

Oakland School for the Arts



	2020-21 ADOPTED			2021-2022		2022-2023	
	REVISIED	VARIANCE					
NAME							
TOTAL ENROLLMENT	820	-	(820)				
AVERAGE DAILY ATTENDANCE	779	-	(779.0)				
REVENUE							
State LCFF Revenue	\$ 6,602,733	\$ -	\$ (6,602,733)	\$ 6,609,651	\$ 6,607,345		
Federal Revenue	\$ 151,127	\$ -	\$ (151,127)	\$ 151,712	\$ 159,043		
Other State Revenue	\$ 1,632,148	\$ -	\$ (1,632,148)	\$ 1,699,236	\$ 1,781,346		
Local Revenue	\$ 1,465,054	\$ -	\$ (1,465,054)	\$ 1,525,274	\$ 1,598,977		
TOTAL REVENUE	\$ 9,851,062	\$ -	\$ (9,851,062)	\$ 9,985,874	\$ 10,146,711		
EXPENSES							
Certificated Salaries	\$ 3,796,894	\$ -	\$ (3,796,894)	\$ 3,872,832	\$ 3,950,289		
Classified Salaries	\$ 2,138,175	\$ -	\$ (2,138,175)	\$ 2,180,939	\$ 2,224,557		
Benefits	\$ 1,771,844	\$ -	\$ (1,771,844)	\$ 1,807,281	\$ 1,843,427		
TOTAL PERSONNEL EXPENSES	\$ 7,706,913	\$ -	\$ (7,706,913)	\$ 7,861,051	\$ 8,018,272		
Books and Supplies	\$ 326,371	\$ -	\$ (326,371)	\$ 332,898	\$ 339,556		
Services and Other Operating Expenses	\$ 1,986,946	\$ -	\$ (1,986,946)	\$ 2,026,685	\$ 2,067,219		
Capital Outlay	\$ 243,000	\$ -	\$ (243,000)	\$ 242,000	\$ 141,000		
Other Outgoing	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL OTHER EXPENSES	\$ 2,556,317	\$ -	\$ (2,556,317)	\$ 2,601,584	\$ 2,601,584		
TOTAL EXPENSES	\$ 10,263,230	\$ -	\$ (10,263,230)	\$ 10,462,635	\$ 10,619,856		
SUMMARY							
SURPLUS\ (DEFICIT)	\$ (412,168)	\$ -	\$ 412,168	\$ (476,761)	\$ (473,145)		
<i>% of LCFF Revenue</i>	<i>-6.2%</i>	<i>0.0%</i>	<i>6.2%</i>	<i>-7%</i>	<i>-7%</i>		
BEGINNING FUND BALANCE		\$ -	\$ -	\$ -	\$ (476,761)		
ENDING BALANCE	\$ (412,168)	\$ -	\$ 412,168	\$ (476,761)	\$ (949,906)		
<i>% of LCFF Revenue</i>	<i>-6.2%</i>			<i>-7%</i>	<i>-14%</i>		