



OSA
Oakland School *for the Arts*



Board of Directors Meeting

January 27, 2022



Agenda

- Policies Update
- Staff Transition Update
- Finance Report
- Advancement Report
- School Report



New Policies Proposal

Presented by Jason Miller

Senior Counsel

Young, Minney & Corr



Staff Transition Update

Introducing Joyce Montgomery; Interim Finance Manager

- Retired Chief Financial Officer Summit Public Schools (7 schools, 2 states \$110M in revenues)
- Former Education Policy Specialist for Charter School Development Center and leading the Charter Business Officer Program
- Former Chief Financial Officer Leadership Public Schools
- Over 15 years experience in the Charter School Sector





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Audit Report



OSA (Short Term) Fiscal Outlook Summary
December 22, 2021



TIMEFRAME	EVENT	IMPACT
Current (2021-22) Fiscal Year	Enrollment drop from 820 to 791	29 Students
	ADA decrease from 96% to 94%	ADA Reduced by 2%
	These two cause a decrease in projected Current Year LCFF revenue of:	-486,000
As of November 30, 2021	Cash Balance:	\$1,556,204
	Board Designated Reserve:	<u>\$1,117,490</u>
	Total Cash	\$2,673,694
What We Know so far:	1. STRS - In addition to \$1,837,636 already paid by OSA	
	· STRS Penalty & Interest Balance Due	-530,323
	2. COSATS estimated payment per unit member	-219,000
	COSATS estimated increase in salary and benefits Jan – June	-480,666
	Estimated Total	-1,229,989
	3. Legal Expenses have exceeded \$150K, the amount in the First Interim Report	
Projected for June 30, 2022	Projected Cash Balance:	\$633,313
	Projected Board Designated Reserve:	<u>\$1,117,490</u>
	Projected Total Cash	\$1,750,803

Projected for June 30, 2022	Projected Cash Balance:	\$633,313
	Projected Board Designated Reserve:	\$1,117,490
	Projected Total Cash	\$1,750,803
What We Don't Know (Variables):		
	1. Additional Legal Expenses	
	2. One time funds- whether those will be replenished in future years.	
	No assurances here.	
	3. Prospective SBA Loan and Impact	
	4. Actual Enrollment for 2022-23 and 2023-24. Projection is 815.	
	5. Actual Fundraising Results	
	6. Potential for additional STRS claims and liability	
	7. How OUSD will view OSA's short term and long term fiscal viability	
	Will they require budget revisions and expense reductions?	
Important Cash Flow Note!	Without additional cash influx or relief, projections/estimates show that cash from the reserve will need to be drawn in order to continue school operations <u>as soon as September 2022 and possibly sooner</u> .	
Projected for June 30, 2023	Projected Cash Balance:	\$529,414
	Projected Investment Reserve:	\$0
	Projected Total Cash	\$529,414



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Office of Advancement



OSA

Oakland School *for the Arts*



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	\$294,000	\$600,000	49%
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	\$602,100	\$1,000,000	60%

JEDI Funding YTD

Quest Foundation	\$27,600
#GivingTuesday Match for Quest Foundation	\$33,123
FY21 Heart of Oakland	\$44,000
Corporate Funder (anonymous)	\$50,000
SF Symphony	\$10,000
Bandcamp, Inc.	\$2,500
Gucci	\$5,000
RECARE Foundation	\$11,880
<i>Total raised YTD</i>	\$184,103
<i>FY22 Budget</i>	\$191,055
<i>Percent to Goal</i>	96%



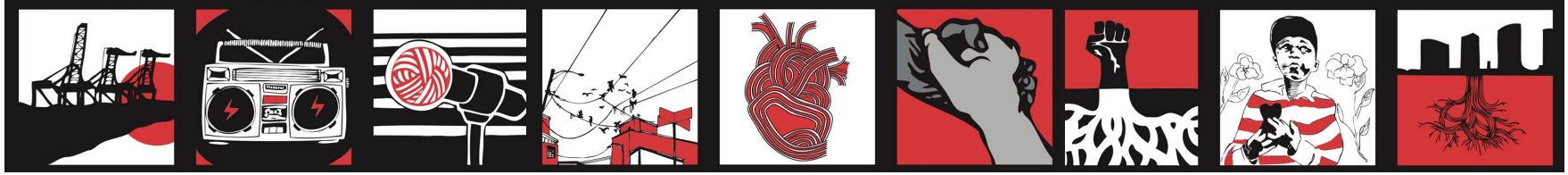
Individual Giving

- Collaborating with APT for the 2022 Phonathon on 2/27
- Direct Mail solicitations, February 2022
 - Distribution of the Case Statement
- Donor cultivation via email, phone and in-person meetings



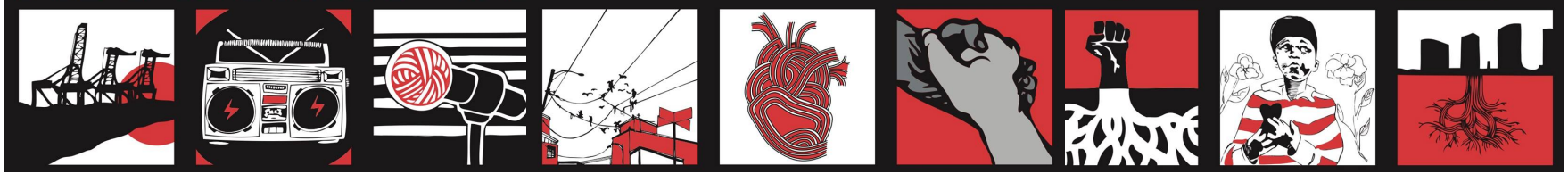
Heart of Oakland

- Thursday, 04/28/2022, 7:00pm
- Student Artwork Showcases
- Guest Speakers
- Live and Silent Auctions
- Hosted by Emily Quinn



School Report - Mid Year Update

- Mid Year Academic Progress Update (GPA and SRI as Key Data Points)
- Overview of Student Supports
- Update on COVID Status at OSA
- Board Questions/Feedback



Academic Progress Monitoring Systems Update

Math - MDTP administered in the fall and spring. No data presented today. Detailed analysis in May report.

Science - Tracking student growth on the Next Generation Science Standards. Students were tested on ALL of the Next Generation Science Standards for their course mid-year, and will be tested again at the Next year, students will be tested in the first month of school, in the middle of the year, and at the end of the year.

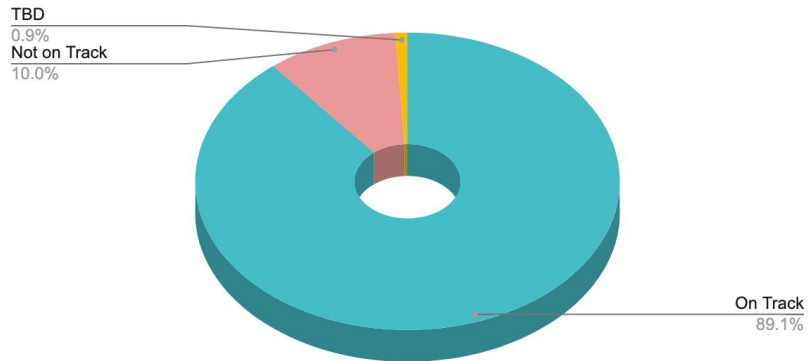
Social Science - Assessment still in development. Standard based tools not available so the SS department is creating subject specific assessments that are content relevant.

World Language - Developed an assessment to track language acquisition growth from Spanish 1-3 last year. Students respond to a writing prompt and are identified as “emergent”, “proficient”, or “advanced” Administered three times a year.

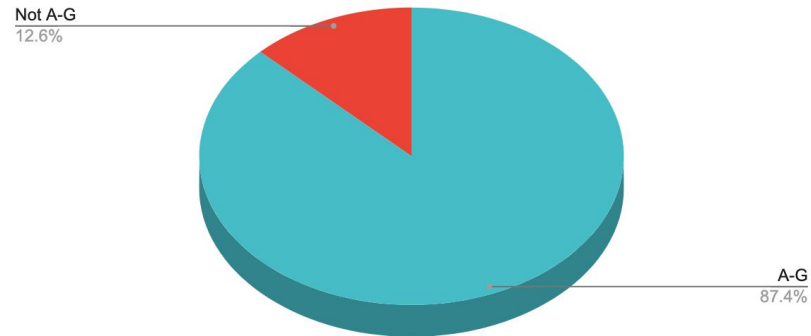
ELA - SRI administered in the fall, winter and spring. Mid-year data will be shared tonight. ELA department is looking into other tools to expand scope of progress monitoring.

Class of 2022 Graduation Progress

Grad Progress

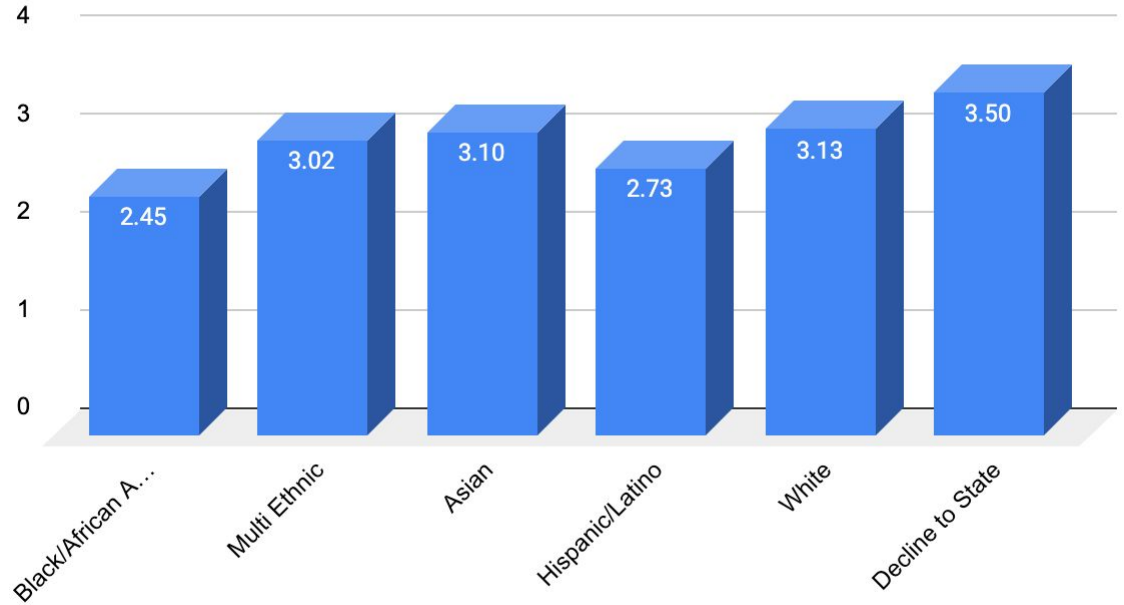


A-G Eligible

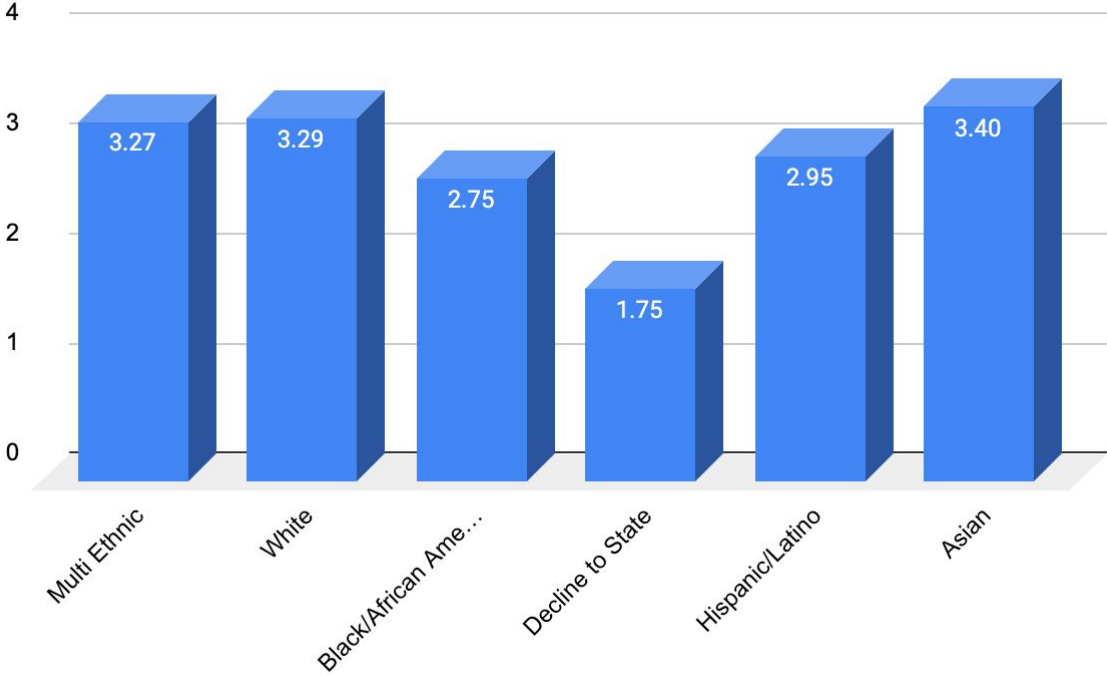


Semester One High School Grade Point Average

Semester 1 High School GPA

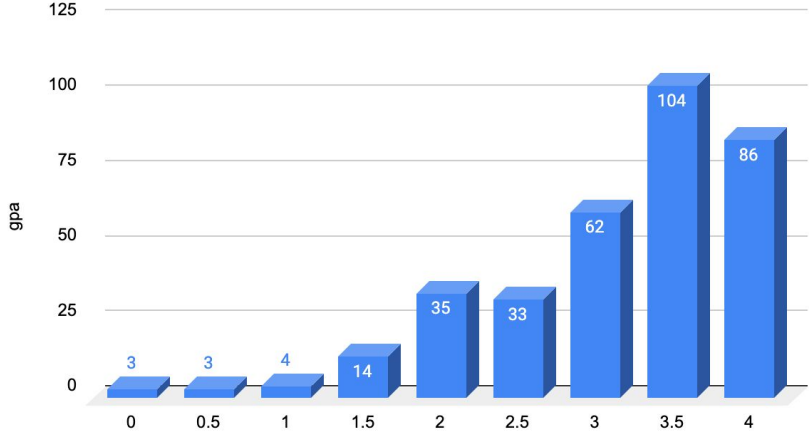


Semester One Middle School Grade Point Average

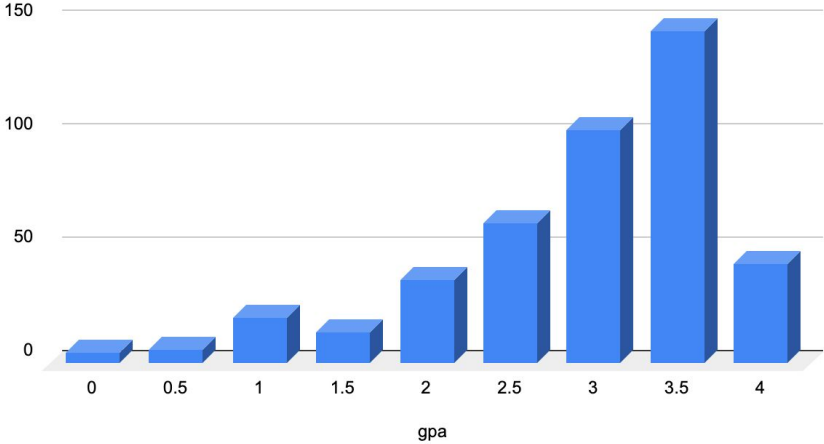


All Students

Middle School Students 2021-22

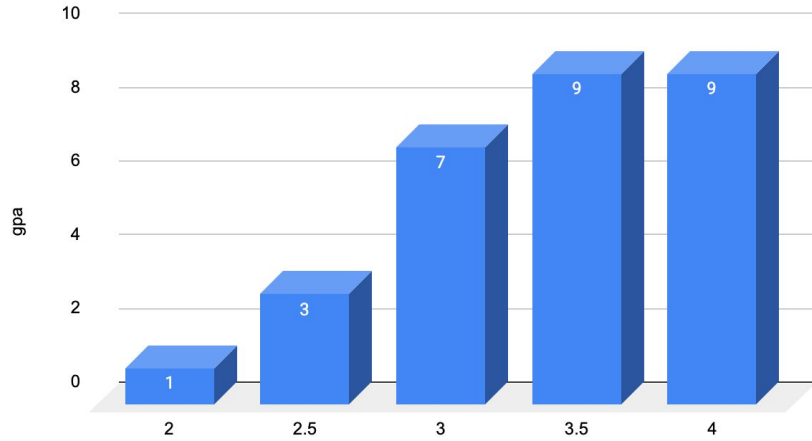


High School GPA 2021-22

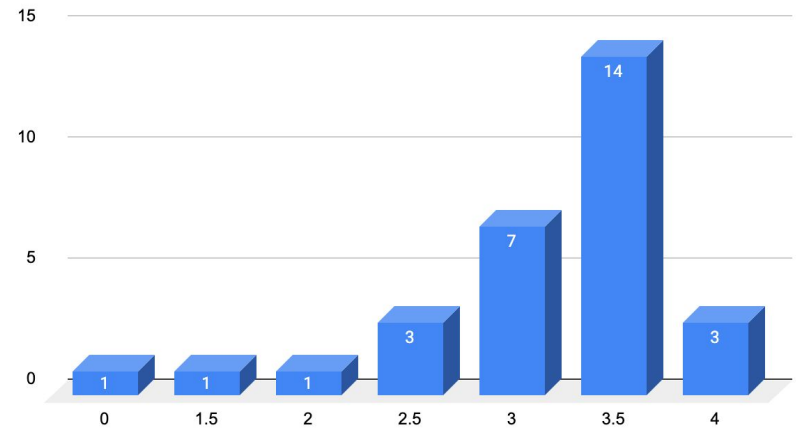


Asian Students

Middle School Asian Students 2021-22

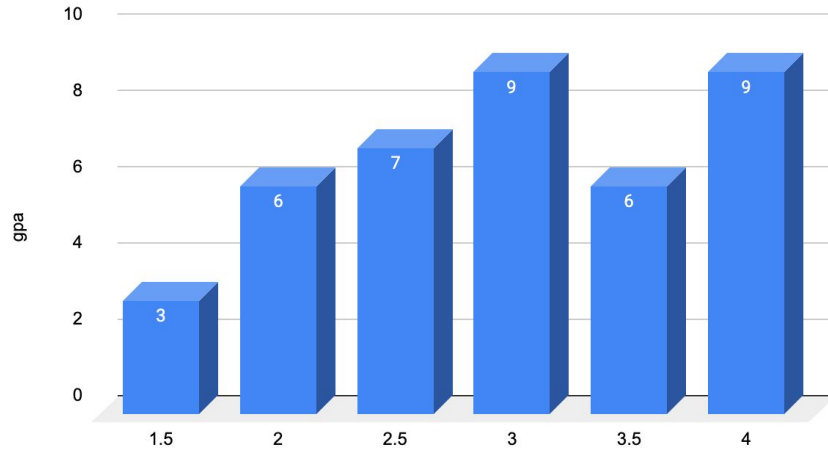


High School Asian 2021-22

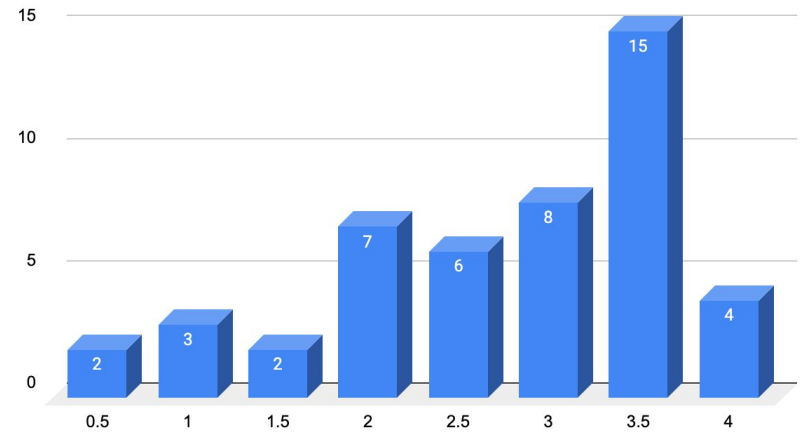


Latino Students

Middle School Latino Students 2021-22

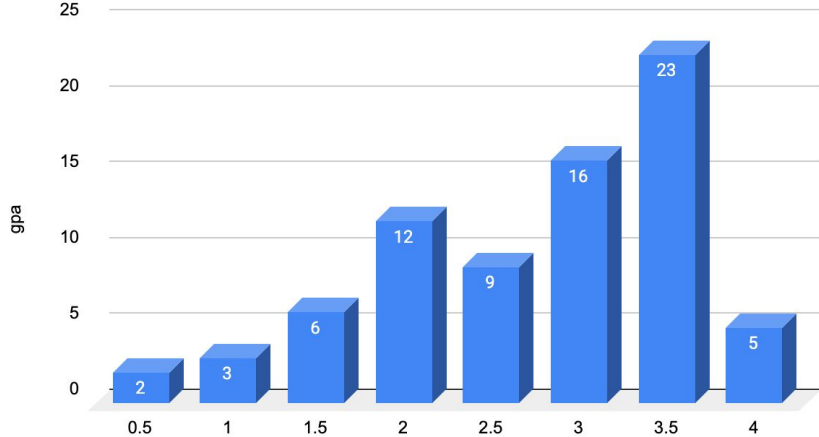


High School Latino Students 2021-22

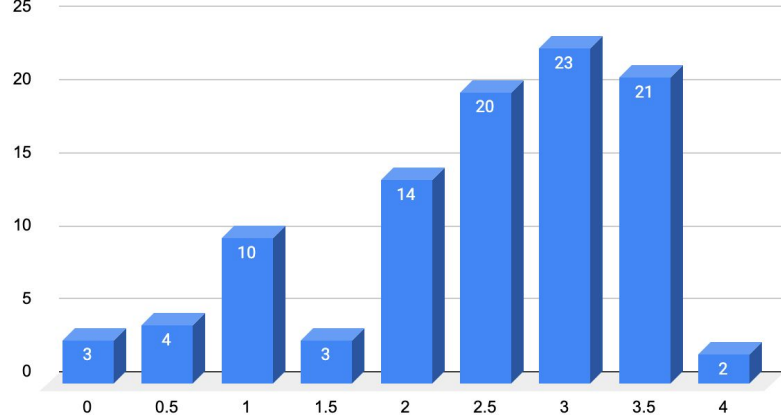


Black Students

Middle School Black Students 2021-22

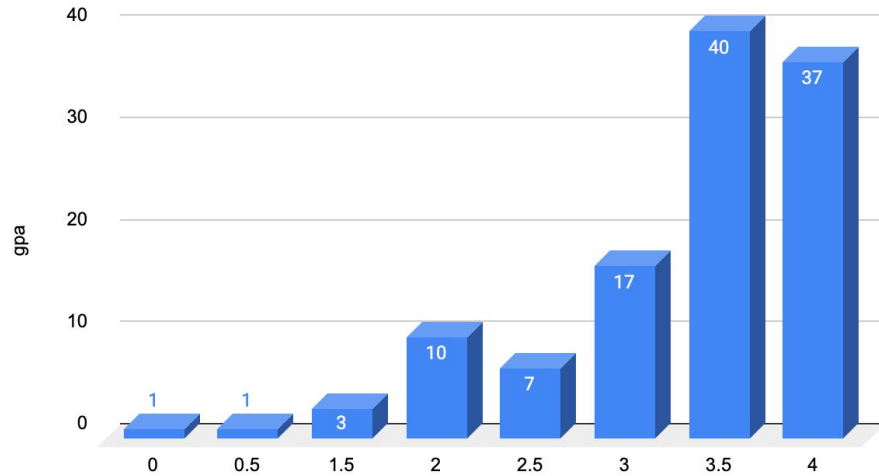


High School Black Students 2021-22

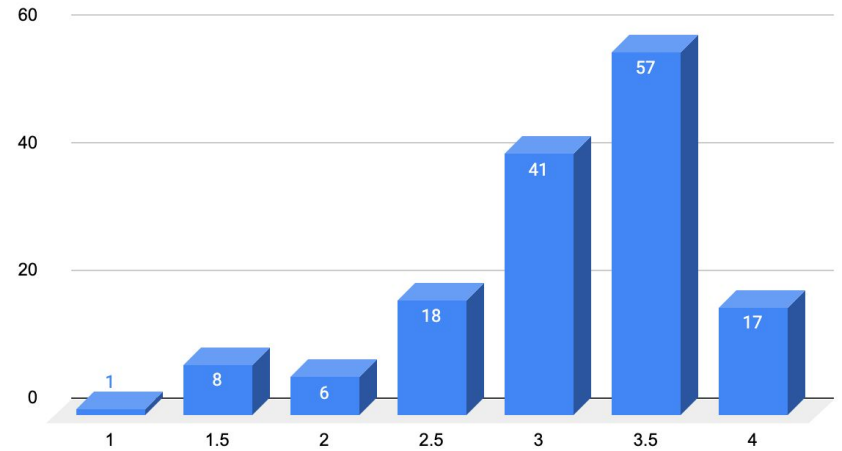


White Students

Middle School White Students 2021-22

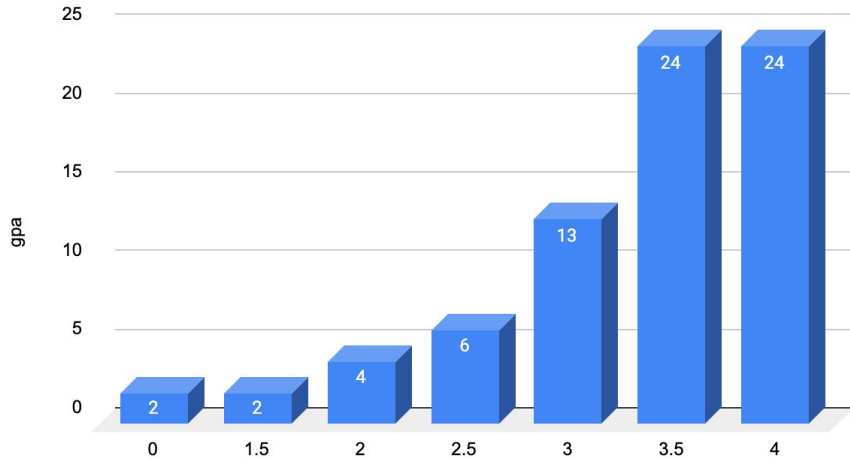


High School White Students 2021-22

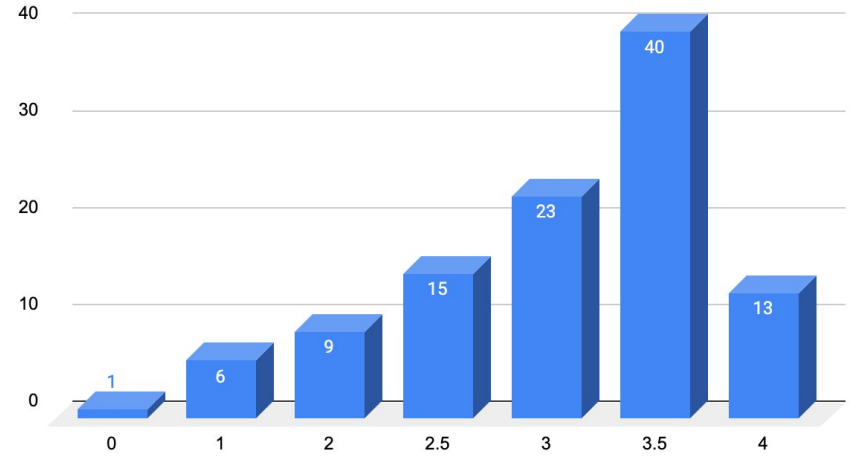


Mixed Ethnicity

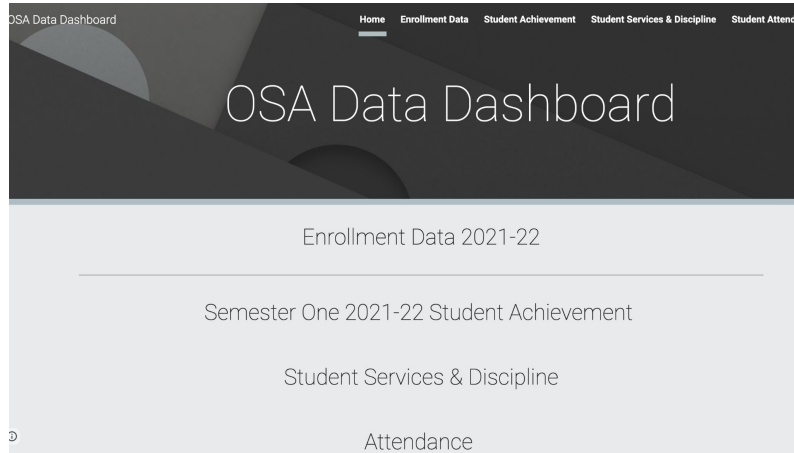
Middle School Multi Ethnic Students 2021-22



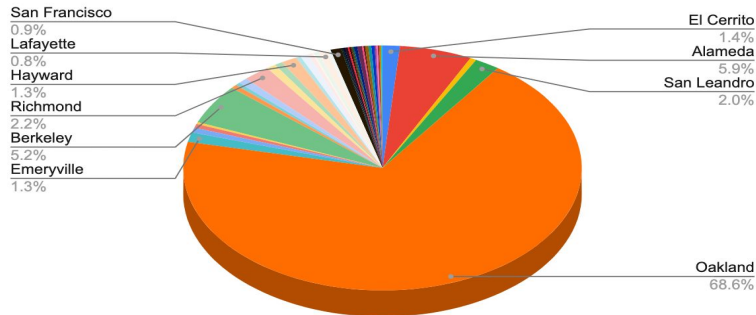
High School Multi Ethnic Students 2021-22

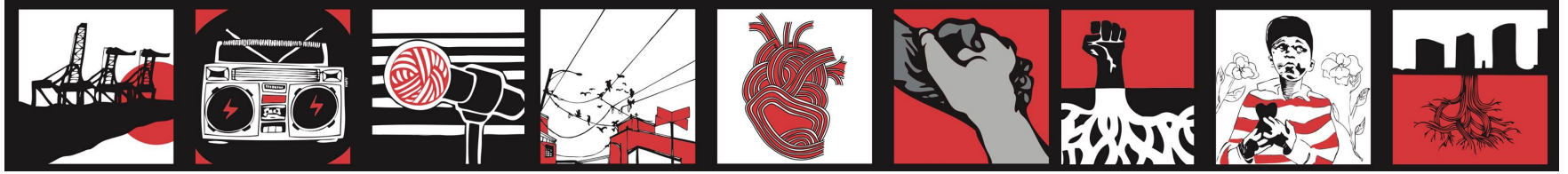


OSA Data Dashboard (launching soon)



Enrollment by City

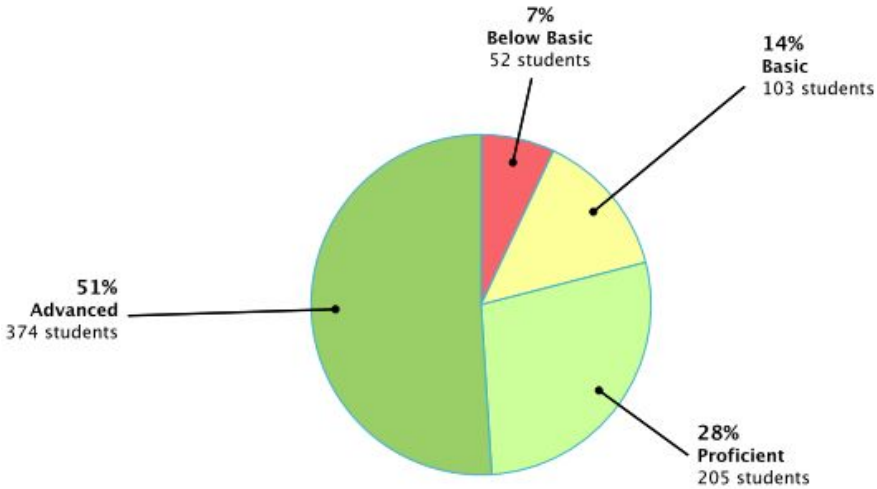




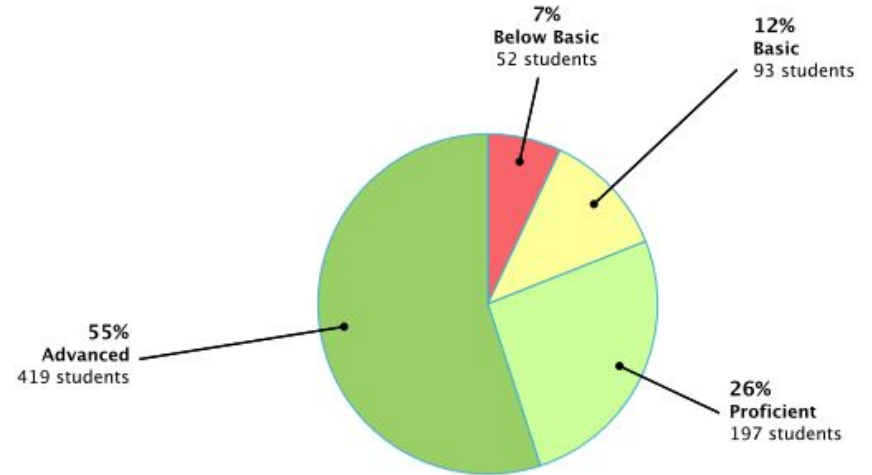
SRI Report

Presented by Kris Bradburn

2021 Overall School Proficiency



September 2020

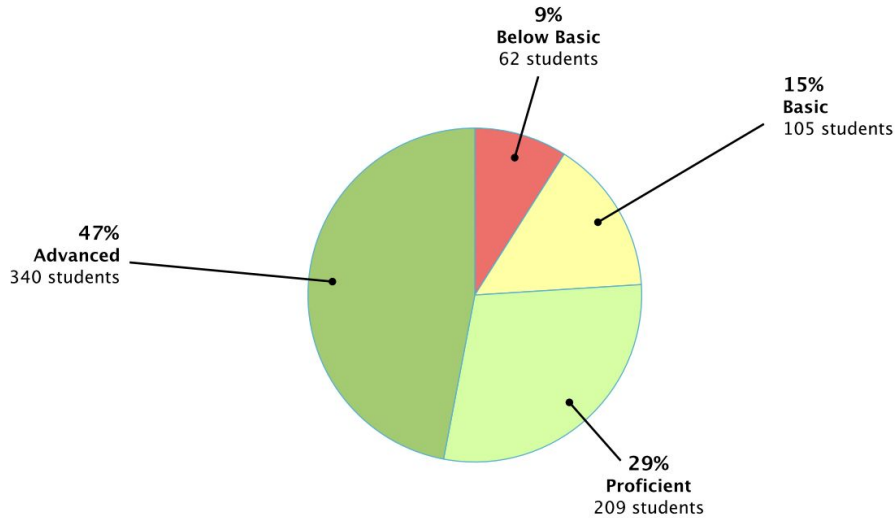


January 2021

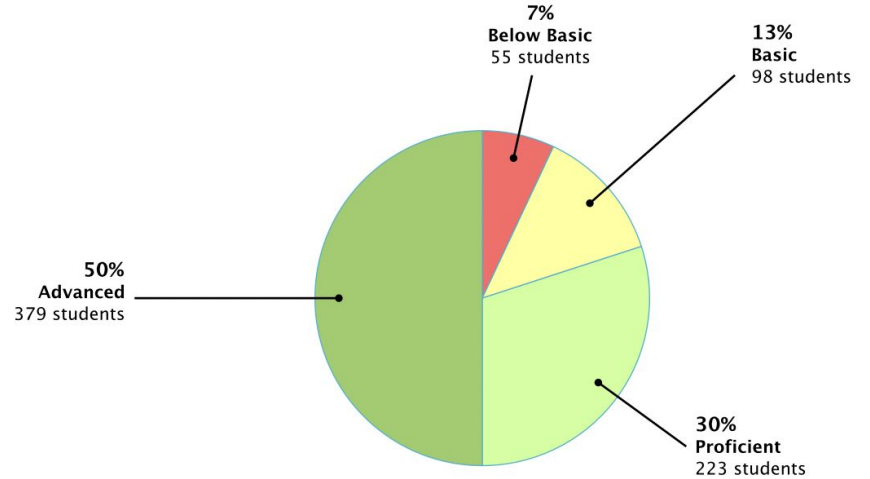
6th 67% Proficient or Advanced
7th 84% Proficient or Advanced
8th 84% Proficient or Advanced

9th 86% Proficient or Advanced
10th 79% Proficient or Advanced
11th 80% Proficient or Advanced
12th 87% Proficient or Advanced

2022 Overall School Proficiency



September 2021



January 2022

6th 71% Proficient or Advanced
7th 75% Proficient or Advanced
8th 85% Proficient or Advanced

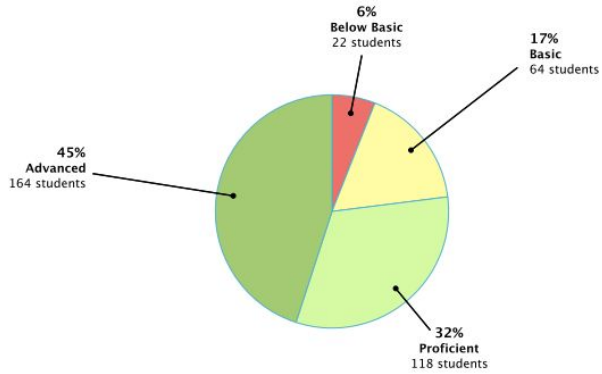
9th 83% Proficient or Advanced
10th 86% Proficient or Advanced
11th 73% Proficient or Advanced
12th 87% Proficient or Advanced

Comparison of 2021 and 2022 Proficiency

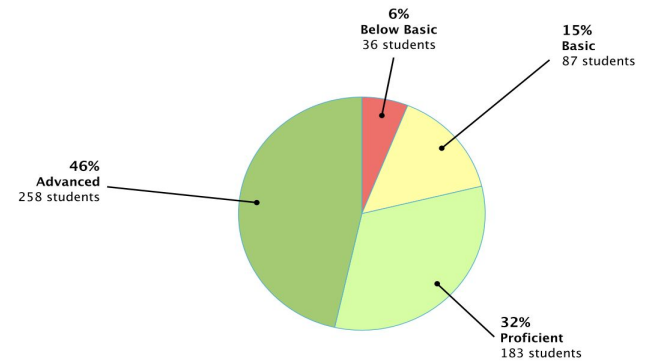
Key Observations

- There are somewhat fewer students in the Advanced range in 2022
- Percentage of students meeting proficiency (either Proficient range or Advanced) is within 5% when comparing 2022 to 2021 for grades 6, 8, 9, and 12
- 2022 Grades 7, 10, and 11 proficiencies are within +/-10% compared to 2021
- 2022 6th grade is now slightly higher in proficiency than in 2021, but not statistically significant
- Figures for Below Basic and Basic have tended to stay somewhat fixed

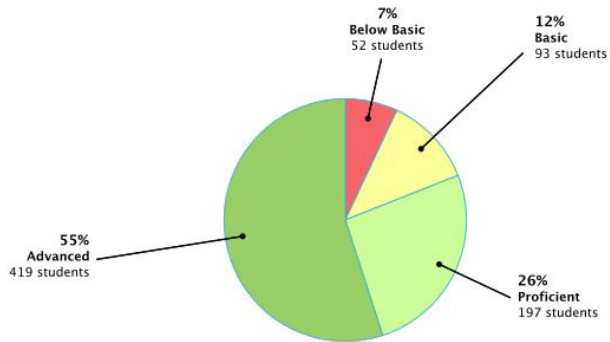
Comparison over Four Years



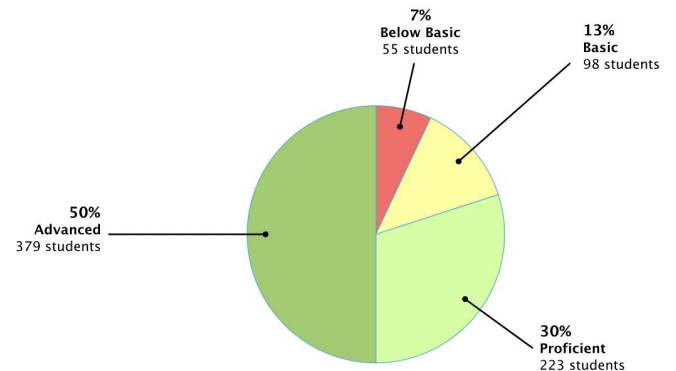
June 2019



June 2020



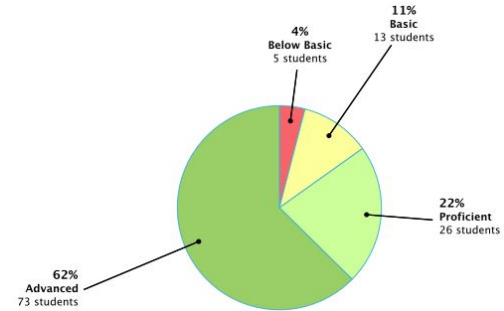
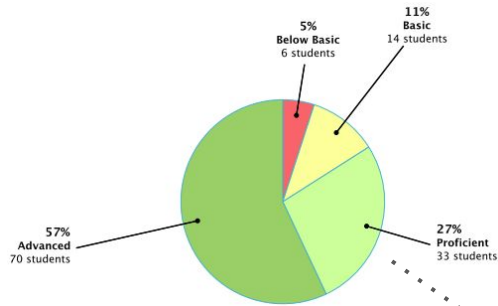
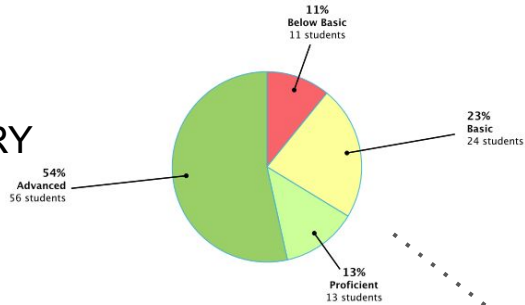
January 2021



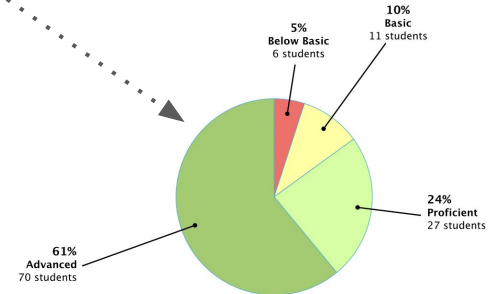
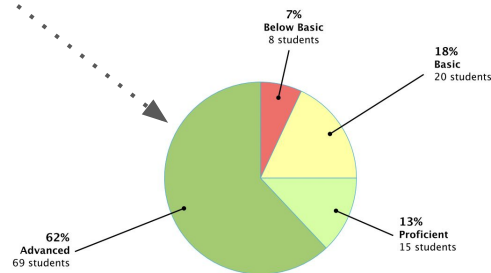
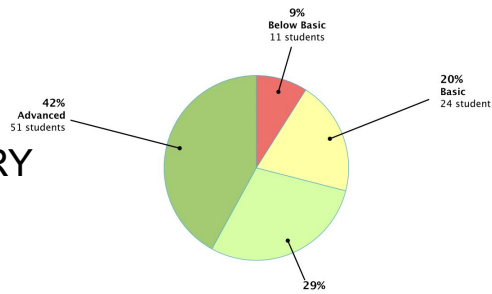
January 2022

Middle School Proficiency January 2021 and January 2022

JANUARY
2021



JANUARY
2022



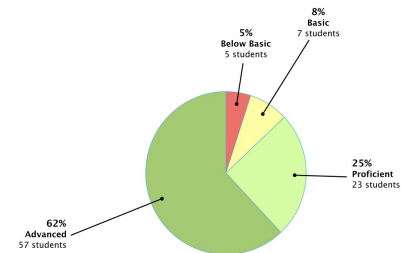
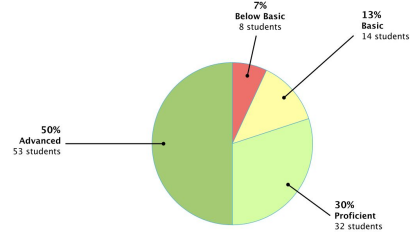
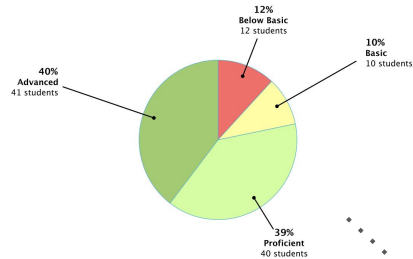
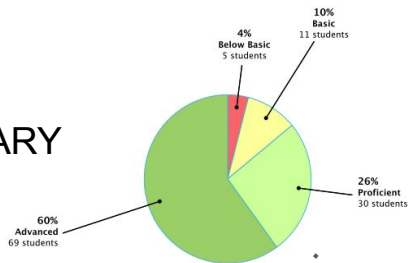
6th Grade

7th Grade

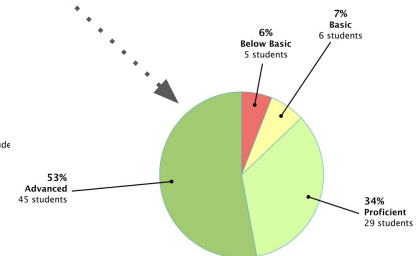
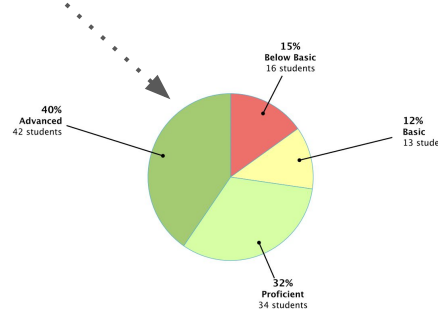
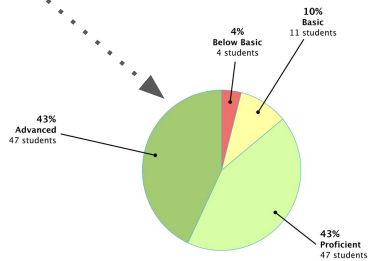
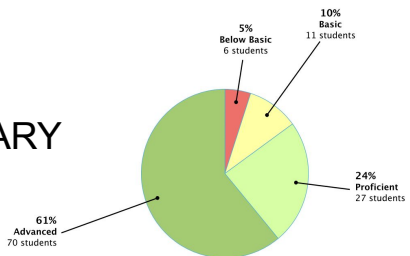
8th Grade

High School Proficiency January 2021 and January 2022

JANUARY
2021



JANUARY
2022



9th Grade

10th Grade

11th Grade

12th Grade

Test Activity Report







TOTAL READING INVENTORY STUDENTS: 791

Grade	TEACHERS	STUDENTS ENROLLED	STUDENTS TESTED ONCE	STUDENTS TESTED TWICE	STUDENTS TESTED THREE OR MORE TIMES	STUDENTS NOT TESTED
5	0	0	0	0	0	0
6	4	122	5	115	1	1
7	5	112	9	103	0	0
8	4	116	7	106	1	2
9	4	112	14	94	1	3
10	6	112	18	91	0	3
11	6	113	15	90	0	8
12	4	104	29	56	0	19

Senior Note: Of the 19 seniors who have not tested this year, 14 have tested proficient or above in prior years, and five have yet to reach proficiency. Student Support already has interventions in place for those five students.

January 2022 Growth Summary

Oakland School for the Arts (6-12) (658 total students)

Grade	FIRST TEST SCORE (AVG.) IN SELECTED TIME PERIOD	LAST TEST SCORE (AVG.) IN SELECTED TIME PERIOD	PERFORMANCE STANDARD
5	N/A	N/A	N/A
6	961	1,023	62 
7	1,119	1,153	34 
8	1,181	1,204	23 
9	1,223	1,241	18 
10	1,296	1,299	3 
11	1,271	1,271	0
12	1,379	1,380	1 

Senior Note: As with 2021, we are facing some challenges with getting seniors to complete the SRI and to put forth their best effort. 87% of seniors have at some point tested at proficient or advanced, while 6% tested Below Basic and 7% tested Basic. Interventions are already in place for most students who have never reached proficiency. We do not have growth figures for 48 seniors, but 39 of those 48 have tested at Proficient or above.

Cohort Growth and Average Growth by Grade Level

Cohort					
Class	2019 Growth	2020 Growth	2021 Growth	2022 Growth	Total Average
2028				62	62
2027			58	34	92
2026		116	27	23	166
2025	77	57	38	18	190
2024	106	47	35	3	191
2023	88	53	28	0	169
2022	66	34	7	1	108

The Cohort chart shows the average growth for each class for each year. There are four data points for grades 9-12, but only three for 8, 2 for 7, and 1 for 6.

The Grade Level chart shows the average growth of each grade level over four years. The blank spots are expected because data for students who have graduated is not available.

Grade Level					
Grade	2019 Growth	2020 Growth	2021 Growth	2022 Growth	Average
6	77	116	58	62	78.25
7	106	57	27	34	56.00
8	88	47	38	23	49.00
9	66	53	35	18	43.00
10		34	28	3	21.67
11			7	0	3.50
12			0	1	0.50

Both charts show that average growth decreases as students move into the upper grades. This is in line with typical SRI growth patterns.

2022 Middle School Growth

Grade 6 (116 total students)

PERFORMANCE STANDARD	FIRST TEST IN TIME PERIOD		LAST TEST IN TIME PERIOD	
	STUDENTS	PERCENTAGE OF STUDENTS	STUDENTS	PERCENTAGE OF STUDENTS
College and Career	7	6%	8	7%
Exceeds Mastery	38	33%	41	35%
Mastery	23	20%	35	30%
Progressing	35	30%	22	19%
Emerging	13	11%	10	9%

6th grade

3 students out of Emerging

16 students moved to Mastery

3 students moved to Exceeds Mastery

1 student moved to College and Career

Grade 7 (103 total students)

PERFORMANCE STANDARD	FIRST TEST IN TIME PERIOD		LAST TEST IN TIME PERIOD	
	STUDENTS	PERCENTAGE OF STUDENTS	STUDENTS	PERCENTAGE OF STUDENTS
College and Career	13	13%	14	14%
Exceeds Mastery	47	46%	52	50%
Mastery	21	20%	13	13%
Progressing	15	15%	18	17%
Emerging	7	7%	6	6%

7th grade

1 students out of Emerging

2 students fell to Progressing

5 students moved to Exceeds Mastery

1 student moved to College and Career

Grade 8 (107 total students)

PERFORMANCE STANDARD	FIRST TEST IN TIME PERIOD		LAST TEST IN TIME PERIOD	
	STUDENTS	PERCENTAGE OF STUDENTS	STUDENTS	PERCENTAGE OF STUDENTS
College and Career	17	16%	22	21%
Exceeds Mastery	43	40%	43	40%
Mastery	30	28%	25	23%
Progressing	10	9%	11	10%
Emerging	7	7%	6	6%

8th grade

1 students out of Emerging

0 students moved to Mastery

5 students moved to Exceeds Mastery

5 student moved to College and Career

2022 High School Growth

Grade 9 (95 total students)

PERFORMANCE STANDARD	FIRST TEST IN TIME PERIOD		LAST TEST IN TIME PERIOD	
	STUDENTS	PERCENTAGE OF STUDENTS	STUDENTS	PERCENTAGE OF STUDENTS
College and Career	27	28%	26	27%
Exceeds Mastery	21	22%	24	25%
Mastery	29	31%	32	34%
Progressing	13	14%	11	12%
Emerging	5	5%	2	2%

Grade 10 (91 total students)

PERFORMANCE STANDARD	FIRST TEST IN TIME PERIOD		LAST TEST IN TIME PERIOD	
	STUDENTS	PERCENTAGE OF STUDENTS	STUDENTS	PERCENTAGE OF STUDENTS
College and Career	38	42%	39	43%
Exceeds Mastery	2	2%	2	2%
Mastery	39	43%	40	44%
Progressing	8	9%	8	9%
Emerging	4	4%	2	2%

Grade 11 (90 total students)

PERFORMANCE STANDARD	FIRST TEST IN TIME PERIOD		LAST TEST IN TIME PERIOD	
	STUDENTS	PERCENTAGE OF STUDENTS	STUDENTS	PERCENTAGE OF STUDENTS
College and Career	29	32%	35	39%
Exceeds Mastery	2	2%	1	1%
Mastery	33	37%	29	32%
Progressing	14	16%	12	13%
Emerging	12	13%	13	14%

Grade 12 (56 total students)

PERFORMANCE STANDARD	FIRST TEST IN TIME PERIOD		LAST TEST IN TIME PERIOD	
	STUDENTS	PERCENTAGE OF STUDENTS	STUDENTS	PERCENTAGE OF STUDENTS
College and Career	31	55%	29	52%
Exceeds Mastery	0	0%	2	4%
Mastery	17	30%	18	32%
Progressing	4	7%	3	5%
Emerging	4	7%	4	7%

9th grade

3 students out of Emerging
 5 students moved to Mastery
 2 students moved to Exceeds Mastery
 1 student dropped from College and Career

10th grade

2 students out of Emerging
 2 students moved to Mastery
 1 student moved to Exceeds Mastery
 1 student moved to College and Career

11th grade

1 student dropped to Emerging
 1 student moved to Mastery
 7 students moved to Exceeds Mastery
 or College and Career

12th grade* (Incomplete data set)

0 students out of Emerging
 1 student moved to Mastery
 1 student moved to Exceeds Mastery
 or College and Career

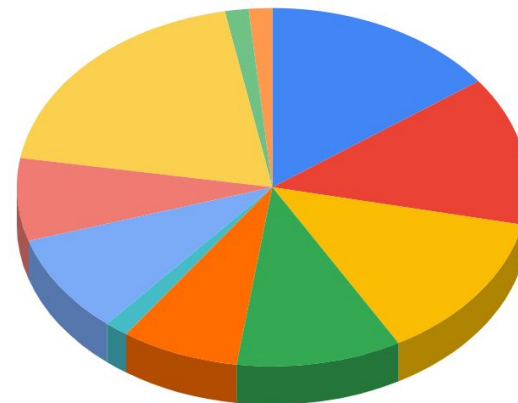


Coordination of Student Services

- Referral system & progress monitoring is effective to identify need for **Tier 2** support.
 - Referrals made by teachers/staff
 - 36 students self requested counseling or drop in services
 - 51 students in or concluded short term counseling with our Mental Health Team
 - 17 students have returned from hospitalization with individualized support plan

COST Referrals

- Academics
- Academics, Attendance
- Academics, Behavior
- Academics, Attendance, Health
- Attendance
- Attendance, Behavior, Health
- Behavior
- Behavior, Health
- Health
- Health, Academics
- Social





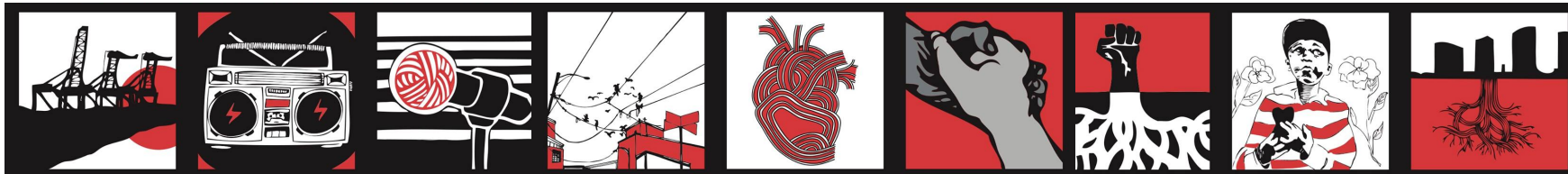
COS: Academic Support & Intervention

- 20 Middle School students, 46 high school students with 504s
- 44 Middle School students, 45 high school students with IEPs
- Summer School & Fall Credit Recovery
 - 3 students completed credits in June 2021 without the 5th year
 - **64 current students** projected to be back on track for graduation (~15% of HS)
- Academic support period for HS
- Increased enrollment in Lit & Math Supports
- English & Economics Recovery Semester Two
- Summer 2021 Recovery (tentative)



Covid Update

- School closure
 - Due to staff shortage (19 people out in one day)
 - Only 3 people out when we returned
 - J13A process in motion
- Updated Protocols
 - N95/KN95 requirement
 - Vaccination requirement
- Mitigation Strategies
 - On-site testing
 - Masking
 - Merv 13 installed in HVAC in addition to units in classrooms
- Vaccination mandate postponed until August at OUSD
- Town Hall earlier this week
- The data (next slide)

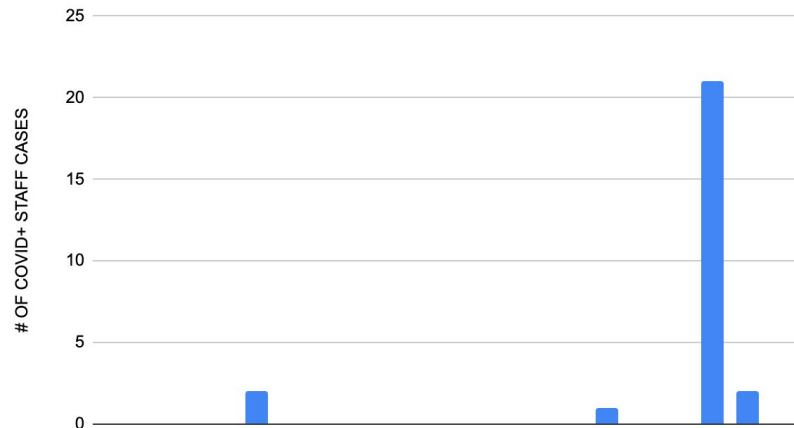


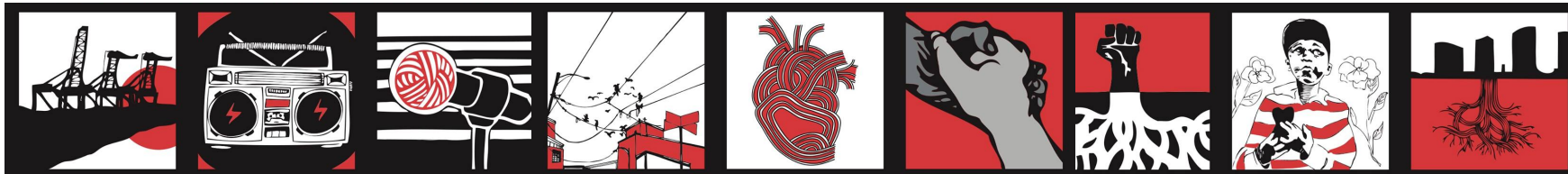
The Numbers - Week 1-22

OF COVID+ STUDENT CASES 21-22



OF COVID+ STAFF CASES 21-22

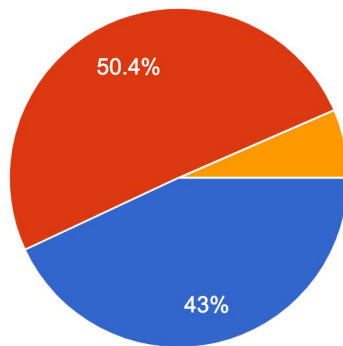




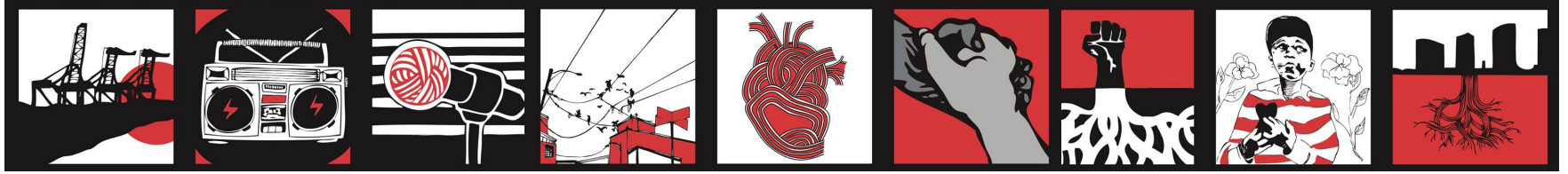
Covid Survey Feedback

Which best describes your current level of comfortability with OSA's Covid response and protocols:

230 responses



- OSA has been appropriately responsive and I feel comfortable sending my student to school each day
- OSA has been appropriately responsive, though I still have concerns sending my student to school each day due to covid
- OSA has not been appropriately responsive, therefore I have concerns sending my student to school each day



Board Questions/Feedback

Next Month - Equity Task Force Progress Update