



OSA Board of Directors Meeting

September 23, 2021



School Report Agenda

- ❖ Executive Director's Report
- ❖ Principal's Report
- ❖ Finance Report



Executive Director's Report

❖ 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	\$56,300	\$87,000	\$600,000	15%
Spring Benefit (Heart of Oakland)	\$117,000	\$0	\$0	\$100,000	0%
Grants/Foundations/Corporations	\$285,000	\$89,000	\$108,500	\$300,000	36%
Total	\$880,000	\$145,300	\$195,500	\$1,000,000	20%



Executive Director's Report

- ❖ Advancement Update
 - \$67K in grants pending; \$73K more slated for submission
 - Faculty fundraising training complete
 - Parent fundraising training coming up October 6th from 6:30-8:00 in alliance with APT
 - Volunteer opportunities live - please join us!

OAKLAND SCHOOL FOR THE ARTS PRESENTS

CREATIVITY TAKES COURAGE

WATCH PARTY BENEFIT
SUPPORTING OSA'S ANNUAL FUND

Thursday, 10.21.21, 6PM

Stream Online on OSA's Watch Party Benefit Page:
www.avstream.me/osawatchpartybenefit

Celebrate the artwork of OSA students, hear
about OSA's history, and enjoy the show!

RSVP AND MORE:
www.avstream.me/osawatchpartybenefit

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Public Comment



Principal's Report

- ❖ COVID Update
- ❖ Return to In-Person Survey Feedback Data



New Student Body President

Daz Hearon

Daz will be joining board meeting beginning next month.





Week 1-5 COVID Data

1 total confirmed student positive cases

2 total confirmed faculty cases

77 total students sent home with symptoms

14 total faculty sent home with symptoms



New Health and Safety Developments

- ❖ Weekly Covid update now includes video update
- ❖ Weekly Covid update now on school website
- ❖ Vaccination clinic yesterday for all OSA community (Dose two on 10/13)
- ❖ Site Testing Kits have arrived (Over 1000 tests)
- ❖ OSA partnered with APT on Covid Town Hall (Recording shared on Konstella)
- ❖ Preparing for upcoming flu season



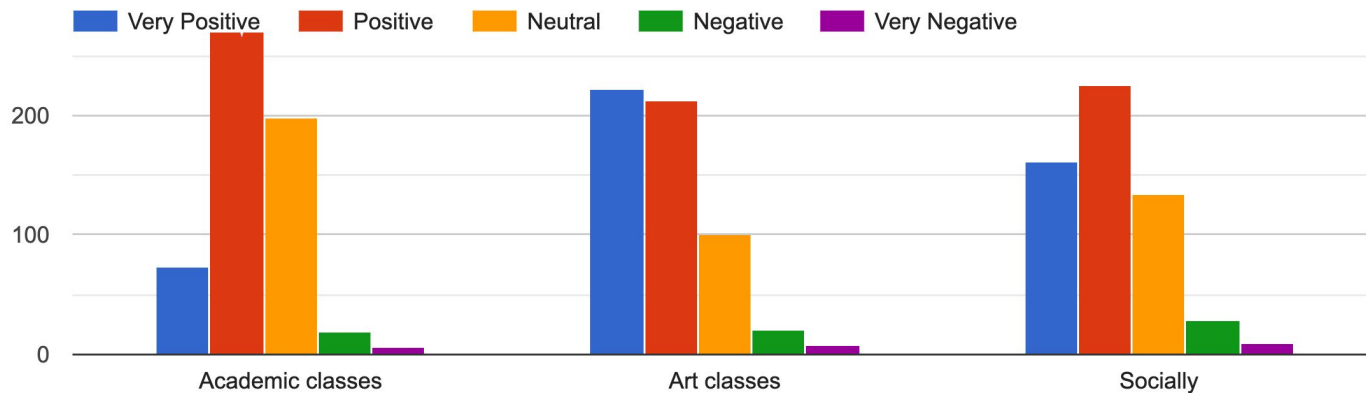
Community Feedback Survey Data

- ❖ Recent brief survey developed in partnership with Rachel Estrella from APT with the following number of respondents thus far:
 - 574 students
 - 423 parents/guardians
 - 50 teachers



Students

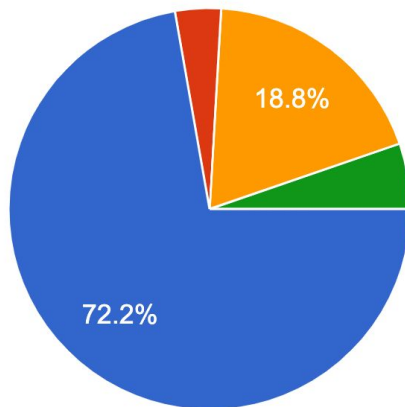
Which of the following best describes your average daily experience at OSA so far this school year?:





Which of the following best describes your vaccination status?:

569 responses

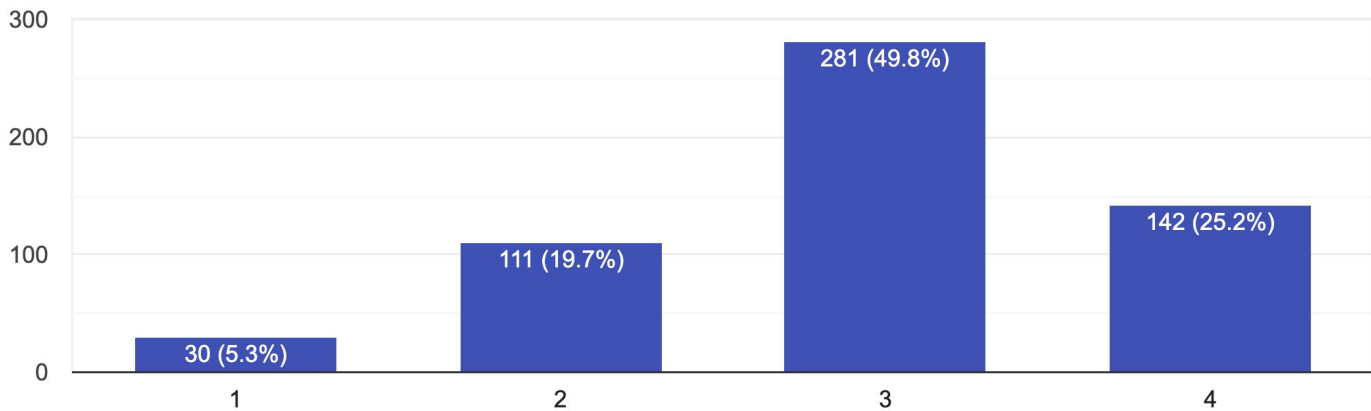


- Fully vaccinated
- Partially vaccinated
- Not vaccinated
- Decline to state



Please express your level of confidence with OSA's health and safety protocols on the scale below?:

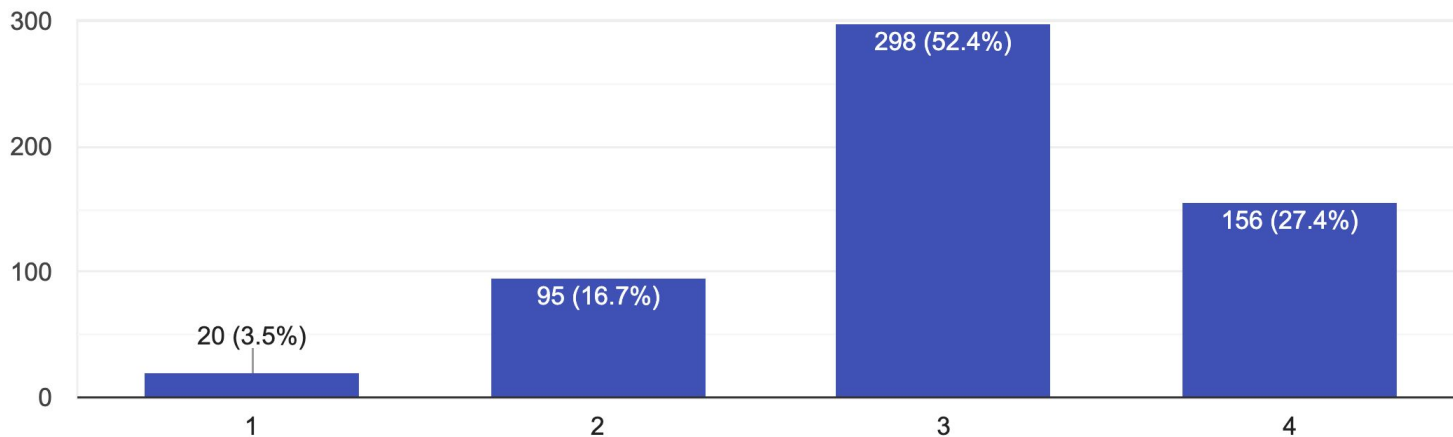
564 responses





Where would you place yourself on the scale below in regards to your current ability to manage your school work:

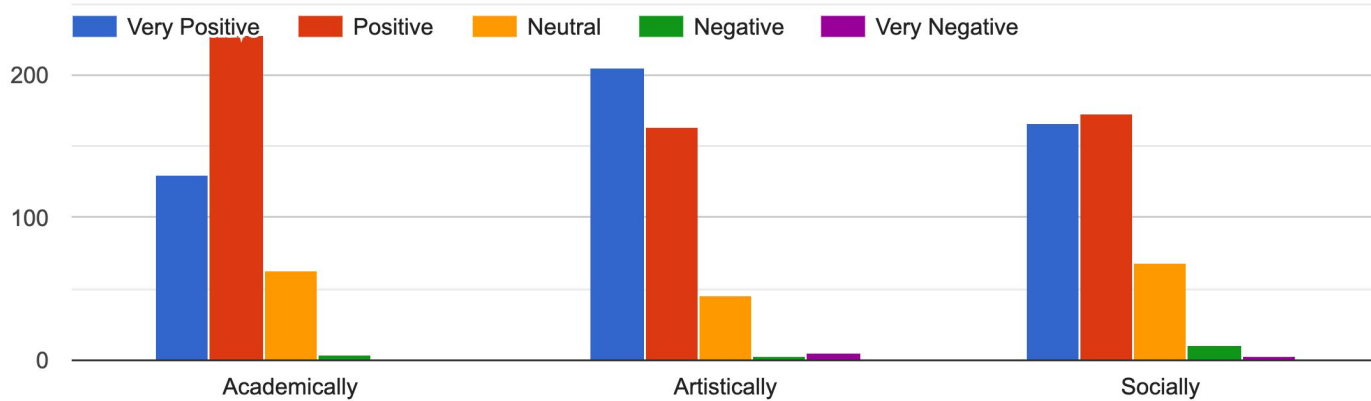
569 responses





Parents/Guardians

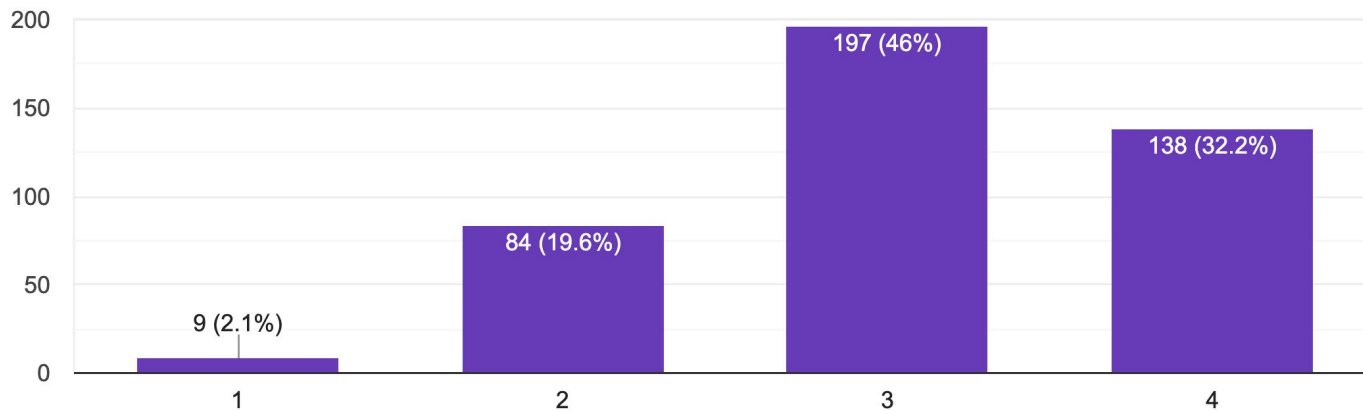
Which of the following best describes your student's daily experience at OSA so far this school year?:





Please express your level of confidence with OSA's health and safety protocols on the scale below?:

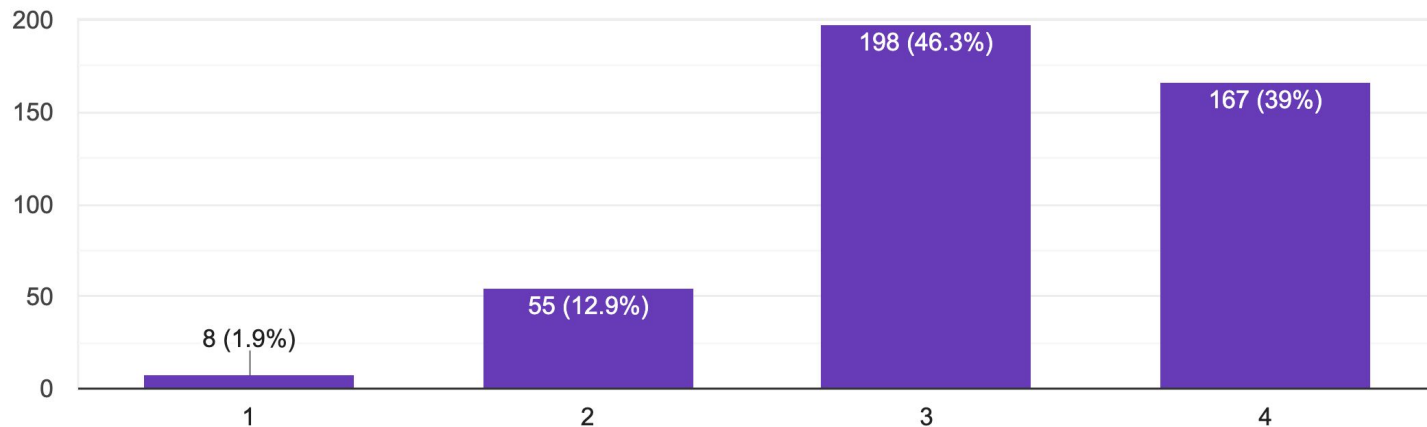
428 responses





Where would you place your student on the scale below in regards to their current ability to manage their school work:

428 responses

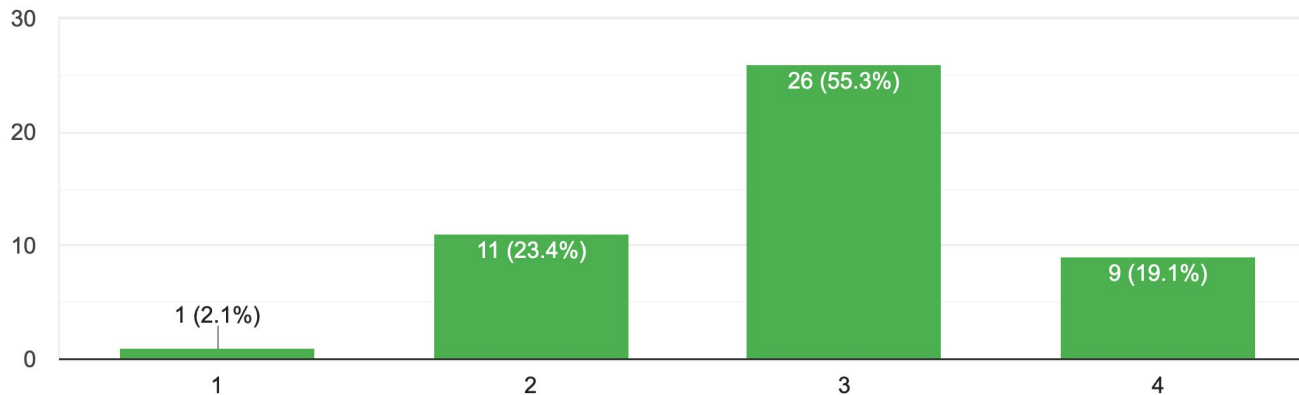




Teachers

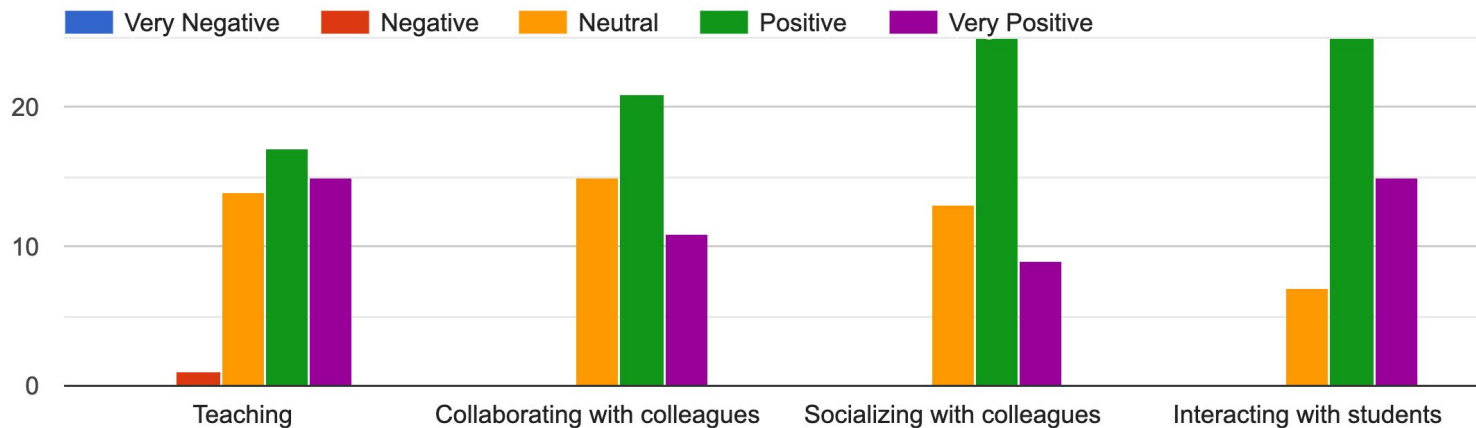
Indicate on the scale below your level of comfortability teaching in-person at OSA in terms of health and safety?:

47 responses





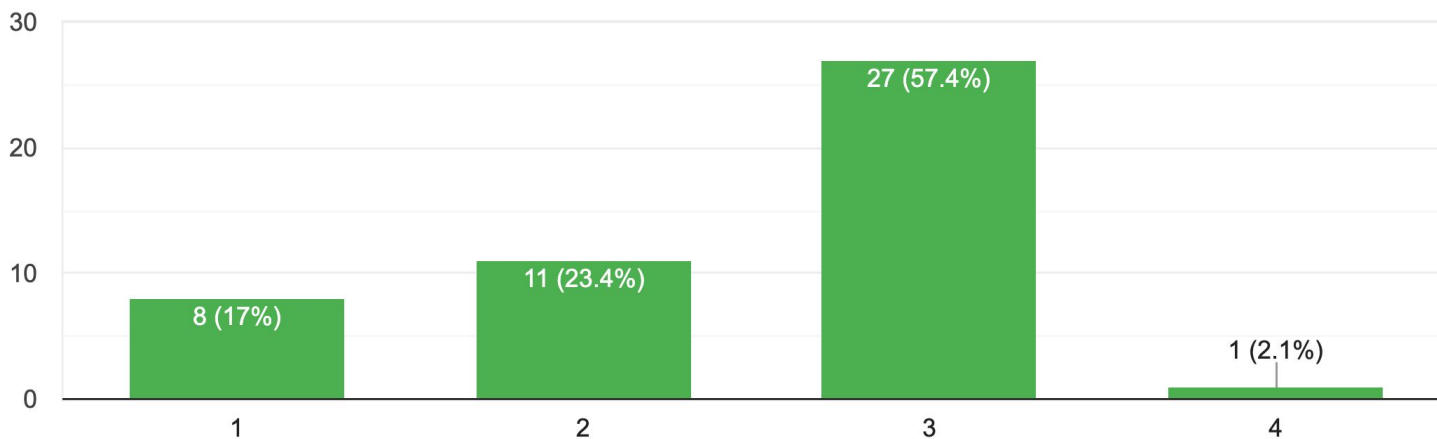
Indicate on the scale below your average daily experience at OSA so far this school year?:





Indicate on the scale below your current status in your ability to manage your job responsibilities:

47 responses





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Questions?



Public Comment



Finance Report - Unaudited Actuals

- ❖ The unaudited actuals are financial statements summarizing the financial data from the July 1 - June 30 period. They are produced by the school, reviewed and approved by the Board and then sent to OUSD no later than September 1st. This data is then audited by an independent third-party auditor who will verify the report and note any discrepancies in their audit report.
- ❖ OSA's Finance Committee met, reviewed and approved the unaudited actuals.
- ❖ The Finance Committee is asking for Board approval. The finalized report was sent and approved by OUSD on behalf of OSA's board by the deadline.



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	2021-22 Adopted	2021-22-21 REVISED	2022-23	2023-24
NAME				
TOTAL ENROLLMENT	820	800	815	815
AVERAGE DAILY ATTENDANCE	787.2	752.0	766.1	766.1
REVENUE				
State LCFF Revenue	\$ 7,646,224	\$ 7,285,674	\$ 7,608,690	\$ 7,844,882
Federal Revenue	\$ 140,555	\$ 139,830	\$ 355,005	\$ 141,679
Other State Revenue	\$ 1,793,389	\$ 2,101,232	\$ 1,682,502	\$ 1,916,824
Local Revenue	\$ 1,489,387	\$ 1,504,387	\$ 1,624,387	\$ 1,829,387
TOTAL REVENUE	\$ 11,069,555	\$ 11,031,123	\$ 11,270,584	\$ 11,732,772
EXPENSES				
Certificated Salaries	\$ 5,316,438	\$ 5,324,459	\$ 5,388,685	\$ 5,470,515
Classified Salaries	\$ 1,309,731	\$ 1,321,303	\$ 1,301,303	\$ 1,264,703
Benefits	\$ 1,762,946	\$ 1,773,592	\$ 1,976,391	\$ 1,985,532
TOTAL PERSONNEL EXPENSES	\$ 8,389,115	\$ 8,419,354	\$ 8,666,379	\$ 8,720,750
Books and Supplies	\$ 312,195	\$ 348,195	\$ 348,195	\$ 348,195
Services and Other Operating Expenses	\$ 2,170,342	\$ 2,209,330	\$ 2,395,347	\$ 2,914,709
Capital Outlay	\$ 183,324	\$ 183,324	\$ 120,831	\$ 32,170
Other Outgoing	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER EXPENSES	\$ 2,665,861	\$ 2,740,849	\$ 2,864,373	\$ 3,295,074
TOTAL EXPENSES	\$ 11,054,976	\$ 11,160,203	\$ 11,530,752	\$ 12,015,824
SUMMARY				
SURPLUS/(DEFICIT)	\$ 14,579	\$ (129,080)	\$ (260,168)	\$ (283,051)
% of LCFF Revenue	0.2%	-1.8%	-3%	-4%
BEGINNING FUND BALANCE	\$ 6,965,247	\$ 6,965,247	\$ 6,836,167	\$ 6,575,999
ENDING BALANCE	\$ 6,979,826	\$ 6,836,167	\$ 6,575,999	\$ 6,292,948

Notable Changes:

- LCFF Revenue: Enrollment and ADA data updated in the calculator
- State In Person Learning Allocation increased
- 20-21 Unspent Expanded Learning (ELO) & In Person Instruction (IPI) deferred revenue was recognized
- Included 4 months of VA space rental
- Increased housekeeping for janitorial, alarm and security for VA space

Anticipated Shifts:

- The State budget included many new funding programs and we are waiting for more information to be released
- No major shifts are anticipated at the moment.

Cash Flow:

- Currently cash flow shows projects an ending cash balance of \$1,413,372 on June 30, 2021. This includes an initial \$500k STRS payment and \$35K per month payment while we explore the appeal process.



Public Comment