



OSA Board of Directors Meeting

February 24, 2022



School Update

- LCAP Mid-Year Update
- COVID Update
- Community Engagement Update



LCAP Update

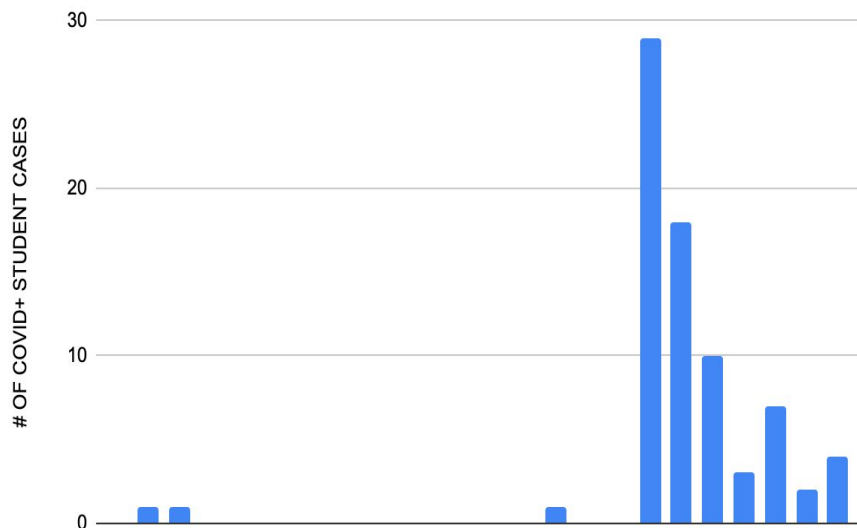
- **Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year**
- A description of how the LEA used funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

- Description of OSA's total allotment of ESSER III funding
 - Bulk of this funding was used on the custodial services necessary to minimize the risk of Covid-19 on our campus.
 - The remainder of the allotment was used on academic intervention, technology, and software focused on addressing the access gaps that have resulted from lost instructional time during remote learning.
- LCAP Supplement will be posted on the OSA website
- End of year outcomes & progress towards all goals reported in June.



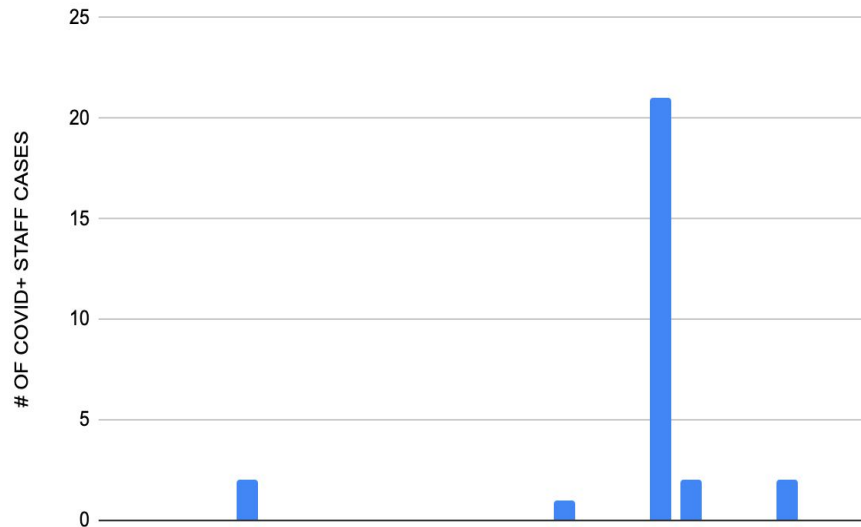
COVID Update (Numbers)

OF COVID+ STUDENT CASES



Week 1- 25

OF COVID+ STAFF CASES



Week 1- 25



COVID Update (Policy)

- Quarantine/Isolation Protocols (shift from 10 to 5 day minimum)
- Contact Tracing/Exposure Letter
- Mask Protocols
- Mask Exemption



Community Engagement Update

Goal - Develop an engagement calendar that provides ongoing opportunities for families and students to have access to the school leadership team. Multiple modes of engagement will be established to provide opportunities for all voices to be heard. This supports the ongoing goal of increased transparency to stakeholders. A calendar for the remainder of this year will be shared soon with all families and serve as a template for next school year.

Town Hall Meetings - Monthly meetings designed to present and discuss specific school issues. Possible topics include Covid, student behavior, student achievement, financial needs, facility development, etc. We plan to partner with APT on some Town Halls.

Director's Coffees - Monthly casual gathering held monthly to provide space for face to face connection. General updates will be shared and families are given an opportunity to ask questions and provide feedback.

Board Meetings and Office Hours- Focus on high level school business, including policy, budget, and governance issues.

Labor Management Committee (LMC) - Opportunity for COSATS unit members and school leadership to get together to discuss school issues outside of formal negotiations.



Public Comment



Advancement Update

Activity	Dollars Raised FY21	Dollars Raised FY21, YTD	Dollars Raised FY22, YTD	Goal FY22	% to Goal FY22, YTD
Annual Fund Campaign	\$478,000	\$438,600	\$301,000	\$600,000	50%
Spring Benefit (Heart of Oakland)	\$117,000	\$	\$2,500	\$100,000	3%
Grants/Foundations/Corporations	\$285,000	\$147,700	\$305,600	\$300,000	102%
Total	\$880,000	\$586,300	\$609,100	\$1,000,000	61%



Annual Fund

- a. 50% of goal, 24% parent participation
- b. Activities
 - i. Mailing 02/17 to all families who have not given YTD (600 letters)
 - ii. Planned Communications every 2 weeks in March & April
 - iii. Phonathon 02/27, 10am to Noon
 - iv. Increased Arts / Department Chairs Engagement



Annual Fund Phonathon 02/27

- a. 10 parent volunteers (goal is 24 / will loop-back w/ APT leadership)
- b. Follow-up to February mailing / focus:
 - i. Families who gave last year but not YTD
 - ii. New families
- c. Providing script and brief training at the phonathon
- d. Mike Oz and Steven Borg will participate
- e. APT is recruiting volunteers



Heart of Oakland 04/28

- a. Virtual event celebrating the mission of OSA and showcasing students' art
- b. Silent Auction
- c. Fund-a-Need
- d. Current activities focused on designing materials, securing sponsors and auction items, building online infrastructure, producing show, etc.



Major Donors & Institutional Giving

- a. Mail and email outreach begins this week to major donors and institutions with a history of giving in the past 5 years (250 letters)
- b. Share new Case Statement that showcases OSA's mission, programming, impact, and need
- c. Outreach strategy involving leadership begins in March



Engaging Faculty and Greater Community

- ❖ Financial/future vision/advancement overview for all employees 3/2
- ❖ Work with art department chairs individually to discuss artistic vision and strategize solicitation letters by sub pathway
- ❖ Analyze contributions by grade level and consult with academic teachers on strategy
- ❖ Provide financial/future vision/advancement overview for families in a Town Hall setting
- ❖ Bring heightened awareness to annual fund through ongoing communication. APT has expressed interest in support this initiative



Public Comment



2nd Interim Reporting

Vote Needed



Authorizer reporting requirements:

Budget and LCAP (July 1)*

1st Interim (as of Oct 31)*

2nd Interim (as of Jan 31)*

Unaudited Actual (due Sept 15)



2nd Interim Reporting:

Budget v Actual comparison as of Jan 31

Revised budget for rest of year

Includes 2 additional years for planning

Snapshot of a moment in time



- Collaborative effort
- Best, most current information available
- Does not include COSATS contract adjustments due to time period covered
- Amounts will change over time



OSA

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2021-2022	Approved Budget	First Interim	2nd Interim
Revenues	\$11.069M	\$11.185M	\$11.496M
Expenses	\$11.049M	\$11.245M	\$11.631M
Net	\$ 19.7K	(\$59.4K)	(\$135.7K)



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Public Comment