

CoCoSPA Budget Narrative & Initiatives 2024-25



24-25 Budget Narrative

Cut	Amount	Rationale
Staff	Approx \$ 404,000	With enrollment at 350, each class would have an enrollment of 25 + students which would be 14-15 teachers.
4000s & 5000s	Approx \$426,297.32	<ul style="list-style-type: none"> ● Many are staff expenses for materials which will be fundraised with Ensemble/PTO. ● Others are covered through fundraising efforts with each art department and will be accounted for separately. ● We also cut out the CBO expense as well as other facility costs and materials and supplies. ● Additionally reaching out to tech vendor to get e-rate on technology. Looking for sample materials for curriculum from the county and other vendors. ● Lastly, using outside vendor for custodial and reducing hours.

Budget Initiatives: Financial Support

- Cuts to staff to reduce payroll costs.
 - Non-renewal: Supervisor of Enrollment & Community Engagement
 - Non-renewal: Custodian (moving back to outside vendor)
 - Not hiring PE FTE (spread among other staff)
- Employee retention credit (ERC) timeline estimates a delivery by the end of 2024. This sum is a little over \$800,00.
- Reducing overhead costs for custodial upkeep and materials in supply through contractors.
 - Estimates TBD
- Working with our Parent Teacher Organization/Ensemble to increase overall fundraising activities and events for the school.
 - Goal to raise \$100,000 for programs
- Enlisting parent support to research and apply for federal, state, local, and private grants. Group of 5 parents have expressed interest and are meeting to canvas area and determine needs overall.

Budget Initiatives: Enrollment

- Goal to increase enrollment by 25 more students before 8/1. Potential revenue of \$375,000 but will offset any attrition.
- Community Partnerships with the Leshner Center, CalShakes, and CA Symphony to expand our outreach and name recognition.

- Community representation at local events (Clayton Pride, KidFest, Fiesta Cultural at the Lesher, Family Day at the Lesher, Diablo Farmer's Market, Walnut Creek Art & Wine). Staff involvement at all.
 - Use of QR code on flyers to gather names just for information
 - Jr Catering has loaned us Bennigna Morales to help with recruitment efforts, flyers, events, and talking to families from San Ramon to Brentwood.
- Meeting with Walnut Creek Mayor Loella Haskew, to determine ways the city can support CoCoSPA and the arts.
- Enlisting the help of parents and staff to spread the word and increase enrollment.
 - Online review campaigns on GreatSchools, Niche, Google Reviews, Yelp
- Work with Mariposa Consulting on strategic campaigns and marketing collateral to increase enrollment.
 - \$10K to \$50K investment from the Rosemawr.

Budget Initiatives: Academic

- Investing in new curriculum for math to increase results and align with iReady assessment and intervention platform.
 - iReady Math - Core Math Program for 6-8
 - Worktext \$14.50 each (\$2,900 for 200 books)
- Targeted staff professional development in the high-needs areas of middle school math.
 - Work with CCCOE Math Sub-Committee for [training](#) with Coordinator Christen Northrop
- In addition to math, continued partnerships with the Contra Costa County Office of Education for support with ELA and English Learners through staff training and resources.
 - Continued use of Jennifer Servallo's Reading and Writing Strategies. We received professional development on this series in 22-23.
- Implement a high school and middle school-specific support model with a Middle School Director responsible for coaching teachers, data analysis, increased rigor, content and standards alignment, and student engagement and retention. A similar model will also be implemented for high school. This was recommendation from Tom Torkelson - SMART.
- Use of intervention models such as IXL to support knowledge gaps in ELA and Math.
 - Cost may be prohibitive but looking at free license options
- Structured support time on Wednesdays for small intervention groups and use of resources.
- Common planning time for middle school teachers to work on reviewing data and implementing instructional changes based on student need.
- Vertical alignment with middle school teachers to make sure skills are being taught and reviewed throughout the year.