422	293,002	315,761	-	-	-	-	-	(315,761)	
<b>SUBTOTAL - Local Revenue</b>	<b>231</b>	<b>22,547</b>	<b>293,798</b>	<b>321,460</b>	<b>149,120</b>	<b>32,738</b>	<b>28,738</b>	<b>(4,000)</b>	<b>(120,382)</b>	<b>(292,722)</b>	<b>1119%</b>
<b>Fundraising and Grants</b>											
8802 8802 - Donations - Private (Foundation Grants)	-	-	-	20,000	75,000	75,000	20,000	(55,000)	(55,000)	-	100%
8803 8803 - Fundraising (school Site)	2,239	3,901	-	34,821	75,000	75,000	50,000	(25,000)	(25,000)	15,179	70%
<b>SUBTOTAL - Fundraising and Grants</b>	<b>2,239</b>	<b>3,901</b>	<b>-</b>	<b>54,821</b>	<b>150,000</b>	<b>150,000</b>	<b>70,000</b>	<b>(80,000)</b>	<b>(80,000)</b>	<b>15,179</b>	<b>78%</b>
<b>TOTAL REVENUE</b>	<b>347,203</b>	<b>382,773</b>	<b>535,286</b>	<b>2,631,223</b>	<b>5,085,900</b>	<b>4,947,713</b>	<b>4,844,713</b>	<b>(103,000)</b>	<b>(241,187)</b>	<b>2,213,490</b>	<b>54%</b>

**Contra Costa School of the Performing Arts  
Income Statement  
As of Jan FY2021**

	Actual			YTD	Budget						
	Nov	Dec	Jan	Actual YTD	Approved Budget v2	Previous Forecast	Current Forecast	Previous Forecast vs. Current Forecast	Approved Budget v2 vs. Current Forecast	Current Forecast Remaining	% Current Forecast Spent
<b>EXPENSES</b>											
<b>Compensation &amp; Benefits</b>											
<b>Certificated Salaries</b>											
1100 Teachers Salaries	78,829	85,195	75,929	491,289	1,250,265	949,524	949,524	-	300,741	458,235	52%
1101 Teacher - Bonus	-	-	-	-	-	-	12,000	(12,000)	(12,000)	12,000	0%
1103 Teacher - Substitute Pay	-	510	4,778	5,288	19,497	29,180	29,180	-	(9,683)	23,892	18%
1148 Teacher - Special Ed	12,200	13,524	14,016	78,591	163,780	142,488	142,488	-	21,292	63,897	55%
1150 Teacher - Custom 1	25,141	25,216	25,765	151,777	-	260,432	260,432	-	(260,432)	108,655	58%
1200 Certificated Pupil Support Salaries	17,940	17,940	17,940	123,429	227,280	227,280	317,280	(90,000)	(90,000)	193,851	39%
1300 Certificated Supervisor & Administrator Salaries	45,577	45,577	45,577	316,535	545,720	545,720	455,720	90,000	90,000	139,185	69%
<b>SUBTOTAL - Certificated Salaries</b>	<b>179,686</b>	<b>187,960</b>	<b>184,005</b>	<b>1,166,908</b>	<b>2,206,542</b>	<b>2,154,624</b>	<b>2,166,624</b>	<b>(12,000)</b>	<b>39,918</b>	<b>999,716</b>	<b>54%</b>
<b>Classified Salaries</b>											
2100 Classified Instructional Aide Salaries	4,866	5,280	5,095	34,034	82,212	82,212	82,212	-	-	48,178	41%
2300 Classified Supervisor & Administrator Salaries	5,100	5,100	5,100	22,515	61,200	45,653	45,653	-	15,547	23,138	49%
2400 Classified Clerical & Office Salaries	8,327	7,870	9,152	69,627	145,600	145,600	145,600	-	-	75,973	48%
<b>SUBTOTAL - Classified Salaries</b>	<b>18,293</b>	<b>18,250</b>	<b>19,347</b>	<b>126,176</b>	<b>289,012</b>	<b>273,465</b>	<b>273,465</b>	<b>-</b>	<b>15,547</b>	<b>147,289</b>	<b>46%</b>
<b>Employee Benefits</b>											
3100 STRS	23,298	24,134	22,476	148,311	308,786	305,912	321,580	(15,668)	(12,794)	173,269	46%
3300 OASDI-Medicare-Alternative	6,020	6,173	6,604	40,237	72,367	68,309	63,212	5,097	9,155	22,975	64%
3400 Health & Welfare Benefits	19,994	18,646	19,791	147,792	207,007	223,388	223,388	-	(16,381)	75,596	66%
3500 Unemployment Insurance	(0)	(0)	(0)	(0)	27,670	28,980	31,445	(2,464)	(3,775)	31,445	0%
3600 Workers Comp Insurance	-	-	-	8,882	37,433	36,421	36,601	(180)	832	27,720	24%
3900 Other Employee Benefits	274	274	274	1,718	-	3,088	3,088	-	(3,088)	1,370	56%
<b>SUBTOTAL - Employee Benefits</b>	<b>49,586</b>	<b>49,226</b>	<b>49,145</b>	<b>346,939</b>	<b>653,263</b>	<b>666,098</b>	<b>679,314</b>	<b>(13,216)</b>	<b>(26,051)</b>	<b>332,374</b>	<b>51%</b>
<b>Books &amp; Supplies</b>											
4200 Books & Other Reference Materials	14	-	-	811	3,299	3,299	3,299	-	-	2,488	25%
4300 Materials & Supplies	-	1,588	4,277	9,073	70,000	35,000	35,000	-	35,000	25,927	26%
4315 Custodial Supplies	-	-	-	-	3,637	3,637	3,637	-	-	3,637	0%
4320 Educational Software	463	114	261	33,824	50,000	46,500	46,500	-	3,500	12,676	73%
4325 Instructional Materials & Supplies	2,126	-	427	2,984	36,389	18,195	18,195	-	18,195	15,211	16%
4410 Classroom Furniture, Equipment & Supplies	529	-	-	4,369	7,000	7,000	7,000	-	-	2,631	62%
4420 Computers: individual items less than \$5k	-	-	-	41,242	56,728	56,728	80,000	(23,272)	(23,272)	38,758	52%
4430 Non Classroom Related Furniture, Equipment & Supplies	369	164	-	1,849	6,835	6,835	6,835	-	-	4,986	27%
4710 Student Food Services	-	8,123	1,372	10,957	100,038	20,000	20,000	-	80,038	9,044	55%
<b>SUBTOTAL - Books and Supplies</b>	<b>3,501</b>	<b>9,988</b>	<b>6,336</b>	<b>105,108</b>	<b>333,926</b>	<b>197,194</b>	<b>220,466</b>	<b>(23,272)</b>	<b>113,461</b>	<b>115,357</b>	<b>48%</b>
<b>Services &amp; Other Operating Expenses</b>											
5200 Travel & Conferences	-	-	-	712	10,000	5,000	2,000	3,000	8,000	1,288	36%
5300 Dues & Memberships	5,260	437	417	10,633	26,606	26,606	15,000	11,606	11,606	4,367	71%
5400 Insurance	-	1,681	-	35,035	55,000	55,000	55,000	-	-	19,965	64%
5515 Janitorial, Gardening Services & Supplies	1,990	2,940	4,020	15,952	91,800	91,800	50,000	41,800	41,800	34,048	32%
5535 Utilities - All Utilities	-	11,542	12,646	76,978	180,000	180,000	150,000	30,000	30,000	73,022	51%
5605 Equipment Leases	-	405	792	2,472	30,000	30,000	10,000	20,000	20,000	7,528	25%
5610 Rent	-	32,068	15,413	167,807	208,946	224,276	224,276	-	(15,330)	56,469	75%
5615 Repairs and Maintenance - Building	6,410	25,040	945	107,702	30,000	90,000	90,000	-	(60,000)	(17,702)	120%
5631 Other Space Rental	-	-	-	-	20,000	20,000	5,000	15,000	15,000	5,000	0%
5803 Accounting Fees	-	-	-	-	8,316	8,316	8,316	-	-	8,316	0%
5809 Banking Fees	35	(7,939)	365	797	3,500	3,500	3,500	-	-	2,703	23%
5812 Business Services	9,335	9,335	9,335	70,346	112,022	118,145	118,145	-	(6,123)	47,799	60%

**Contra Costa School of the Performing Arts  
Income Statement  
As of Jan FY2021**

	Actual			YTD Actual YTD	Budget						
	Nov	Dec	Jan		Approved Budget v2	Previous Forecast	Current Forecast	Previous	Approved	Current Forecast Remaining	% Current Forecast Spent
								Forecast vs. Current Forecast	Budget v2 vs. Current Forecast		
5815 Consultants - Instructional	1,140	320	2,624	4,904	49,578	9,578	9,578	-	40,000	4,674	51%
5820 Consultants - Non Instructional - Custom 1	-	-	-	300	10,000	10,000	10,000	-	-	9,700	3%
5824 District Oversight Fees	-	-	53	1,553	38,861	40,964	40,964	-	(2,103)	39,411	4%
5830 Field Trips Expenses	-	-	-	-	81,303	5,000	5,000	-	76,303	5,000	0%
5839 Fundraising Expenses	50	54	51	1,059	10,000	10,000	10,000	-	-	8,941	11%
5843 Interest - Loans Less than 1 Year	-	-	-	-	2,064	2,064	2,064	-	-	2,064	0%
5845 Legal Fees	12,801	13,165	562	49,460	100,000	100,000	100,000	-	-	50,540	49%
5851 Marketing and Student Recruiting	3,996	3,987	5,818	20,433	20,000	30,000	30,000	-	(10,000)	9,567	68%
5857 Payroll Fees	384	347	340	2,468	3,500	3,500	3,500	-	-	1,032	71%
5861 Prior Yr Exp (not accrued)	-	-	-	26,295	-	26,295	26,295	-	(26,295)	-	100%
5863 Professional Development	11,683	-	484	35,638	40,000	40,000	40,000	-	-	4,362	89%
5869 Special Education Contract Instructors	-	-	-	-	-	40,000	20,000	20,000	(20,000)	20,000	0%
5872 Special Education Encroachment	-	-	-	-	9,797	9,879	9,879	-	(82)	9,879	0%
5881 Student Information System	1,158	1,158	1,158	13,782	-	16,500	16,500	-	(16,500)	2,718	84%
5887 Technology Services	4,503	4,580	4,400	31,083	65,000	65,000	65,000	-	-	33,917	48%
5900 Communications	2,147	916	1,191	18,758	26,074	26,074	26,074	-	-	7,316	72%
<b>SUBTOTAL - Services &amp; Other Operating Exp.</b>	<b>60,891</b>	<b>100,038</b>	<b>60,613</b>	<b>694,167</b>	<b>1,232,366</b>	<b>1,287,497</b>	<b>1,146,091</b>	<b>141,406</b>	<b>86,275</b>	<b>451,923</b>	<b>61%</b>
<b>Capital Outlay &amp; Depreciation</b>											
6900 Depreciation	-	43,525	(9,835)	33,690	55,754	55,754	55,754	-	-	22,064	60%
<b>SUBTOTAL - Capital Outlay &amp; Depreciation</b>	<b>-</b>	<b>43,525</b>	<b>(9,835)</b>	<b>33,690</b>	<b>55,754</b>	<b>55,754</b>	<b>55,754</b>	<b>-</b>	<b>-</b>	<b>22,064</b>	<b>60%</b>
<b>Other Outflows</b>											
7438 Long term debt - Interest	46	35	38	408	-	-	-	-	-	(408)	
7999 Uncategorized Expense	171	717	45	1,257	-	-	-	-	-	(1,257)	
<b>SUBTOTAL - Other Outflows</b>	<b>217</b>	<b>752</b>	<b>83</b>	<b>1,665</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,665)</b>	
<b>TOTAL EXPENSES</b>	<b>312,174</b>	<b>409,739</b>	<b>309,694</b>	<b>2,474,653</b>	<b>4,770,862</b>	<b>4,634,631</b>	<b>4,541,712</b>	<b>92,918</b>	<b>229,150</b>	<b>2,067,059</b>	<b>54%</b>

**Contra Costa School of the Performer**  
**Monthly Cash Forecast**  
**As of Jan FY2021**

	2020-21												Forecast	Remaining Balance
	Actuals & Forecast													
	Jul Actuals	Aug Actuals	Sep Actuals	Oct Actuals	Nov Actuals	Dec Actuals	Jan Actuals	Feb Forecast	Mar Forecast	Apr Forecast	May Forecast	Jun Forecast		
<b>Beginning Cash</b>	<b>632,869</b>	<b>621,238</b>	<b>820,135</b>	<b>683,696</b>	<b>885,942</b>	<b>972,836</b>	<b>1,004,368</b>	<b>1,223,161</b>	<b>1,115,721</b>	<b>1,025,580</b>	<b>942,984</b>	<b>814,501</b>		
<b>REVENUE</b>														
LCFF Entitlement	-	442,488	247,560	342,468	320,853	320,853	186,524	593,753	222,677	193,785	171,512	171,512	3,946,386	732,404
Federal Revenue	-	-	-	174,008	416	303	7,245	(6,094)	312	28,499	312	312	263,104	57,792
Other State Revenue	11,599	14,439	23,435	56,400	23,464	35,169	47,720	230,717	42,847	42,847	32,105	22	536,485	(24,279)
Other Local Revenue	486	1,787	2,491	120	231	22,547	293,798	(304,044)	2,831	2,831	2,831	2,831	28,738	-
Fundraising & Grants	961	21,787	19,681	6,253	2,239	3,901	-	(8,155)	5,833	5,833	5,833	5,833	70,000	-
<b>TOTAL REVENUE</b>	<b>13,046</b>	<b>480,500</b>	<b>293,167</b>	<b>579,248</b>	<b>347,203</b>	<b>382,773</b>	<b>535,286</b>	<b>506,177</b>	<b>274,499</b>	<b>273,796</b>	<b>212,593</b>	<b>180,509</b>	<b>4,844,713</b>	<b>765,917</b>
<b>EXPENSES</b>														
Certificated Salaries	48,210	187,054	191,882	188,110	179,686	187,960	184,005	228,269	192,619	192,888	192,970	192,970	2,166,624	-
Classified Salaries	15,285	18,963	17,198	18,841	18,293	18,250	19,347	48,461	24,707	24,707	24,707	24,707	273,465	-
Employee Benefits	43,645	46,031	59,450	49,857	49,586	49,226	49,145	134,950	57,722	52,763	52,777	34,162	679,314	-
Books & Supplies	50,672	5,940	22,995	5,676	3,501	9,988	6,336	66,571	12,196	12,196	12,196	12,196	220,466	-
Services & Other Operating Expenses	103,368	100,706	137,420	131,131	60,891	100,038	60,613	78,152	100,242	96,683	81,270	76,687	1,146,091	18,889
Capital Outlay & Depreciation	-	-	-	-	-	43,525	(9,835)	3,479	4,646	4,646	4,646	4,646	55,754	-
Other Outflows	47,796	(47,492)	20	289	217	752	83	(1,665)	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>308,976</b>	<b>311,202</b>	<b>428,965</b>	<b>393,903</b>	<b>312,174</b>	<b>409,739</b>	<b>309,694</b>	<b>558,219</b>	<b>392,132</b>	<b>383,884</b>	<b>368,567</b>	<b>345,368</b>	<b>4,541,712</b>	<b>18,889</b>
<b>Operating Cash Inflow (Outflow)</b>	<b>(295,930)</b>	<b>169,299</b>	<b>(135,798)</b>	<b>185,344</b>	<b>35,029</b>	<b>(26,967)</b>	<b>225,592</b>	<b>(52,042)</b>	<b>(117,633)</b>	<b>(110,088)</b>	<b>(155,974)</b>	<b>(164,859)</b>	<b>303,000</b>	<b>747,028</b>
Revenues - Prior Year Accruals	-	-	-	-	-	-	-	36,241	18,121	18,121	18,121	18,121	-	-
Accounts Receivable - Current Year	-	-	-	-	-	-	-	521	-	-	-	-	-	-
Other Assets	79,424	(47,741)	-	-	-	(333)	(333)	(35)	-	-	-	-	-	-
Fixed Assets	-	-	-	-	-	43,525	(9,835)	3,479	4,646	4,646	4,646	4,646	-	-
Due To (From)	273,265	206,003	207	18,975	58,875	18,203	2,187	-	-	-	-	-	-	-
Expenses - Prior Year Accruals	(146,467)	-	-	-	-	-	965	(965)	-	-	-	-	-	-
Accounts Payable - Current Year	140,035	(133,863)	(6,407)	740	(3,977)	-	4,547	(99,365)	-	-	-	-	-	-
Summerholdback for Teachers	(61,958)	5,200	5,560	5,519	5,299	5,437	4,967	4,725	4,725	4,725	4,725	4,725	-	-
Loans Payable (Current)	-	-	-	-	-	-	(579,965)	-	-	-	-	-	-	-
Loans Payable (Long Term)	-	-	-	(8,333)	(8,333)	(8,333)	570,667	-	-	-	-	-	-	-
<b>Ending Cash</b>	<b>621,238</b>	<b>820,135</b>	<b>683,696</b>	<b>885,942</b>	<b>972,836</b>	<b>1,004,368</b>	<b>1,223,161</b>	<b>1,115,721</b>	<b>1,025,580</b>	<b>942,984</b>	<b>814,501</b>	<b>677,134</b>		

**Contra Costa School of the Performing Arts**  
**Balance Sheet**  
**As of Jan FY2021**

	<b>Jun FY2020</b>	<b>Jan FY2021</b>
<b>ASSETS</b>		
Cash Balance	632,869	1,223,161
Accounts Receivable	109,245	109,245
Other Current Assets	2,515	2,480
Prepays	33,065	2,082
Fixed Assets, Net	140,347	106,657
Due From Others	569,603	(8,113)
<b>TOTAL ASSETS</b>	<b>1,487,645</b>	<b>1,435,513</b>
<b>LIABILITIES &amp; EQUITY</b>		
Accounts Payable	244,758	99,255
Current Loans and Other Payables	641,923	33,056
Long-Term Loans and Other Liabilities	100,006	645,674
Beginning Net Assets	350,574	500,958
Net Income (Loss) to Date	150,384	156,569
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>1,487,645</b>	<b>1,435,513</b>

# Contra Costa School of Performing Arts Board Financial Update

MADHULIKHA MUPPIDI

MARCH 1, 2021





# Contents

- 1. 2020-21 Financial Update**
  - A. January Forecast
  - B. Monthly Cash Flow
  - C. 2<sup>nd</sup> Interim Budget
  
- 2. 2021-22 Budget Update**
  - A. Budget Assumptions
  - B. Budget Comparison/Summary
  
- 3. Exhibits**
  - A. YTD Financials, Cash Flow, Balance Sheet
  - B. MYP Budget Projections

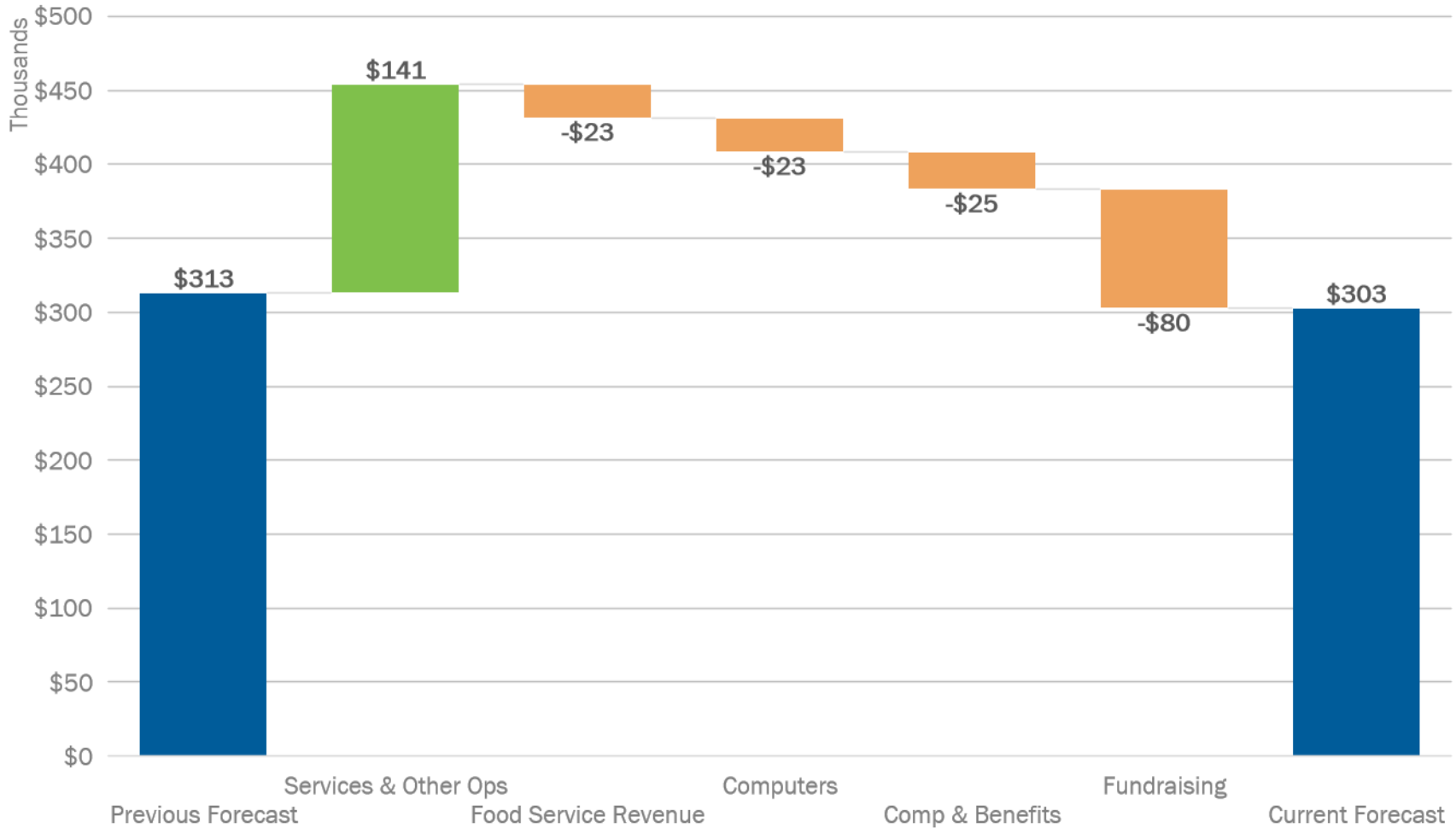


# 2020-21



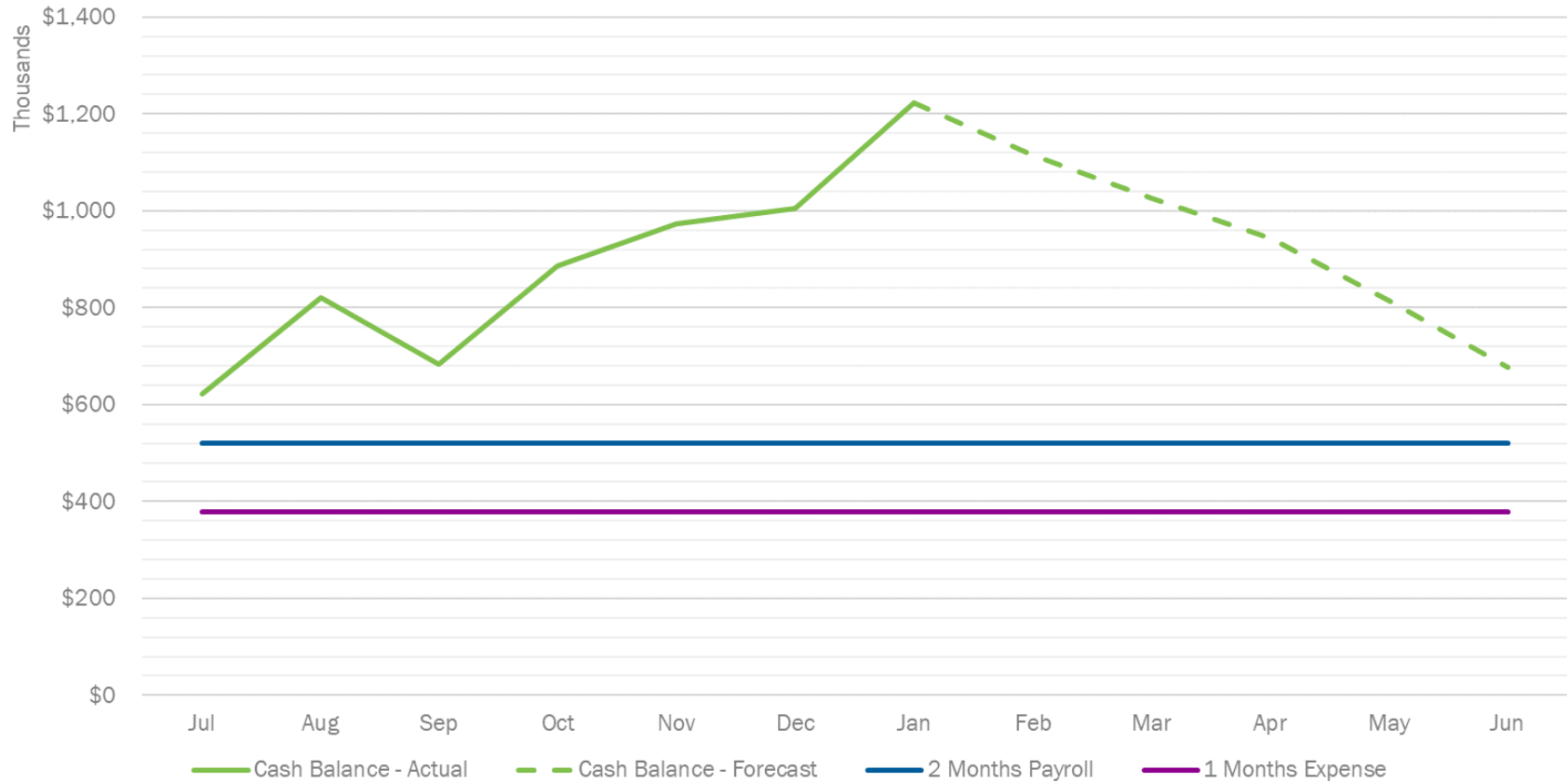
# 2020-21 Forecast Update

## Operating income decreases 10K since previous forecast



# 2020-21 Monthly Cash Balance

## School continues to be on track to meet bond coverage covenants




# Second Interim Budget Report



What is it?

- **Second official financial update for current fiscal year**
- **Covers actuals from July 1 through January 31**



What does it say?

- **Report shows strong financials**
- **Positive operating income and builds up reserves/fund balance**



Next Steps

- **Board review and approval of report**
- **Submit report to authorizer/county by March 15**



# Second Interim Report Summary

## Board approves current forecast as second interim budget

		2020-21	2021-22	2022-23
		<b>Current Forecast</b>	<b>Projected Budget</b>	<b>Projected Budget</b>
Revenue	LCFF Entitlement	3,946,386	4,680,978	5,205,674
	Federal Revenue	263,104	253,654	144,367
	Other State Revenues	536,485	594,085	628,112
	Local Revenues	28,738	193,069	208,164
	Fundraising and Grants	70,000	159,680	166,044
	<b>Total Revenue</b>	<b>4,844,713</b>	<b>5,881,466</b>	<b>6,352,360</b>
Expenses	Compensation and Benefits	3,119,402	3,711,924	3,945,917
	Books and Supplies	220,466	375,261	371,465
	Services and Other Operating	1,146,091	1,615,719	1,807,010
	Depreciation	55,754	47,671	15,338
	Other Outflows	-	-	-
	<b>Total Expenses</b>	<b>4,541,712</b>	<b>5,750,575</b>	<b>6,139,732</b>
	<b>Operating Income</b>	<b>303,000</b>	<b>130,891</b>	<b>212,629</b>
	Beginning Balance (Audited)	500,959	803,959	934,849
	Operating Income	303,000	130,891	212,629
<b>Ending Fund Balance (incl. Depreciation)</b>		<b>803,959</b>	<b>934,849</b>	<b>1,147,478</b>
<b>Ending Fund Balance as % of Expenses</b>		<b>17.7%</b>	<b>16.3%</b>	<b>18.7%</b>

# 2021-22





# Revenue Assumptions

Revenue Drivers	2021-22	2022-23	2023-24	2024-25	2025-26
Enrollment	519	558	602	618	645
ADA	493	530	572	587	613
Unduplicated Count	138	148	160	164	171

Funding Sources	2021-22	2022-23	2023-24	2024-25	2025-26
<b>LCFF</b>					
Rate Per ADA	\$9,494	\$9,820	\$10,192	\$10,216	\$10,253
<b>Federal Revenue</b>					
SpEd Per ADA	\$125	\$125	\$125	\$125	\$125
Title Funding	\$53,545	\$53,545	\$53,545	\$53,545	\$53,545
Federal Stimulus	\$118,475				
<b>Other State Revenues</b>					
SpEd Per ADA	\$634	\$634	\$634	\$634	\$634
SpEd Reimbursement	\$164,526	\$164,526	\$164,526	\$164,526	\$164,526
Lottery Per ADA	\$199	\$199	\$199	\$199	\$199
Mandated Costs Per PYE	\$17/\$48	\$17/\$48	\$17/\$48	\$17/\$48	\$17/\$48
<b>Local Revenue/ Fundraising</b>					
Food Service and Field Trips	76% of Food Expenses (\$176/ADA) and 80% of Field Trip Expenses (\$149/ADA)				
Other Local Revenue/ Student Productions	\$58,734	\$63,734	\$68,734	\$73,734	\$78,734
Grants	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
School Site Per ADA	\$172	\$172	\$172	\$172	\$172

# Expenses – Staffing Assumptions

	2021-22	2022-23	2023-24	2024-25	2025-26
Teachers (1100)	24.4	25.45	26.60	28.35	28.75
Pupil Support (1200/2300)	5.7	5.7	5.95	5.95	5.95
Admin (1300)	4.0	4.0	4.0	4.0	4.0
Instructional Assistants (2100)	4.0	4.0	4.0	5.0	6.0
Office Staff (2400)	3.7	3.7	4.2	4.2	4.2
<b>Total FTE</b>	<b>41.80</b>	<b>42.85</b>	<b>44.75</b>	<b>47.5</b>	<b>48.9</b>



# Other Expense Assumptions

	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Books &amp; Supplies</b>	375,261	371,465	400,388	421,290	478,297
<b>Books &amp; Supplies Per ADA</b>	761	701	700	718	780
<b>Services and Other Operating Expenses (without Facilities)</b>	1,047,356	1,088,647	1,138,426	1,170,506	1,208,391
<b>Services and Other Operating Expenses (without Facilities) Per ADA</b>	2,124	2,054	1,991	1,994	1,972
<b>Services and Other Operating Expenses (with Facilities)</b>	1,615,719	1,807,010	2,046,628	2,251,560	2,309,985
<b>Services and Other Operating Expenses (with Facilities) Per ADA</b>	2,214	3,409	3,579	3,835	3,770

# Budget Comparison

		2020-21	2021-22	Change to Operating Income
		<b>Current Forecast</b>	<b>Preliminary Budget</b>	
Revenue	LCFF Entitlement	3,946,386	4,680,978	734,592
	Federal Revenue	263,104	253,654	(9,451)
	Other State Revenues	536,485	594,085	57,600
	Local Revenues	28,738	193,069	164,331
	Fundraising and Grants	70,000	159,680	89,680
	<b>Total Revenue</b>	<b>4,844,713</b>	<b>5,881,466</b>	<b>1,036,753</b>
Expenses	Compensation and Benefits	3,119,402	3,711,924	(592,522)
	Books and Supplies	220,466	375,261	(154,796)
	Services and Other Operating	1,146,091	1,615,719	(469,628)
	Depreciation	55,754	47,671	8,083
	Other Outflows	-	-	-
	<b>Total Expenses</b>	<b>4,541,712</b>	<b>5,750,575</b>	<b>(1,208,863)</b>
	<b>Operating Income</b>	<b>303,000</b>	<b>130,891</b>	<b>(172,110)</b>
	Beginning Balance	500,959	803,959	303,000
	Operating Income	303,000	130,891	(172,110)
<b>Ending Fund Balance (incl. Depreciation)</b>		<b>803,959</b>	<b>934,849</b>	<b>130,891</b>
<b>Ending Fund Balance as % of Expenses</b>		<b>17.7%</b>	<b>16.3%</b>	<b>-1.4%</b>

# Budget Summary



		2021-22	2022-23	2023-24	2024-25	2025-26
Revenue	LCFF Entitlement	4,680,978	5,205,674	5,828,881	5,997,599	6,282,374
	Federal Revenue	253,654	144,367	151,288	157,532	160,788
	Other State Revenues	594,085	628,112	665,411	680,678	697,713
	Local Revenues	193,069	208,164	224,552	235,071	248,585
	Fundraising and Grants	159,680	166,044	173,223	175,833	180,239
	<b>Total Revenue</b>	<b>5,881,466</b>	<b>6,352,360</b>	<b>7,043,355</b>	<b>7,246,714</b>	<b>7,569,698</b>
Expenses	Comp and Benefits	3,711,924	3,945,917	4,192,460	4,525,788	4,712,073
	Books and Supplies	375,261	371,465	400,388	421,290	478,297
	Services and Other Ops	1,615,719	1,807,010	2,046,628	2,251,560	2,309,985
	Depreciation	47,671	15,338	12,539	1,045	-
	Other Outflows	-	-	-	-	-
	<b>Total Expenses</b>	<b>5,750,575</b>	<b>6,139,732</b>	<b>6,652,016</b>	<b>7,199,683</b>	<b>7,500,355</b>
	<b>Operating Income</b>	<b>130,891</b>	<b>212,629</b>	<b>391,339</b>	<b>47,031</b>	<b>69,343</b>
	Beginning Balance (Audited)	803,959	934,849	1,147,478	1,538,817	1,585,848
	Operating Income	130,891	212,629	391,339	47,031	69,343
	<b>Ending Fund Balance (incl. Depreciation)</b>	<b>934,849</b>	<b>1,147,478</b>	<b>1,538,817</b>	<b>1,585,848</b>	<b>1,655,191</b>
	<b>Ending Fund Balance as % of Expenses</b>	<b>16.26%</b>	<b>18.69%</b>	<b>23.13%</b>	<b>22.03%</b>	<b>22.07%</b>

# Exhibits