

LCFF Budget Overview for Parents

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

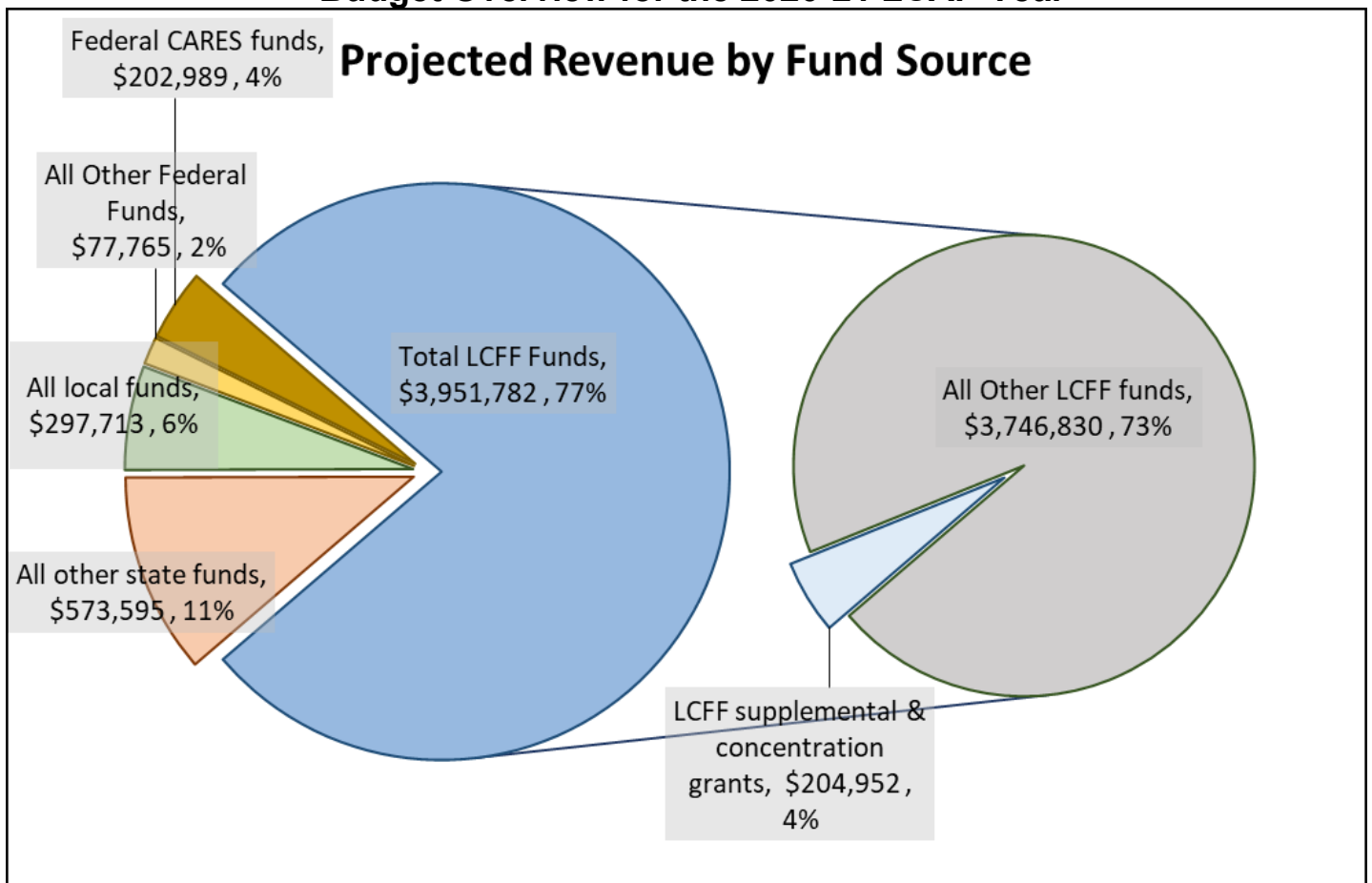
CDS Code: 07100740134114

School Year: 2020-2021

LEA contact information: Neil McChesney, Executive Director

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2020-21 LCAP Year

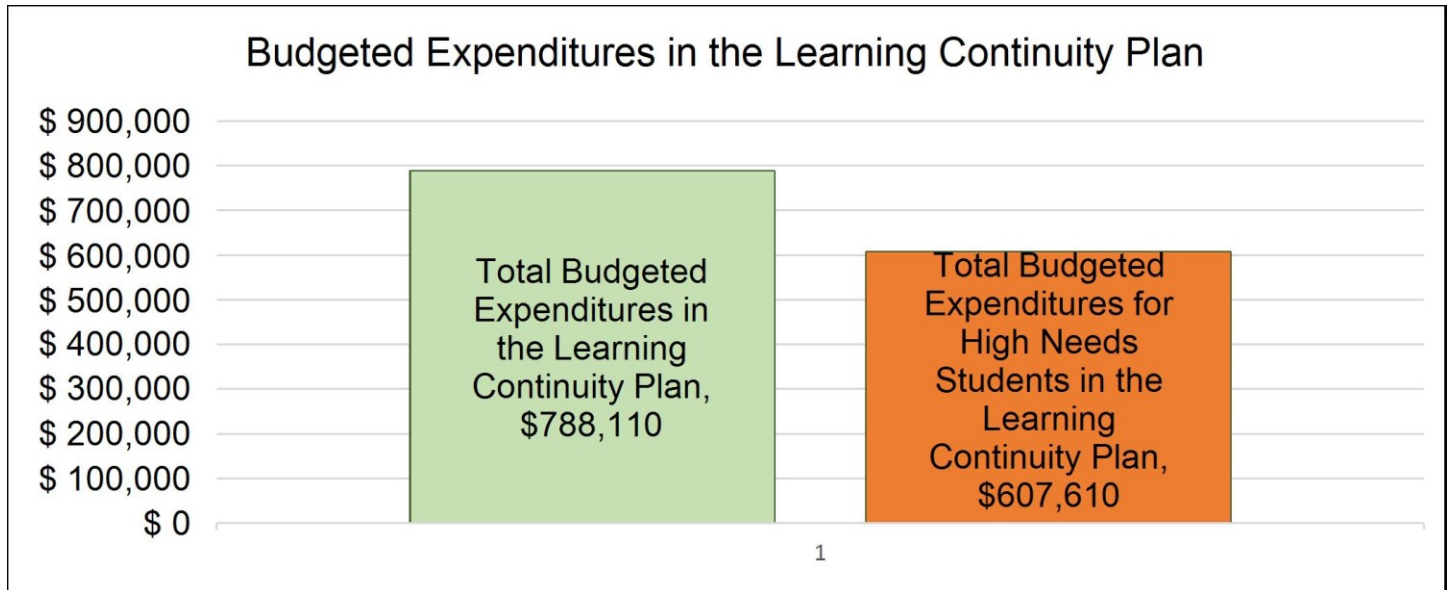


This chart shows the total general purpose revenue Contra Costa School of Performing Arts expects to receive in the coming year from all sources.

The total revenue projected for Contra Costa School of Performing Arts is \$5,103,844, of which \$3,951,782 is Local Control Funding Formula (LCFF), \$573,595 is other state funds, \$297,713 is local funds, and \$280,754 is federal funds. Of the \$280,754 in federal funds, \$202,989 are federal CARES Act funds. Of the \$3,951,782 in LCFF Funds, \$204,952 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Contra Costa School of Performing Arts plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Contra Costa School of Performing Arts plans to spend \$4,803,593 for the 2020-21 school year. Of that amount, \$788,110 is tied to actions/services in the Learning Continuity Plan and \$4,015,483 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

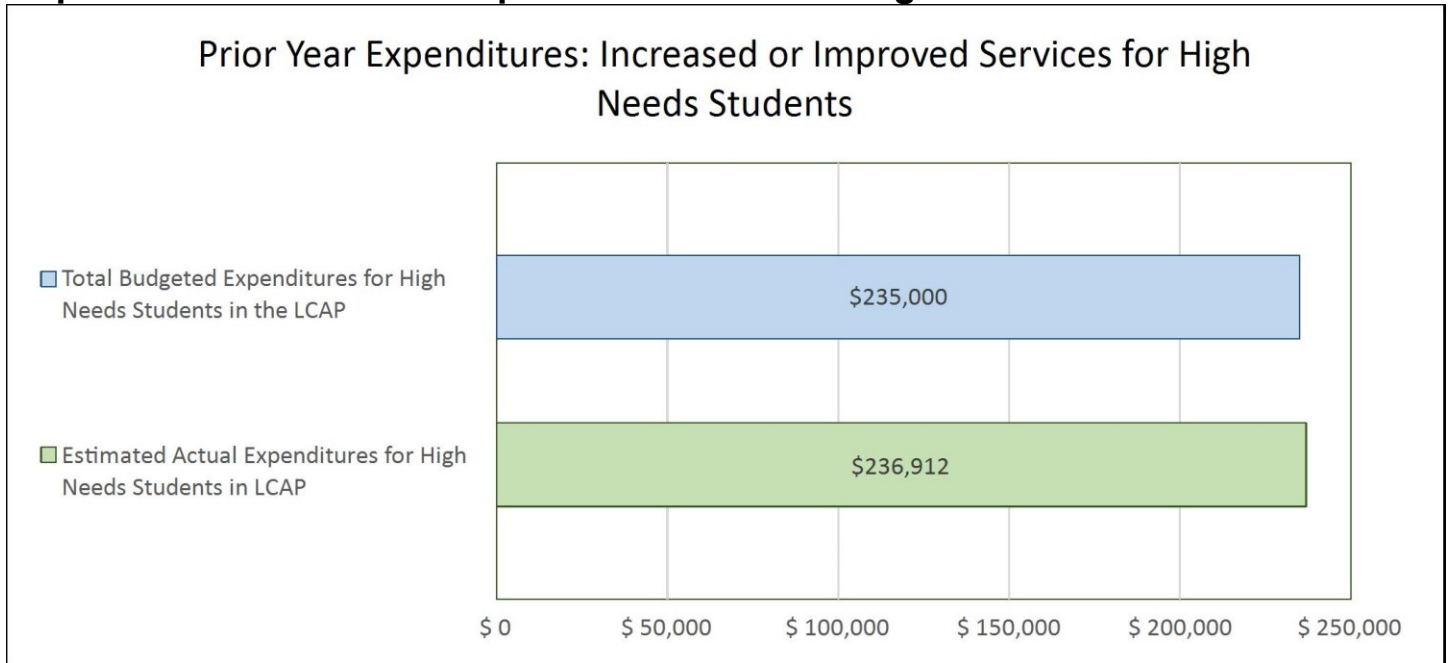
As a general rule, the vast majority (~80%) of the total General Fund expenditures consists of salaries and benefits associated with positions needed to carry out a vast array of educational support activities including instruction, supervision, nutrition services, health and safety, building maintenance and operations, compliance, and more. These activities, along with related supplies and services, do not directly influence the outcomes of the actions and services identified in the LCP and therefore are not included.

Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Contra Costa School of Performing Arts is projecting it will receive \$204,952 based on the enrollment of foster youth, English learner, and low-income students. Contra Costa School of Performing Arts must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Contra Costa School of Performing Arts plans to spend \$607,610 towards meeting this requirement, as described in the Learning Continuity Plan.

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Update on Increased or Improved Services for High Needs Students in 2019-20



This chart compares what Contra Costa School of Performing Arts budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Contra Costa School of Performing Arts actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-20, Contra Costa School of Performing Arts's LCAP budgeted \$235,000 for planned actions to increase or improve services for high needs students. Contra Costa School of Performing Arts actually spent \$236,912 for actions to increase or improve services for high needs students in 2019-20.