

**Board of Directors Meeting
Oakland School for the Arts
AGENDA**

**Tuesday, September 10, 2024
4:30 p.m.**

**Oakland School for the Arts
530 18th Street, Room 227
Oakland, CA. 94612**

Consent Agenda

Safia Fasah

- Approval Board Meeting Minutes – January 18, 2024
- Approval of Special Board Meeting Minutes – January 30, 2024
- Approval of Board Meeting Minutes – June 13, 2024
- Approval of Board Meeting Minutes – August 1, 2024
- Approval of Special Board Meeting Minutes – August 1, 2024

- Public comment
- Board discussion
- Board approval (vote)

COSATS Report

Crystal Yan

- Public Comment
- Board Discussion

Unaudited Actuals Report

Beth Brenner-Josef

- Public comment
- Board discussion
- Board approval (vote)

2024-25 Education Protection Account (EPA) Resolution

Beth Brenner-Josef

- Public Comment
- Board discussion
- Board approval (vote)

Board Announcements (Non-Action Items)

Public Comment on Non-Agenda Items (not to exceed 5 minutes)

Safia Fasah

Adjourn

Safia Fasah

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Meeting Norms

- The Board recognizes the importance of all stakeholder voices at OSA. Collaboration and community are essential to the viability of our school.
- The purpose of this meeting is for our Board of Directors to meet with each other and conduct school business, as well as to receive input from the school staff and the community via public comment.
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1. Donating time and money to Indigenous-led Organizations;
2. Amplifying the voices of Indigenous people leading grassroots change movements;
and
3. Returning land.



**Board of Directors Meeting
Oakland School for the Arts
Meeting Minutes**

**Thursday, January, 18 2024
5:00 p.m.**

**Oakland School for the Arts
Room 302
530 18th Street
Oakland, CA. 94612**



Board Meeting
January 18, 2024 @ 5:00 p.m.
530 18th Street, Room 302, Oakland, CA. 94612

Board of Directors:

Present:

Safia Fasah, Chair
Phil Green
Isaac Abid
Sorrell Raino-Tsui
Amy Omand

Absent:

Brightstar Olsen

School Staff:

Present:

Mike Oz, Executive Director
Beth Brenner-Josef, Finance Director

TOPICS

Call to Order and Roll-Call

- At 5pm by Safia Fasah

Meeting Norms and Land Acknowledgement

- Read by Isaac Abid

Public Comment on Non-Agenda Items

- Safia Fasah called for public comment
- No public comments were made

Student Body President Report

- No public comments were made
- Board discussion
 - Appreciation for our student reps

COSATS Report

- No COSATS report
- No public comments were made
- No Board discussion



Consent Agenda

● Approve 12/13/23 Board Minutes

- No public comments were made
- Motion made to approve the 12/13/23 Board Meeting Minutes: Isaac Abid
- Motion seconded: Safia Fasah
- Board Action: All board members presented voted yes to accept and approve the Board meeting minutes from 12/13/23

Approval of FY 22-23 Draft Audit Report (Action Item)

- Audit report presented by Beth Brunner-Josef
- No public comments were made
- Board asked questions of Beth Brunner-Josef during Board Discussion
- Motion was made by Board Finance Committee Chair Amy Omand to accept and approve the audit report with no substantive changes
- Motion was seconded by Isaac Abid
- Board Action: All board members presented voted yes to accept and approve the audit report with no substantive changes.

SARC Report

- Mike Oz requested that the SARC Report agenda item be suspended until the next Board meeting
- No public comment was made
- Topic was tabled

Adjourn

- Meeting adjourned by Safia Fasah at 6pm

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**Special Board of Directors Meeting
Oakland School for the Arts
Meeting Minutes**

**Tuesday, January, 30 2024
12:00 p.m.**

**Oakland School for the Arts
Second Floor Conference Room
530 18th Street
Oakland, CA. 94612**



Special Board Meeting
January 30, 2024 @ 12:00 p.m.
530 18th Street, Second Floor Conference Room
Oakland, CA. 94612

Board of Directors:

Present:

Safia Fasah, Chair

Sorell Raino-Tsui

Isaac Abid

Amy Omand

Absent:

Brightstar Ohlson

Phil Green

Karol Saurez, Student Body President

Zora Williams, Board of Students of Color Representative

School Staff:

Present:

Mike Oz, Executive Director

Rodolfo Ornelas, Principal

Beth Brenner-Josef, Finance Director

Steven Borg, Director of Advancement & Marketing

TOPICS

Call to Order and Roll-Call

- At 12:10pm by Safia Fasah

Meeting Norms and Land Acknowledgement

- Read by Steven Borg

Public Comment on Non-Agenda Items

- Safia Fasah called for public comment
- No public comments were made

Presentation and Approval of SARC Report

- Presentation made by Mike Oz
- No public comments were made
- Board discussed and posed questions to Mike Oz



- Board Approval
 - o Motion to accept and approve the report: Amy Omand
 - o Second Motion Sorell Raino-Tsui
 - o Board Action: All board members present voted yes to accept and approve the report

Adjourn

- Meeting adjourned by Safia Fasah at 12:20pm

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**Board of Directors Meeting
Oakland School for the Arts
Meeting Minutes**

**Tuesday, June 13, 2024
5:00 p.m.**

**Oakland School for the Arts
Room 302
530 18th Street
Oakland, CA. 94612**



Board Meeting
June 13, 2024 @ 5:00 p.m.
530 18th Street, Room 302 Oakland, CA. 94612

Board of Directors:

Present:

Safia Fasah, Chair
Isaac Abid

Phil Green
Sorrell Raino-Tsui

Absent:

Amy Omand
Brightstar Olsen

School Staff:

Present:

Mike Oz, Executive Director
Rodolfo Ornelas, Principal
Beth Brenner-Josef, Finance Director
Steven Borg, Director of Advancement & Marketing

TOPICS

Call to Order and Roll-Call

- At 5:04pm by Safia Fasah

Meeting Norms and Land Acknowledgement

- Read by Steven Borg and Mike Oz

Public Comment on Non-Agenda Items

- Safia Fasah called for public comment
- No public comments were made

COSATS Report

- No report

Consent Agenda

- Approval of Board Meeting Minutes for February 27, 2024, March 25, 2024 and May 7, 2024
- No public comments were made
- No Board discussion
- Motion to accept minutes made by Isaac Abid, seconded by Sorrell Raino-Tsui
- Accepted by a unanimous vote of the Board



LCAP Feedback

- Presented by Rodolfo Ornelas
- No public comments were made
- Board discussed feedback on the report
- Motion to accept LCAP report and feedback made by Isaac Abid, seconded by Phil Green
- Accepted by a unanimous vote of the Board

Exemption Request from CALSTRS for Separation from Service Requirement for Susan Weinberg

- Presented by Rodolfo Ornelas
- No public comments were made
- Board discussed request
- Motion to make the exemption made by Isaac Abid, seconded by Sorrell Raino-Tsui
- Exemption made by a unanimous vote of the Board

2024-25 Budget

- Presented by Beth Brenner-Josef
- No public comments were made
- Board discussed budget and asked questions
- Motion to approve the budget made by Isaac Abid, seconded by Phil Green
- Budget approved by a unanimous vote of the Board

2024-25 Consolidated Application

- Presented by Beth Brenner-Josef
- No public comments were made
- Board discussed the application and asked questions
- Motion to approve the Consolidated Application made by Isaac Abid, seconded by Sorrell Raino-Tsui
- Consolidated Application approved by a unanimous vote of the Board

Executive Directors Report

- Presented by Mike Oz
- No public comments were made
- Board discussed



CLOSED SESSION

Board moved into Closed Session at 6:02pm

CLOSED SESSION CONFERENCE WITH LABOR NEGOTIATORS

(Gov. Code section 53957.6)

Agency Designated Representative: Mike Oz (as alternate for Justin Otto Sceva)

Employee Organization: COSATS

PUBLIC EMPLOYEE PERFORMANCE EVALUATION

(Gov. Code section 54957)

Title: Executive Director

CONFERENCE WITH LABOR NEGOTIATORS

(Gov. Code section 53957.6)

Agency Designated Representative: Safia Fasah

Unrepresented Employee: Executive Director

RETURN FROM CLOSED SESSION

Board Roll-Call. Present:

- Safia Fasah, Chair
- Isaac Ibid
- Phil Green
- Sorrell Raino-Tsui

Closed Session Report

- Safia Fasah shared that there is nothing to report coming out of Closed Session

Adjourn

- Meeting adjourned by Safia Fasah at 6:42pm

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**Board of Directors Meeting
Planning / Team-building Summer Retreat
Oakland School for the Arts
MINUTES**

**Thursday, August 1, 2024
1:00 p.m.**

**Bandaloop Studio
1601 18th Street
Oakland, CA. 94607**

Board of Directors:

Present: Safia Fasah, Chair Phil Green
Sorell Raino-Tsui Isaac Abid
Amy Omand

Absent: Brightstar Olsen

School Staff:

Present:
Mike Oz, Executive Director Steven Borg, Advancement & Marketing Director

Board Planning Meeting

August 1, 2024 @ 1:00 p.m.

Bandaloop Studio, 1601 18th Street, Oakland, CA. 94607

TOPICS

After lunch, call to order and roll-call by Safia Fasah

Meeting Norms and Land Acknowledgement read
No public comment on non-agenda items was made

Oral Recommendation for Change to Compensation, Annual Bonus, for Executive Director Mike Oz was made by Safia Fasah. Ms. Fasah recommended a bonus of \$11,000 for Mike Oz.

Consideration and Possible Approval of Change to Executive Compensation (Annual Bonus)
(Executive Director Mike Oz)

- No public comments were made
- The Board had a discussion on this topic
- A motion was made by Isaac Abid to accept the recommendation for change to compensation, annual bonus, for Executive Director Mike Oz. Phil Green seconded the motion.

- Safia Fasah presented, A motion has been made and seconded to approve granting a performance bonus payment to Executive Director, Mike Oz, consistent with the provisions of his employment agreement. Pursuant to Government Code Section 54953(c)(3) an oral summary of a recommendation for final action to a local agency executive's compensation must be made prior to taking final action. The motion before the Board is to approve a performance bonus for the Executive Directors, as allowed but not required under his existing employment agreement, in an amount of 5% of his base salary or \$11,000. That bonus will be in addition to his annual salary of \$220,000, for a total annual compensation of \$231,000. All other terms and conditions of employment under the existing agreement shall be the same.

- The Board members present accepted the recommendation by unanimous vote.

Mike Oz delivered an oral Executive Directors Report

- No public comments were made
- The Board had a discussion on this topic

Meeting was adjourned by Safia Fasah to a team-building exercise at 2pm

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**Special Meeting of the Board of Directors
Oakland School for the Arts
MINUTES**

**Thursday, August 1, 2024
4:00 p.m.**

**Meeting Location:
Bandaloop Studio
1601 18th Street
Oakland, CA. 94607**



Board of Directors:

Present: Safia Fasah, Chair Phil Green
Sorell Raino-Tsui Amy Omand

Recused: Isaac Abid Absent: Brightstar Olsen

School Staff:

Present
Mike Oz, Executive Director Steven Borg, Advancement & Marketing Director

Special Meeting

**August 1, 2024 @ 3:45 p.m.
Bandaloop Studio, 1601 18th Street, Oakland, CA. 94607**

TOPICS

Call to Order and Roll-Call by Safia Fasah at 3:45pm

Meeting Norms and Land Acknowledgement

No public comments on non-agenda items were made

Discussion and Vote on Approval of Draft Fiscal Sponsorship Agreement Between OSA and Northlake District, a California Nonprofit Corporation, And Authorization of Board Chair to Finalize Terms and Execute a Final Agreement in Substantially Similar Form

- Presented by Mike Oz
- No public comments were made
- Board discussed the proposal
- Motion to move forward with the agreement made by Phil Green, seconded by Sorell Raino-Tsui
- Accepted by unanimous vote of the Board members present

Discussion and Vote on Approval of Draft Memorandum of Understanding Between OSA and the St. Denis Project, a California Nonprofit Corporation, And Authorization of Board Chair to Finalize Terms and Execute a Final Agreement in Substantially Similar Form

- Presented by Mike Oz
- No public comments were made
- Board discussed the proposal
- Motion to move forward with the agreement made by Phil Green, seconded by Sorell Raino-Tsui.
- Accepted by unanimous vote of the Board members present

Safia Fasah adjourn the meeting at 4:02pm

Meeting Norms

- The Board recognizes the importance of all stakeholder voices at OSA. Collaboration and community are essential to the viability of our school.
- The purpose of this meeting is for our Board of Directors to meet with each other and conduct school business, as well as to receive input from the school staff and the community via public comment.
- Public comment may be made on topics that relate to the school. After hearing a report, members of the public have the opportunity to offer comments in a designated time prior to the Board discussion of that agenda item. Outside of public comment, members of the public are also welcome to observe the Board meeting.
- To protect student and employee privacy, please refrain from using the name or any information that could imply the identity of any student or employee.
- The Board Chair may institute a reasonable time limit for all speakers prior to the beginning of public comment. To be sure of hearing from a variety of people, minutes may not be transferred to other speakers.
- The Board cannot respond to public comment on non-agenda items. This does not mean that the Board is not listening.
- We strive to be a learning community that learns from each other. We are also a community comprised of people who care very deeply about the school. We recognize that all voices are not treated equally in our society but aim to value and respect all voices equally in this forum. We may have different idea of how to achieve goals, and we may feel passionately about our points of view. This needs to be a safe space for a variety of opinions. Finally, we address each other in a respectful manner to foster collaboration, build community, and to model good citizenship for our student

Bandaloop is fully ADA accessible. Anyone requesting accommodation should contact Steven Borg at sborg@oakarts.org at least 24 hours prior to the meeting.

Members of the public may address the Board of Directors on any topic relevant to OSA. In order to hear from as many voices as possible, the Board Chair may institute a reasonable time limit for all speakers prior to the beginning of public comment. OSA reserves the right to limit the number of speakers. All listed times are approximate. Agendas and materials may be viewed at www.oakarts.org or in the 18th Street School Entrance at 530 18th Street, Oakland, CA 94612 or at the Bandaloop Studio entrance at 1601 18th Street, Oakland, CA. 94607 during normal business hours.

Land Acknowledgement

OSA is situated on Huichin, the unceded territories of the Chochoyeno-speaking Lisjan Ohlone peoples, who have lived upon this land since the beginning of time. Indigenous peoples – in California, the Americas, and around the world – are still here.

OSA recognizes the historic genocide and ethnic cleansing inflicted upon Indigenous peoples in California and the Americas, including their forced removal from ancestral lands, and the deliberate and systematic destruction of their communities and culture. These conditions are ongoing and Indigenous people have been fighting against cultural erasure and for their sovereignty since the beginning of colonization.

To this end, we as a community strive to honor the Indigenous members of our community, uplift their voices and contributions to arts and culture, center Indigenous peoples' worldviews in our classrooms, and support Indigenous sovereignty everywhere.

This land acknowledgement is a small act in supporting indigenous communities and centering the Justice, Equity, Diversity, and inclusion work within the Oakland School for the Arts. Solidarity with indigenous nations can include:

1. Donating time and money to Indigenous-led Organizations;
2. Amplifying the voices of Indigenous people leading grassroots change movements; and
3. Returning land.

Bandalooop is fully ADA accessible. Anyone requesting accommodation should contact Steven Borg at sborg@oakarts.org at least 24 hours prior to the meeting. Members of the public may address the Board of Directors on any topic relevant to OSA. In order to hear from as many voices as possible, the Board Chair may institute a reasonable time limit for all speakers prior to the beginning of public comment. OSA reserves the right to limit the number of speakers. All listed times are approximate. Agendas and materials may be viewed at www.oakarts.org or in the 18th Street School Entrance at 530 18th Street, Oakland, CA 94612 or at the Bandalooop Studio entrance at 1601 18th Street, Oakland, CA. 94607 during normal business hours.

Oakland School for the Arts-OSA
Balance Sheet As of 6-30-24

	Year To Date 06/30/2024	Prior Year To Date 06/30/2023
912100-OSA-010 - Student Bank Account	-	70,570.49
912200-OSA-010 - Community Bank of the Ba	150,647.31	-
912400-OSA-010 - Summit Operating account	-	819,491.03
913000 - Petty Cash	250.00	-
<i>Total Cash and Cash Equivalents</i>	<u>150,897.31</u>	<u>890,061.52</u>
920000 - Accounts Receivables	261,370.42	12,513.03
920100 - Pledges Receivable	1,877,411.33	2,402,411.33
929000 - Due from Grantor Governments	2,960,988.05	2,843,260.65
<i>Total Accounts Receivable</i>	<u>5,099,769.80</u>	<u>5,258,185.01</u>
933000 - Prepaid Expenses	349,150.87	316,994.05
<i>Total Prepaid Expenses</i>	<u>349,150.87</u>	<u>316,994.05</u>
934000 - Other Current Assets	23,236.00	23,236.00
<i>Total Other Current Assets</i>	<u>23,236.00</u>	<u>23,236.00</u>
915000 - Investments	811,884.47	1,139,426.57
<i>Total Long Term Investment</i>	<u>811,884.47</u>	<u>1,139,426.57</u>
942000 - Building/Leasehold Improvements	6,098,058.72	6,063,898.26
944000 - Furniture Fixtures and Equipment	2,811,120.83	2,811,120.83
945000 - Construction in Progress	-	2,500.00
946000 - Right of Use Asset	2,636,395.23	2,183,100.92
<i>Total Fixed Assets</i>	<u>11,545,574.78</u>	<u>11,060,620.01</u>
942500 - Accumulated Depreciation - Building	(5,968,283.11)	(5,941,874.35)
944500 - Accumulated Depreciation - Furniture	(2,762,182.50)	(2,756,226.30)
<i>Total Accumulated Depreciation</i>	<u>(8,730,465.61)</u>	<u>(8,698,100.65)</u>
935000 - Security Deposits	62,795.10	43,602.60
<i>Total Other Assets</i>	<u>62,795.10</u>	<u>43,602.60</u>
Total Assets	<u>9,312,842.72</u>	<u>10,034,025.11</u>
950000 - Accounts Payable-System	147,004.83	213,337.80
<i>Total Accounts Payable</i>	<u>147,004.83</u>	<u>213,337.80</u>
962000 - Security Deposit Payable	1,000.00	1,000.00
965000 - Deferred Revenue	579,698.44	660,445.22
966000 - Voluntary Deductions	4,637.66	6,839.59
966100 - Summer Holdback	317,960.17	228,022.87
966500 - Compensated Absences Payable	107,041.66	77,901.28
<i>Total Other Short Term Liability</i>	<u>1,010,337.93</u>	<u>974,208.96</u>
964300 - PPP/Other Loans Payable	500,000.00	500,000.00
<i>Total Loans Payable Current</i>	<u>500,000.00</u>	<u>500,000.00</u>
950100 - Accrued Salaries	434,280.93	339,640.66
950300 - Accrued STRS	223,010.03	302,490.66
950500 - Accounts Payable-Accrual	118,925.31	13,238.21
950600 - Credit Card Payable	9,594.39	7,045.12
951000 - Other Payables	19,577.34	19,577.34
951100 - Qualified Transit	1,607.38	550.38
959000 - Due to Grantor Governments	869,680.00	1,337,936.97
<i>Total Accrued Liabilities</i>	<u>1,676,675.38</u>	<u>2,020,479.34</u>
965500 - ROU liability	2,667,189.90	2,256,202.30
<i>Total Other Liabilities</i>	<u>2,667,189.90</u>	<u>2,256,202.30</u>
<i>Total Liabilities without interfund due to</i>	<u>6,001,208.04</u>	<u>5,964,228.40</u>
<i>Net Increase (Decrease) in Net Assets</i>	<i>(758,162.03)</i>	-
979000 - Net Assets	2,055,450.81	3,834,780.76
979300 - Audit Adjustments	-	57,085.96
979500 - Other Restatements- Current Year	-	(2,367,958.64)
<i>Total Unrest Net Assets with Inc (Dec) to date</i>	<u>1,297,288.78</u>	<u>1,523,908.08</u>
979700 - Temporarily restricted Net Assets	2,014,345.90	2,545,888.63
<i>Total Restricted Net Assets</i>	<u>2,014,345.90</u>	<u>2,545,888.63</u>
<i>Total Net Assets</i>	<u>3,311,634.68</u>	<u>4,069,796.71</u>
Total Liabilities and Net Assets	<u>9,312,842.72</u>	<u>10,034,025.11</u>

CHARTER SCHOOL UNAUDITED ACTUALS
FINANCIAL REPORT - ALTERNATIVE FORM
July 1, 2023 to June 30, 2024

Description	Object Code	Unrestricted	Restricted	Total
A. Revenues				
1. LCFF Sources				
State Aid - Current Year	8011	4,847,938		4,847,938
Education Protection Account State Aid - Current Year	8012	1,250,578		1,250,578
State Aid - Prior Years	8019	(19,910)		(19,910)
Transfer to Charter Schools In Lieu of Property Taxes	8096	2,709,099		2,709,099
Other LCFF Transfers	8091, 8097	-	-	-
Total LCFF Sources		8,787,705	-	8,787,705
2. Federal Revenues				
No Child Left Behind/Every Student Succeeds Act	8290		99,922	99,922
Special Education - Federal	8181, 8182		134,394	134,394
Child Nutrition - Federal	8220		54,501	54,501
Donated Food Commodities	8221		-	-
Other Federal Revenues	8110, 8260-8299	82	197,374	197,456
Total Federal Revenues		82	486,191	486,273
3. Other State Revenues				
Special Education - State	StateRevSE		629,443	629,443
All Other State Revenues	StateRevAO	438,467	1,535,768	1,974,234
Total, Other State Revenues		438,467	2,165,211	2,603,677
4. Other Local Revenues				
All Other Local Revenues	LocalRevAO	2,048,570	455,186	2,503,756
Total, Local Revenues		2,048,570	455,186	2,503,756
5. TOTAL REVENUES		11,274,824	3,106,588	14,381,411

B. EXPENDITURES (see NOTE in section L)

1. Certificated Salaries

Certificated Teacher's Salaries	1100	4,105,242	804,430	4,909,673
Certificated Pupil Support Salaries	1200	71,539	175,559	247,099
Certificated Supervisors' and Administrators' Salaries	1300	659,817	286,234	946,050
Other Certificated Salaries	1900	70,762	127,863	198,625
Total, Certificated Salaries		4,907,361	1,394,086	6,301,447

2. Non-Certificated Salaries

Non-certificated Instructional Aides' Salaries	2100	7,521	246,831	254,352
Non-certificated Support Salaries	2200	15,654	2,566	18,220
Non-certificated Supervisors' and Administrator's Salaries	2300	834,272	68,345	902,617
Clerical and Office Salaries	2400	237,070	2,879	239,949
Other Non-certificated Salaries	2900	370,893	54,295	425,188
Total, Non-certificated Salaries		1,465,409	374,916	1,840,325

Description	Object Code	Unrestricted	Restricted	Total
3. Employee Benefits				
STRS	3101-3102	908,179	253,526	1,161,705
PERS	3201-3202	-	-	-
OASDI/Medicare/Alternative	3301-3302	181,271	44,751	226,022
Health and Welfare Benefits	3401-3402	643,773	150,119	793,892
Unemployment Insurance	3501-3502	6,422	63	6,484
Workers' Compensation Insurance	3601-3602	37,458	8,977	46,435
OPEB, Allocated	3701-3702	-	-	-
OPEB, Active Employees	3751-3752	-	-	-
Other Employee Benefits	3901-3902	139,163	-	139,163
Total, Employee Benefits		1,916,265	457,435	2,373,700

4. Books and Supplies				
Approved Textbooks and Core Curricula Materials	4100	-	22,738	22,738
Books and Other Reference Materials	4200	155	4,821	4,976
Materials and Supplies	4300	98,388	77,572	175,960
Noncapitalized Equipment	4400	55,173	148,749	203,923
Food	4700	945	70,184	71,128
Total, Books and Supplies		154,661	324,064	478,725
5. Services and Other Operating Expenditures				
Subagreements for Services	5100	-	-	-
Travel and Conferences	5200	13,228	21,271	34,499
Dues and Memberships	5300	20,044	534	20,578
Insurance	5400	106,062	-	106,062
Operations and Housekeeping Services	5500	733,409	-	733,409
Rentals, Leases, Repairs, and Noncap. Improvements	5600	445,228	826,146	1,271,374
Transfer of Direct Costs	5700-5799	-	-	-
Professional/Consulting Services and Operating Expend.	5800	1,540,618	366,994	1,907,612
Communications	5900	27,233	-	27,233
Total, Services and Other Operating Expenditures		2,885,822	1,214,945	4,100,767
6. Capital Outlay (Object 6100-6170, 6200-6500 for modified accrual basis only)				
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			-
Lease Assets	6600			-
Depreciation Expense (for accrual basis only)	6900	32,365	-	32,365
Amortization Expense-Lease Assets	6910			-
Total, Capital Outlay		32,365	-	32,365

7. Other Outgo				
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			-
Transfer of Apportionments to Other LEAs - All Others	7221-7223AO			-
All Other Transfers	7281-7299			-
Transfers of Indirect Costs	7300-7399			-
Debt Service:				
Interest	7438	12,244	-	12,244
Principal (for modified accrual basis only)	7439	12,244	-	12,244
Total, Other Outgo		11,374,127	3,765,446	15,139,573
8. TOTAL EXPENDITURES				

Description	Object Code	Unrestricted	Restricted	Total
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND.				
BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)		(99,303)	(658,859)	(758,162)
D. OTHER FINANCING SOURCES / USES				
1. Other Sources	8930-8979			-
2. Less: Other Uses	7630-7699	-	-	-
3. Contributions Between Unrestricted and Restricted Accounts (must net to zero) <i>Unrestricted to Restricted ONLY</i>	8980-8999	(168,422)	168,422	-
4. TOTAL OTHER FINANCING SOURCES / USES		(168,422)	168,422	-
E. NET INCREASE (DECREASE) IN FUND BALANCE (C+D4)		(267,725)	(490,437)	(758,162)

F. FUND BALANCE, RESERVES

1. Beginning Fund Balance

9791	1,872,333	2,197,466	4,069,799
9793, 9795	(348,423)	348,422	(1)
	1,523,910	2,545,888	4,069,798

2. Ending Fund Balance, June 30 (E + F.1.c.)

	1,256,185	2,055,451	3,311,636
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Components of Ending Fund Balance (Modified Accrual Basis ONLY)

a. Nondisposable

1. Revolving Cash (equals object 9130)

9711			-
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2. Stores (equals object 9320)

9712			-
------	--	--	---

3. Prepaid Expenditures (equals object 9330)

9713			-
------	--	--	---

4. All Others

9719			-
------	--	--	---

b. Restricted

9740			-
------	--	--	---

c. Committed

			-
--	--	--	---

1. Stabilization Arrangements

9750			-
------	--	--	---

2. Other Commitments

9760			-
------	--	--	---

d. Assigned

9780			-
------	--	--	---

e. Unassigned/Unappropriated

			-
--	--	--	---

1. Reserve for Economic Uncertainties

9789			-
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2. Unassigned/Unappropriated Amount

9790M			-
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3. Components of Ending Net Position (Accrual Basis only)

a. Net Investments in Capital Assets

9796	178,714		178,714
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b. Restricted Net Position

9797		2,055,451	2,055,451
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c. Unrestricted Net Position

9790A	1,077,471	-	1,077,471
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G. Assets

1. Cash

In County Treasury

9110			-
------	--	--	---

Fair Value Adjustments to Cash in County Treasury

9111			-
------	--	--	---

In Banks

9120	150,897		150,897
------	---------	--	---------

9130	In Revolving Fund				-
9135	With Fiscal Agent/Trustee				-
9140	Collections Awaiting Deposit				-
9150	2. Investments	811,884			811,884
9200	3. Accounts Receivable	261,370	1,877,411		2,138,782
9290	4. Due from Grantor Governments	2,782,949	178,039		2,960,988
9320	5. Stores				-
9330	6. Prepaid Expenditures (Expenses)	411,946			411,946
9340	7. Other Current Assets	23,236			23,236
9380	8. Lease Receivable				-
9400-9489	9. Capital Asset (accrual basis only)	2,815,109			2,815,109
	10. TOTAL ASSETS	7,257,392	2,055,451		9,312,843
	H. DEFERRED OUTFLOWS OF RESOURCES				
9490	1. Deferred Outflow of Resources	-			-
	2. TOTAL DEFERRED OUTFLOWS	-			-
	I. LIABILITIES				
9500	1. Accounts Payable	147,005			147,005
9590	2. Due to Grantor Governments	869,680			869,680
9640	3. Current Loans	500,000			500,000
9650	4. Unearned Revenue	579,698			579,698
9660-9669	5. Long-Term Liabilities (accrual basis only)	3,904,823			3,904,823
	6. TOTAL LIABILITIES	6,001,207			6,001,207
	J. DEFERRED INFLOWS OF RESOURCES				
	1. Deferred Inflows of Resources	-			-
	2. TOTAL DEFERRED INFLOWS	-			-
	K. FUND BALANCE / NET POSITION				
	Ending Fund Balance/Net Position, June 30 (G10 + H2) - (16 +J2)				
	(must agree with Line F2)	1,256,185	2,055,451		3,311,636

Obj. 9796a must be reported IF an amount is reported here

Oakland School for the Arts-OSA
Statement of Activities

06/30/2024

LCFF Revenue

801100 - LCFF Revenues	4,847,938.00
801200 - Education Protection Account Revenue	1,250,578.00
801900 - Prior Year Income/Adjustments	(19,910.00)
809600 - Charter Schools Funding In-Lieu of Property Taxes	2,709,099.00
Total LCFF Revenue	8,787,705.00

Federal Revenue

818100 - Special Education - Entitlement	125,232.00
818200 - Special Education - Mental Health	9,162.00
822000 - Federal Child Nutrition Programs	54,501.11
829000 - All Other Federal Revenue	197,373.80
829100 - Title I Federal Revenue	74,195.00
829200 - Title II	15,727.00
829400 - Title IV	10,000.00
829900 - Prior Year Federal Income	82.01
Total Federal Revenue	486,272.92

State Revenue

852000 - State Child Nutrition Program	160,416.42
855000 - Mandated Block Grant	28,046.00
856000 - State Lottery Revenue	240,563.37
859000 - All Other State Revenues	476,489.50
859100 - SB 740 Revenue	826,146.00
859900 - Prior Year State Income	242,573.10
879200 - SPED State/Other Transfers of Apportionments from County	629,443.00
Total State Revenue	2,603,677.39

Local Revenue

865000 - Rental Income	152,058.40
866000 - Interest Income	34,060.92
868200 - Foundation Grants/Donations	1,337,003.82
868500 - School Site fundraising	60,766.07
869000 - Revenue from Shows	136,041.17
869800 - E-Rate revenue	48,140.00
869900 - All Other Local Revenue	735,685.44
Total Local Revenue	2,503,755.82

Total Revenue

14,381,411.13

EXPENSES

Certificated Salaries

110000 - Teachers' Salaries	4,909,672.65
120000 - Certificated Pupil Support Salaries	247,098.60
130000 - Certificated Supervisor and Administrator Salaries	946,050.13
190000 - Other Certificated Salaries	198,625.32
Total Certificated Salaries	6,301,446.70

Classified Salaries

210000 - Instructional Aide Salaries	254,352.06
220000 - Classified Support Salaries (Maintenance, Food)	18,220.14
230000 - Classified Supervisor and Administrator Salaries	902,616.54
240000 - Clerical, Technical, and Office Staff Salaries	239,948.92
290000 - Other Classified Salaries (Noon and Yard Sup, etc.)	425,187.75
Total Classified Salaries	1,840,325.41

Benefits

310100 - State Teachers' Retirement System, certificated positions	1,144,712.97
310200 - Employer STRS Classified	16,992.13
330100 - OASDI/Medicare Certificated, Unrestricted	92,893.30
330200 - OASDI/Medicare Classified	133,128.23
340100 - Health & Welfare Benefits, Certificated	601,261.78
340200 - Health & Welfare Benefits Classified	192,629.74
350100 - State Unemployment Insurance Certificated	6,411.86
350200 - State Unemployment Insurance Classified	72.61
360100 - Worker Compensation Insurance	35,939.08
360200 - Worker Compensation Insurance	10,495.92
390100 - Other Employee Benefits	76,042.86
390200 - Other Employee Benefits Classified	63,119.80
Total Benefits	2,373,700.28

Total Salaries and Benefits

10,515,472.39

Books and Supplies

410000 - Approved Textbooks and Core Curriculum	22,737.72
420000 - Books and Other Reference Materials	4,976.15
430000 - Materials and Supplies	46,325.62
431500 - Classroom Materials and Supplies	73,427.54
438100 - Materials for Plant Maintenance	56,207.21
440000 - Noncapitalized Equipment	62,820.38
441000 - Software and Software Licensing	40,646.32
443000 - Noncapitalized Student Equipment	100,455.93
470000 - Food and Food Supplies	71,128.21
Total Books and Supplies	478,725.08

Services

520000 - Travel and Conferences	10,345.53
521000 - Training and Development Expense	24,153.91
530000 - Dues and Memberships	20,577.87

540000 - Insurance	106,062.14
550000 - Operation and Housekeeping Services	544,285.76
550100 - Utilities	189,123.23
560000 - Space Rental/Leases Expense	1,153,699.56
560100 - Building Maintenance	37,473.71
560200 - Other Space Rental	49,854.17
560500 - Equipment Rental/Lease Expense	29,232.88
561000 - Equipment Repair	1,113.41
580000 - Professional/Consulting Services and Operating Expenditures	339,937.78
580300 - Banking and Payroll Service Fees	64,968.59
580500 - Legal Services	192,826.46
580600 - Audit Services	37,410.00
580700 - Legal Settlements	162,667.46
581000 - Educational Consultants	387,752.83
581100 - Student Transportation	43,546.65
581200 - Other Student Activities	25,518.44
581500 - Advertising/Recruiting	14,882.60
582000 - Fundraising Expense	170,664.08
583000 - Field Trip Expenses	3,963.29
587300 - Financial Services	222,000.00
587400 - Personnel Services	3,133.65
587500 - District Oversight Fee	88,180.00
587700 - IT Services	82,137.89
589000 - Interest Expense/Fees	68,022.01
590000 - Communications (Tele., Internet, Copies,Postage,Messenger)	27,232.87
Total Services	4,100,766.77
Capital Outlay	
690000 - Depreciation Expense	32,364.96
Total Capital Outlay	32,364.96
Other Outgo	
743800 - Debt Service - Interest	12,243.96
Total Other Outgo	12,243.96
Total Operational Expenses	4,624,100.77
Total Expenses	15,139,573.16
Total Net Increase/(Decrease) in Net Assets	(758,162.03)

2024-25 Education Protection Account (EPA)

Oakland School for the Arts

530 18th Street

Oakland, CA 94612

(510) 873-8825

RESOLUTION OF THE GOVERNING BOARD OF

Oakland School for the Arts

BE IT RESOLVED that the Education Protection Account funds to be received by Oakland School for the Arts for FY 2024-25 in the amount of approximately \$2,936,874 will be used solely for instructional, non-administrative expenses.

PASSED AND ADOPTED at a meeting of the Board of Directors of Oakland School for the Arts.

Dated this

Board Chair, Oakland School for the Arts

Oakland School for the Arts
Education Protection Account Estimated Expenditure Summary
Fiscal Year 2023-24

Description	Amount
EXPENDITURES AND OTHER FINANCING USES	
Certificated Salaries (Object 1100)	1,037,393.61
Certificated Benefits (Objects 3101-3602)	213,184.39
TOTAL EXPENDITURES AND OTHER FINANCING USES	1,250,578
AMOUNT AVAILABLE FOR THIS FISCAL YEAR	
Revenue Limit Sources (Object 8012)	1,250,578
TOTAL AVAILABLE	1,250,578
BALANCE (Total Available minus Expenditures & Other Financing Uses)	0.00