Contra Costa School of Performing Arts Board Financial Update

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2021-22





Plans Due Throughout 2021-22



LCAP and A-G plans require board approval

Oct 25, 2021

Oct 29, 2021

Dec 30, 2021

Feb 28, 2022

April 1, 2022

- El Dorado SELPA Learning Loss Recovery
- ESSER III Expenditure Plan
- Educator Effectiveness Plan
- Two separate board meetings
- LCAP One-Time Supplement & YTD Annual Update
- A-G Completion Plan
- Two separate board meetings

Expanded Learning Opportunities



Similar grants aimed at providing additional supplementary support

ELO Grant (ELO-G)

One time funding (spend by Sep 2024)

\$274,991

Budgeted in FY22

Plan approved in Spring 2021

Requirements

- Extended learning & add'l services
- 10% for Paraprofessionals
- Serves all students

ELO Program (ELO-P)

Ongoing funding

\$50,000

Not yet budgeted

Plan to be developed

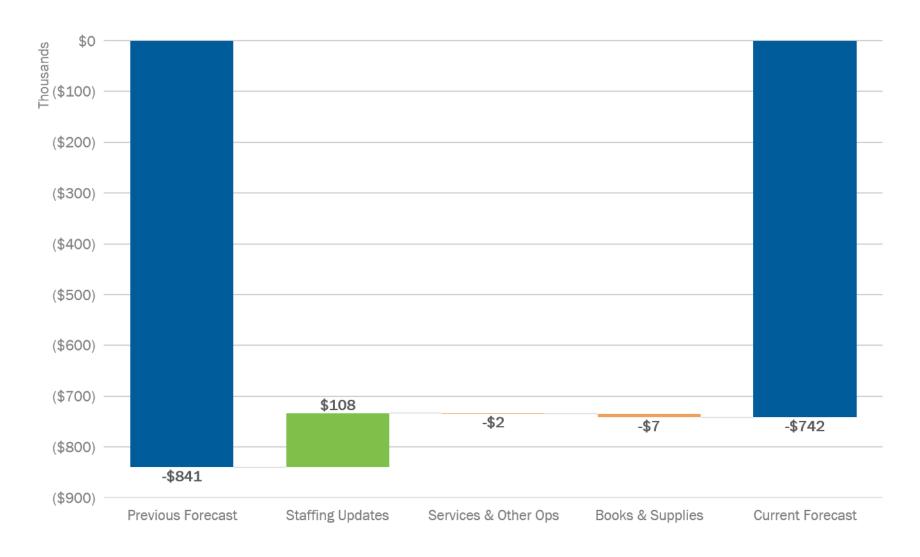
Requirements

- 9 hrs per day + 30 intersession days
- 20:1 student: adult
- FY23+ Must offer to all 6th grade students

2021-22 Forecast Update



Operating income increases \$99K since previous forecast



2021-22 Monthly Cash Balance



Cash flow drop in spring due to enrollment/ADA decrease

