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**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Dollars Raised FY21</th>
<th>Dollars Raised FY21, YTD</th>
<th>Dollars Raised FY22, YTD</th>
<th>Goal FY22</th>
<th>% to Goal FY22, YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Fund Campaign</td>
<td>$478,000</td>
<td>$56,300</td>
<td>$87,000</td>
<td>$600,000</td>
<td>15%</td>
</tr>
<tr>
<td>Spring Benefit (Heart of Oakland)</td>
<td>$117,000</td>
<td>$0</td>
<td>$0</td>
<td>$100,000</td>
<td>0%</td>
</tr>
<tr>
<td>Grants/Foundations/Corporations</td>
<td>$285,000</td>
<td>$89,000</td>
<td>$108,500</td>
<td>$300,000</td>
<td>36%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$880,000</strong></td>
<td><strong>$145,300</strong></td>
<td><strong>$195,500</strong></td>
<td><strong>$1,000,000</strong></td>
<td><strong>20%</strong></td>
</tr>
</tbody>
</table>
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

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

- Academic classes
- Art classes
- Socially

- Very Positive
- Positive
- Neutral
- Negative
- Very Negative
Which of the following best describes your vaccination status?:
569 responses

- Fully vaccinated: 72.2%
- Partially vaccinated: 18.8%
- Not vaccinated: 1.5%
- Decline to state: 5.5%
Please express your level of confidence with OSA's health and safety protocols on the scale below?:

564 responses

- 30 (5.3%)
- 111 (19.7%)
- 281 (49.8%)
- 142 (25.2%)
Where would you place yourself on the scale below in regards to your current ability to manage your school work:

569 responses

- 1: 20 (3.5%)
- 2: 95 (16.7%)
- 3: 298 (52.4%)
- 4: 156 (27.4%)
Parents/Guardians

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

- Very Positive
- Positive
- Neutral
- Negative
- Very Negative

Academically

Artistically

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

428 responses

<table>
<thead>
<tr>
<th>Level</th>
<th>Confidence</th>
<th>Count</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2.1%</td>
<td>9</td>
<td>2.1%</td>
</tr>
<tr>
<td>2</td>
<td>19.6%</td>
<td>84</td>
<td>19.6%</td>
</tr>
<tr>
<td>3</td>
<td>46%</td>
<td>197</td>
<td>46%</td>
</tr>
<tr>
<td>4</td>
<td>32.2%</td>
<td>138</td>
<td>32.2%</td>
</tr>
</tbody>
</table>
Where would you place your student on the scale below in regards to their current ability to manage their school work:

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

- 1 (2.1%)
- 2 (23.4%)
- 3 (55.3%)
- 4 (19.1%)
Indicate on the scale below your average daily experience at OSA so far this school year?:

- Teaching
- Collaborating with colleagues
- Socializing with colleagues
- Interacting with students

Scale categories:
- Very Negative
- Negative
- Neutral
- Positive
- Very Positive
Indicate on the scale below your current status in your ability to manage your job responsibilities:

47 responses

- 1: 8 (17%)
- 2: 11 (23.4%)
- 3: 27 (57.4%)
- 4: 1 (2.1%)
Questions?
Public Comment
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.
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