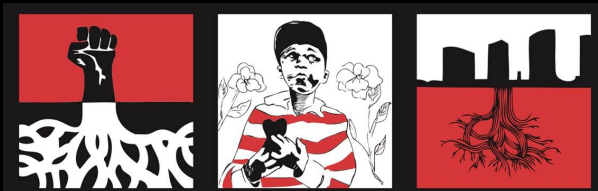
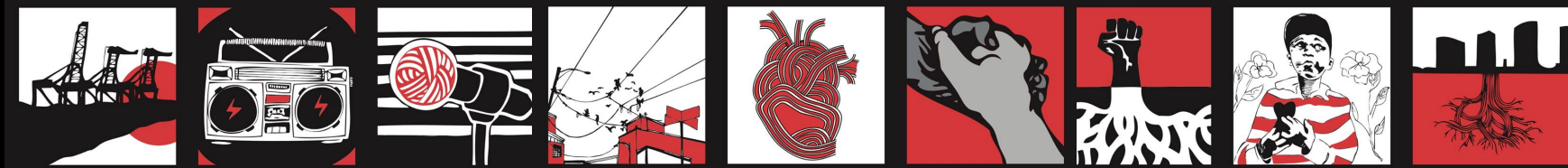




Board Meeting:

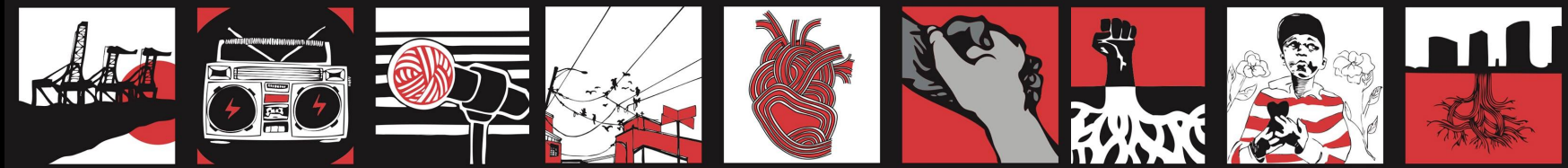
May 22, 2021





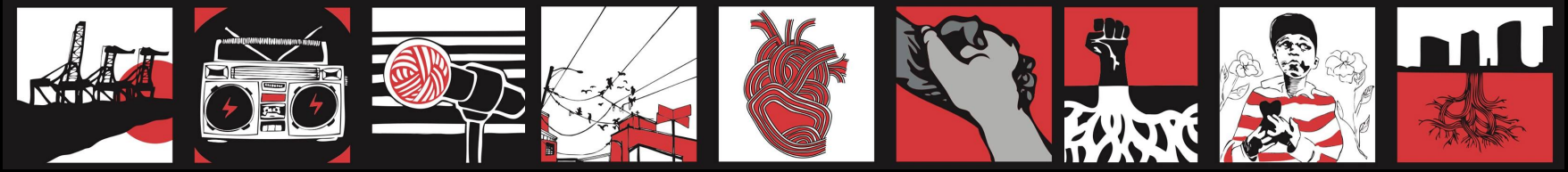
OSA Board Meeting / Retreat Agenda:

Draft LCAP Report
Draft Budget Report



LCAP report

What is the LCAP and why is it important?



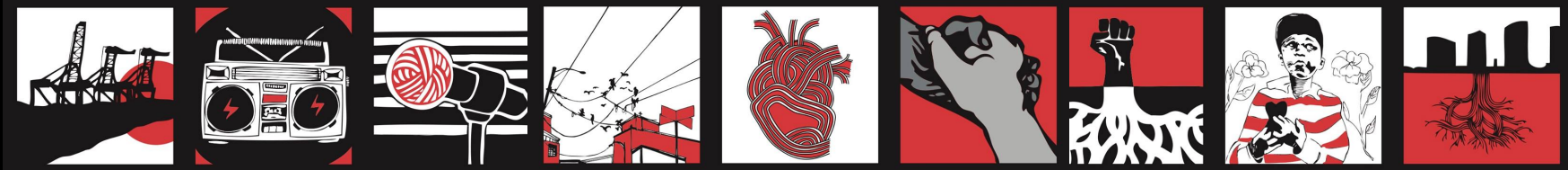
LCAP (Local Control Accountability Plan)

- One of several annual compliance documents the school submits.
- The LCAP guides priorities in the budget development process.
- This is a public review of our draft document, to share with the board and community, and provide opportunity for input.
- The final document will be presented for a vote at the June Board meeting and will be posted on our website afterward.



The Three LCAP Documents:

- Budget Overview - *a snapshot for parents of how we spend our money.*
- Annual Update - *checking in to see how we did on our previous goals.*
- LCAP - *creating goals for the future.*



LCAP Terminology:

- Unduplicated Pupil Percentage (**UPP**) - *schools get additional funding for students in three subgroups (ELL, Foster, Low-Income). If a student is in several subgroups, they are only counted once for funding purposes.*
- Local Educational Agency (**LEA**) - *otherwise known as OSA.*
- Local Control Funding Formula (**LCFF**) - *the rubric by which schools in California receive funding, based on their specific student populations and attendance.*



LCFF Funding Rubric:

Base Grant- amount given to schools per pupil. We only receive a percentage of these funds based on the days the student attends school.

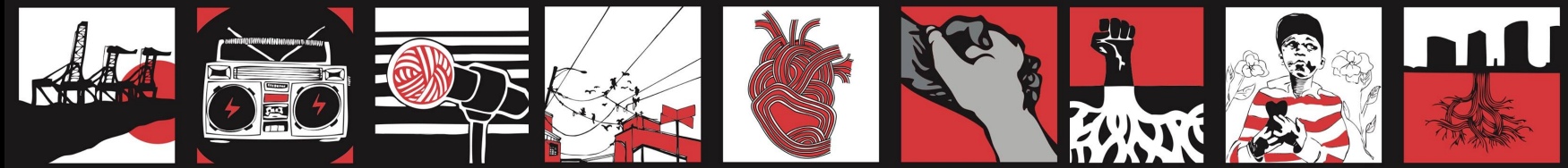
Supplemental Grant - we receive the base grant * 20%, based on attendance, for our UPP students.

Concentration Grant - schools with 55% or higher UPP students receive base grant * 50%, based on attendance for UPP students.



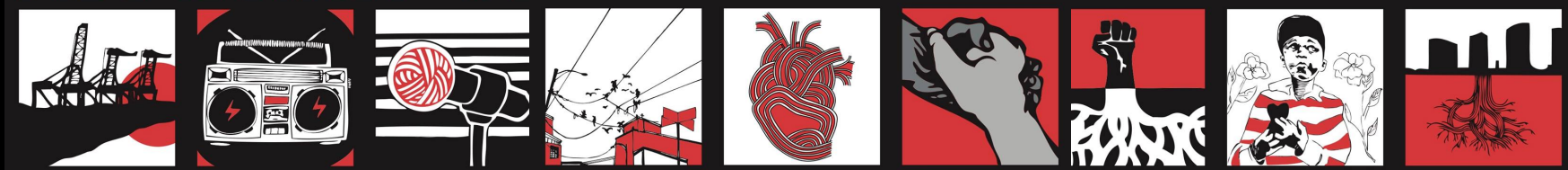
OSA's LCAP Consists of Five Goals & Supporting Action Steps

- In alignment with Charter, WASC, and Strategic Plan goals.
- Utilized community input from surveys, emails, Town Halls, Board Meetings, feedback to Candice from stakeholder groups, all the communication which has been shared throughout this year.



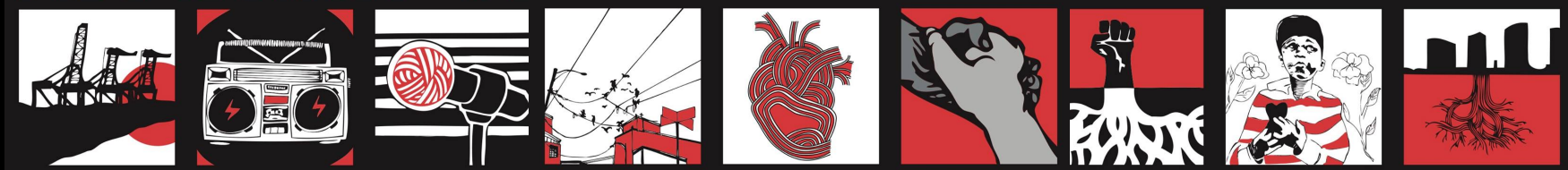
Goal One:

The staff and administration will develop a plan, based on data, to ensure rigorous curriculum and quality instruction that challenges all students.



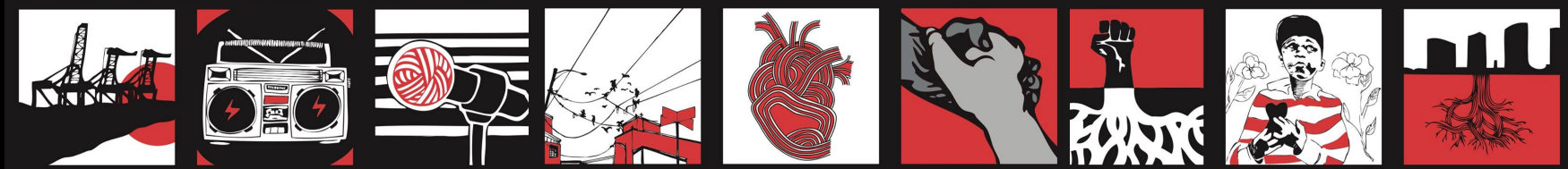
Goal Two:

The school will continue to integrate the CTE pathway model program with their existing academic and arts programs to prepare students for college and career readiness.



Goal Three:

The site administration will provide additional resource allocation towards social-emotional supports for students and families to address the health and wellness of students.



Goal Four:

The faculty, staff, and administration will embed culturally responsive practices within the organization, thereby promoting equity, inclusivity, and strengthening a sense of identity throughout the school.



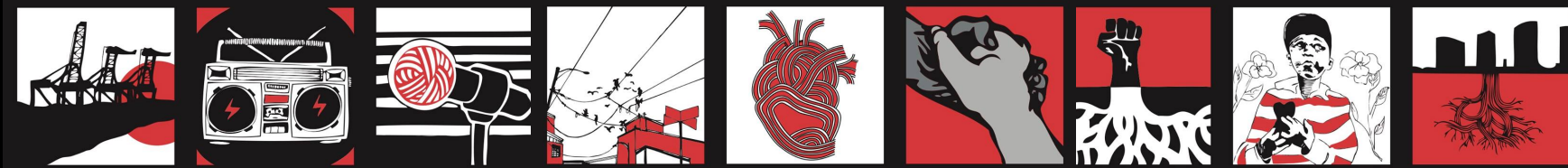
Goal Five:

The administration and staff will develop and utilize a schoolwide systematic assessment plan to collect, analyze, and interpret the data needed to make decisions about curriculum, teaching practices, professional development, and program effectiveness.



Next Steps:

- Working in partnership with budget development informs the numbers we input for the final version of our LCAP.
- To read the draft LCAP in more detail, please visit the Governance page on our website.
- To provide input or feedback, please visit the LCAP Input page also available on the Governance page of our website.



How to find this information on our website:

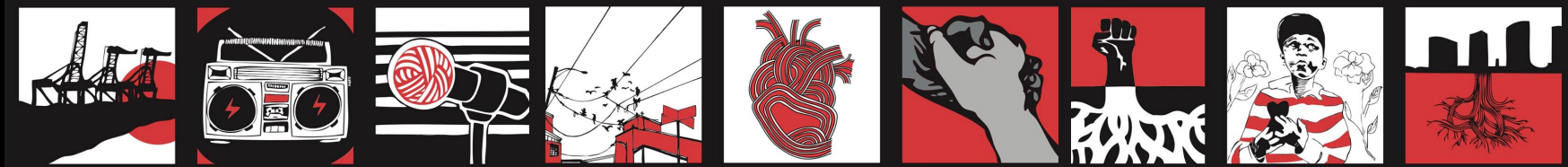
oakarts.org/ABOUT/Public-Information--Accountability/index.html

SIS PS LisaCal Zoom Website OSA Shared Trello Miro OSA Connects CC

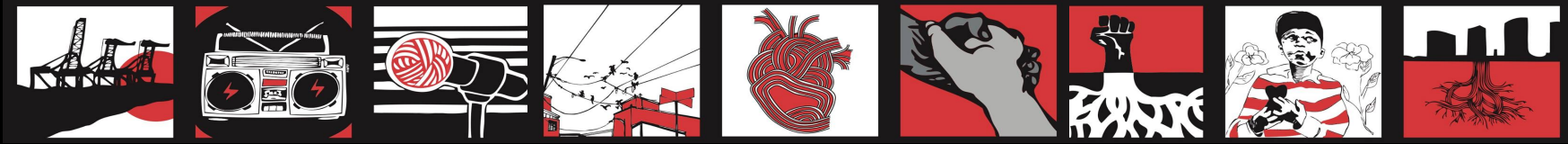
HOME ABOUT ▾ ACADEMICS ▾ ARTS ▾ FAMILY RESOURCES ▾ ENR

Local Control Accountability Plan (LCAP)

- The Final LCAP will be published by July 1, 2021.
- DRAFT LCAP Packet ([Budget Overview](#)) ([Annual Update](#)) ([Draft LCAP](#))
- [DRAFT LCAP Community Input form](#)
- [LCAP 2019-20 \(EN/Spanish\)](#)
- [LCAP 2017-18 \(EN\) \(Spanish\) \(Chinese\)](#)
- [LCAP 2016-17](#)
- [LCAP 2015-16](#)
- [LCAP 2013-14](#)



Public Comment



Current 20-21 Budget Projections

- Shows our original budget adoption in June of 2020
- Includes one time grant funding received during the 20-21 school year
- Includes receipt of ADA growth funding
- Includes PPP forgiveness
- Includes STRS placeholder

Oakland School for the Arts



	NAME	2020-21 ADOPTED	2020-21 REVISED	VARIANCE
	TOTAL ENROLLMENT	820	820	-
	AVERAGE DAILY ATTENDANCE	779.0	779.0	-
REVENUE	State LCFF Revenue	\$ 6,602,733	\$ 6,936,390	\$ 333,657
	Federal Revenue	\$ 151,127	\$ 1,989,035	\$ 1,837,908
	Other State Revenue	\$ 1,632,178	\$ 1,689,453	\$ 57,275
	Local Revenue	\$ 1,465,054	\$ 1,416,371	\$ (48,683)
	TOTAL REVENUE	\$ 9,851,092	\$ 12,031,250	\$ 2,180,158
EXPENSES	Certificated Salaries	\$ 3,796,894	\$ 4,941,437	\$ 1,144,543
	Classified Salaries	\$ 2,145,675	\$ 1,131,592	\$ (1,014,083)
	Benefits	\$ 1,772,009	\$ 2,956,394	\$ 1,184,384
	TOTAL PERSONNEL EXPENSES	\$ 7,714,578	\$ 9,029,423	\$ 1,314,845
	Books and Supplies	\$ 326,371	\$ 321,473	\$ (4,898)
	Services and Other Operating Expenses	\$ 1,986,946	\$ 1,940,885	\$ (46,061)
	Capital Outlay	\$ 243,000	\$ 243,000	\$ -
	Other Outgoing	\$ -	\$ -	\$ -
	TOTAL OTHER EXPENSES	\$ 2,556,317	\$ 2,505,358	\$ (50,959)
	TOTAL EXPENSES	\$ 10,270,896	\$ 11,534,781	\$ 1,263,885
SUMMARY	SURPLUS\DEFICIT	\$ (419,804)	\$ 496,469	\$ 916,272
	<i>% of LCFF Revenue</i>	<i>-6.4%</i>	<i>6.9%</i>	<i>12.7%</i>



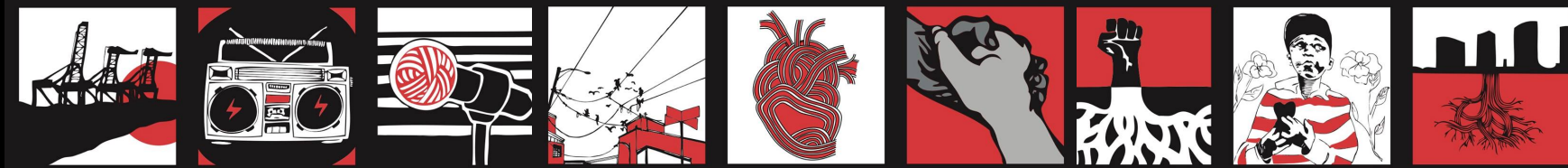
Current 21-22 Budget Projections

- Included in this model are annual step increases per the established schedule and also models a 21/22 3% raise increase (union approved)
- Includes JEDI Coordinator, Step It Up Program Expenses, & Summer Programming, mental health counselor position (.8 FTE)
- One time grant funding has been added which offset many of the projected expenses such as tech, cleaning, PPE, PD, curriculum, etc.
- Recommended raises for admin/staff are included
- Possible Areas of Savings:
 - FOX Rent contribution projected at \$573,000 (worst case scenario)

Oakland School for the Arts



NAME		2021-22 Prelim	2022-23	2023-24
	TOTAL ENROLLMENT	820	820	820
	AVERAGE DAILY ATTENDANCE	787.2	787.2	787.2
REVENUE	State LCFF Revenue	\$ 7,646,224	\$ 7,849,497	\$ 8,091,142
	Federal Revenue	\$ 140,555	\$ 360,048	\$ 142,404
	Other State Revenue	\$ 1,979,317	\$ 1,597,755	\$ 1,597,755
	Local Revenue	\$ 1,389,387	\$ 1,514,387	\$ 1,669,387
	TOTAL REVENUE	\$ 11,155,483	\$ 11,321,687	\$ 11,500,688
EXPENSES	Certificated Salaries	\$ 5,244,237	\$ 5,371,883	\$ 5,452,395
	Classified Salaries	\$ 1,196,677	\$ 1,185,877	\$ 1,185,877
	Benefits	\$ 1,693,737	\$ 1,893,764	\$ 1,909,185
	TOTAL PERSONNEL EXPENSES	\$ 8,134,651	\$ 8,451,524	\$ 8,547,458
	Books and Supplies	\$ 317,195	\$ 317,195	\$ 317,195
	Services and Other Operating Expenses	\$ 2,714,609	\$ 2,678,342	\$ 2,692,758
	Capital Outlay	\$ 183,324	\$ 120,831	\$ 32,170
	Other Outgoing	\$ -	\$ -	\$ -
	TOTAL OTHER EXPENSES	\$ 3,215,128	\$ 3,116,368	\$ 3,042,123
TOTAL EXPENSES	\$ 11,349,779	\$ 11,567,892	\$ 11,589,581	
SUMMARY	SURPLUS\DEFICIT	\$ (194,296)	\$ (246,205)	\$ (88,893)
	<i>% of LCFF Revenue</i>	-2.5%	-3%	-1%



Public Comment