



# NORTH OAKLAND COMMUNITY CHARTER SCHOOL

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March 2017

State of School Report

To: North Oakland Community Charter School Board of Directors

From: Stephen Ajani, Head of School

## **Month in Review**

It has been a busy and exciting month and NOCCS. Below are many of the things we have prioritized in the last month.

- State testing
- Mandated Civil Rights Data Survey
- Educate 78 document collections and interviews
- Woolman trip(6-8) and end of year event planning
- Recruiting, hiring and starting the onboarding process of new staff members
- Student enrollment
- LCAP draft
- Planning for next school year
- Educate 78 Teacher Retention grant application
- Auction
- Audit

## **Staffing**

We are fully staffed for the 17-18 SY with the exception of the following positions:

- 4/5 Lead Teacher
- 6-8 Teacher Intern
- Office Manager
- Physical Education

## **NOCCS 2016-17 Goals**

Core Value focus of the year

A caring community of learners: Our school seeks to be a place where teachers, parents, and children create stable, warm, supportive relationships. We believe that the social climate is as important as the academic subjects taught in our classrooms. It is within the safe harbor of caring, compassionate relationships that children and adults are inspired to produce their best work.

### **Goal #1: School Teacher support and leadership:**

Measurable outcomes:

90% of school teachers are satisfied with the amount of support they receive.

90% of school teachers are satisfied with the amount of leadership opportunities provided to staff.

90% of school teachers will report learning or stealing a best practice from someone else on staff this year.

#### Updates

We have submitted our application for the Educate 78 Teacher Retention Grant. We have requested \$15,750. The application is focused on expanding the work we started this year with teacher coaching and will pay for additional PD for our teacher coaches. It would also help offset the cost of our larger 2/3 team for the 17-18 SY.

### **Goal #2: Create a financially sustainable school model for NOCCS**

Measurable Outcomes:

By January 2017, NOCCS will have decided and communicated with staff and families what steps we will be taking to determine the short term financial sustainability of NOCCS for the 2017-18 school year.

By January 2017, NOCCS will have decided and communicated with staff and families the steps we are considering to ensure our financial stability of the next 3 years.

#### Updates

SPRING PARTY AND AUCTION RECAP:

#### *Challenges*

We faced several challenges with this fundraiser this year. Here is what they were and how we dealt with them:

**1. The need to recruit and train *many* new lead volunteers** (for procurement, pick-a-parties, graphic design, communications, software data-entry, wine keys).

Results: Auction chairperson Fiona Smith and David Bond were able to successfully identify and confirm parents for all of these positions. However, them being new to their roles naturally limited their effectiveness somewhat. For example, we were not able to get as many high value gift certificates, such as for restaurants; and there were only about half as many Pick-a-Parties as we had previously.

**2. The desire to make this event feel more inclusive, and thus also increase attendance and participation by the parent community.** To do this, we a) Emphasized the “party” aspect of this event, over the “auction”, and b) dropped the lowest sliding scale ticket price to just \$10. We also successfully implanted our marketing plan, which included: print (banner and posters up at school, postcards sent home to every family), electronic (special e-blasts, Facebook event page, yahoo group posts) and voice (two auction-related robocalls).

Result: Despite these efforts, attendance actually *dropped* significantly compared to previous years, by at least one-third.

*Outcomes*

Income (estimated, still coming in and being accounted for): **\$20,000** (Goal was \$25,000)

Expenses: **\$4,500** (Budget was \$5,000)

Estimated Net: **\$15,500**

*Impact on annual fundraising*

The exceptional performance of our Annual Fund Our “Big Three” fundraisers—*\$14K over our goal, and counting*—masked the under-performance of both the Walkathon and the Auction, and allowed us to reach our total goal for the year:

<b>Event</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17 Budget</b>	<b>To-date</b>
Annual Fund	79304	73981	85874	80000	94,437
Walkathon	27930	29195	28497	30000	22267
Auction	29406	31255	31519	25000	20000
Total	136640	134431	145890	135000	136704

**CONCLUSION**

Even though we had *somewhat fewer* items, we had *many fewer bidders*, leaving us with fundamentally less capacity to raise money. And this is despite our emphasis on getting folks to show up and enjoy themselves. And even though we were able to streamline the volunteer hours required this year, the Auction event still demands the most volunteer capacity *by far* of any of our school events. It is recommended that the FDC take a close look at the future viability of continuing to hold an auction event at NOCCS.

Budget changes in preparing for student increase

**Overall, given that it is a modest increase, we did not find the need to make significant changes.** For example, we are not adding a class to the schedule or hiring another Lead Teacher, including for the Upper School grades; and professional development / training and curriculum revision are ongoing and budgeted for, but we did not see an impact in those areas that would result from adding 1-3 more students per class.

**The specific changes we *did* make for 2017-18 are as follows:**

- NEW 4101 \$7,000 Approved Textbooks & Core Curricula Materials - Curriculum for new students 17-18
- NEW 4410 \$7,000 Classroom Furniture, Equipment & Supplies - \$500 per new student in 17-18
- REVI 5450 +\$3,800 Insurance - Added in anticipation of possible cost increases (partly due to increase in # of students)

**And for 2018-19, as the Upper School reaches its maximum new enrollment...**

NEW 2100 + \$28,000 for one additional Instructional Aide / Teacher Intern for Grades 6-8

**Technology:** We maintained the current \$10,000 tech budget for several reasons:

- Through current year donations and purchases, *we have already doubled* the number of Chromebooks available to students
- We have several grants in-process, which may effectively double that number again.
- The current Capital Campaign allocation plan includes \$25K for technology, potentially available to match or as backup to the grants
- Our New 7/8<sup>th</sup> Grade ELA teacher is coming to NOCCS with 50 Chromebooks.

**Goal #3: Raise Oakland's awareness of NOCCS and build relationships with key stakeholders in Oakland.**

Measurable Outcomes:

Log over 10 staff hours of direct student recruitment in Northwest attendance area.

Host 10 key stakeholders by June (school board members, local elected officials, potential funders, etc.)

HoS will log 3 hours a month attending and hosting meetings related to education in Oakland

NOCCS will receive 3 applications for every one open seat

Updates

No update this month.

**Goal #4: Strengthen School Culture Measurable outcomes:**

85% of staff will agree they are part of a "caring community of learners"

85% of parents will be satisfied with the student culture

85% of returning teachers report feeling more supported in the 16-17 SY

Update

No update this month