Keiller Leadership Academy

A College Preparatory School



Charter Document

July 2020 – June 2025

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Affirmations and Assurances

As the authorized lead petitioner, I, Joel Christman, hereby certify that the information submitted in this petition for renewal of the charter for a California public charter school named Keiller Leadership Academy, and located within the boundaries of the San Diego Unified School District ("SDUSD" or the "District") is true to the best of my knowledge and belief. I also certify that this renewal petition does not constitute the conversion of a private school to the status of a public charter school. Furthermore, I affirm the Charter School shall follow any and all federal, state, and local laws and regulations that apply to charter schools and further affirm that the Charter Schools:

- Shall meet all statewide standards and conduct the student assessments required, pursuant to Education Code Sections 60605 and 60851, and any other statewide standards authorized in statute, or student assessments applicable to students in non-charter public schools. [Ref. Education Code Section 47605(c)(1))]

- Shall be deemed the exclusive public school employer of the employees of the KLA for purposes of the Educational Employment Relations Act. [Ref. Education Code Section 47605 (b)(5)]

- Shall be non-sectarian in its programs, admissions policies, employment practices, and all other operations. [Ref. Education Code Section 47605(d)(1)]

- Shall not charge tuition. [Ref. Education Code Section 47605(d)(1)]

- Shall admit all students who wish to attend KLA, and who submit a timely application, unless KLA receives a greater number of applications than there are spaces for students, in which case each application will be given equal chance of admission through a public random drawing process, subject to certain preferences as described in Element 8 of this petition. [Ref. Education Code Section 47605(d)(2)(A)-(B)]. In the event of a drawing, the chartering authority shall make reasonable efforts to accommodate the growth of the Charter School in accordance with Education Code Section 47605(d)(2)(C). [Education Code Section 47605(d)(2)(A)-(C)]

- Shall not discriminate on the basis of the characteristics listed in Section 220 (actual or perceived disability, gender, nationality, race or ethnicity, religion, sexual orientation, or any other characteristic that is contained in the definition of hate crimes set forth in Section 422.55 of the Penal Code, including immigration status, or association with an individual who has any of the aforementioned characteristics). [Ref. Education Code Section 47605(d)(1)]

- Shall adhere to all provisions of federal law related to students with disabilities including, but not limited to, Section 504 of the Rehabilitation Act of 1973, Title II

of the Americans with Disabilities Act of 1990 and the Individuals with Disabilities in Education Improvement Act of 2004.

- Shall meet all requirements for employment set forth in applicable provisions of law, including, but not limited to credentials, as necessary. [Ref. Title 5 California Code of Regulations Section 11967.5.1(f)(5)(C)]

- Shall ensure that teachers at KLA hold a Commission on Teacher Credentialing certificate, permit, or other document equivalent to that which a teacher in other public schools are required to hold. As allowed by statute, flexibility will be given to non-core, non-college preparatory teachers. [Ref. California Education Code Section 47605(l)]

- Shall at all times maintain all necessary and appropriate insurance coverage.

- Shall, for each fiscal year, offer at a minimum, the number of minutes of instruction per grade level as required by Education Code Section 47612.5(a)(1)(A)-(D).

- If a pupil is expelled or leaves KLA without graduating or completing the school year for any reason, KLA shall notify the superintendent of the school district of the pupil's last known address within 30 days, and shall, upon request, provide that school district with a copy of the cumulative record of the pupil, including a transcript of grades or report card and health information. [Ref. California Education Code Section 47605(d)(3)]

KLA will follow any and all other federal, state, and local laws and regulations that apply to the KLA including but not limited to:

- KLA shall maintain accurate and contemporaneous written records that document all pupil attendance and make these records available for audit and inspection. [Ref. California Education Code Section 47612.5(a)]

- KLA shall on a regular basis consult with its parents and teachers regarding the Charter School's education programs. [Ref. California Education Code Section 47605(c)]

- KLA shall comply with any jurisdictional limitations to locations of its facilities. [Ref. California Education Code Sections 47605 and 47605.1]

- KLA shall comply with all laws establishing the minimum and maximum age for public school enrollment. [Ref. California Education Code Sections 47612(b) and 47610]

- KLA shall comply with all applicable portions of the Elementary and Secondary Education Act ("ESEA").

- KLA shall comply with the Public Records Act.
- KLA shall comply with the Family Educational Rights and Privacy Act.
- KLA shall comply with the Ralph M. Brown Act.
- KLA shall meet or exceed the legally required minimum of school days. [5 Cal. Code Regs. Sections 11960]
- KLA shall comply with Education Code Section 47604.1, commencing on January 1, 2020.

Joel Christman

Joel Christman, Lead Petitioner

January 21, 2020
Date

Introduction

Keiller Leadership Academy is a public charter school in the Skyline neighborhood of San Diego. KLA currently educates 627 predominantly neighborhood children who are elementary and middle school students in grades Transitional Kindergarten through 8. In an effort to increase enrollment, KLA added a grade 5 for the 2010-11 school year. In 2012, KLA expanded to a K-8 school, with a Montessori focus in the primary grades. 85% of these students qualify for free and reduced lunch. Approximately 40% of students are second language speakers, and a majority of students are either Latino or African-American, with fewer than 4% White (not of Hispanic origin) or Pacific Islander.

Since Keiller Leadership Academy's inception as a charter school in 2004, the school has experienced tremendous growth in many areas, particularly in student achievement. This is evidenced by the achievement of meeting or exceeding the original goals established in the 2004-05 charter document. KLA is committed to creating student leaders who value quality education and embrace their role as contributing members of the diverse community it serves through a collaborative process that includes all parent, student, community, and staff stakeholders. Keiller Leadership Academy's core values encompass educating the whole child and emphasize high academic expectations while encouraging students to become leaders in their community.

In April 2014, ACS WASC completed its review of the On-site Midterm Review Visiting Committee Report for Keiller Leadership Academy. Pursuant to that review, they reaffirmed KLA's 6 year accreditation status through June 2017. The WASC visiting committee conducted a new cycle review in June of 2017. At this time, KLA was granted a 6 year WASC re-accreditation status.

What the members of the Visiting Committee found while on the campus of KLA is that:

"The school continues to be worthy of their accreditation; particularly since some of KLA's significant changes have been exemplary in regard to addressing the needs of the students the school serves."

"KLA continues to be a safe, clean, well-run school where students' academic, social and emotional needs are still the priority of all stakeholders. KLA's response to the previous Visiting Committee's recommendation that they strengthen their outreach with parents and community members have been exceptional."

"KLA has a young, highly dedicated group of teachers who are committed to their students' academic and social achievement; both of which were clearly observed during the classroom observations conducted by the Visiting Committee and through the interviews conducted with KLA's students. Because KLA has created an environment where university attendance is an expectation, the students at KLA are energetic, excited about learning, and view their futures as bright and prosperous despite the fact that the majority of them are economically disadvantaged."

"The administration has also succeeded in creating a clean, structured, caring, safe and technology laden environment where students can achieve academic success while still being able to take electives such as art and music- electives that were long ago eliminated by other schools throughout the state which normally serve this age group."

KLA would like to introduce our request for renewal of our charter by highlighting and celebrating some of our achievements:

Enrollment:

- *Our enrollment is consistently growing.*

Enrollment year	2015-16	2016-17	2017-18	2018-19	2019-20
# of students enrolled	547	585	589	605	627

- *At the end of 2018-2019, 97% of students re-enrolled for the 2019-2020 school year.*

Dashboard Update:

- *In 2019, KLA met all 5 local indicators and KLA has made progress in all areas in Academic Performance.*

Student Attendance:

- *KLA's Average Daily Attendance ("ADA") has been 95% or higher.*

Accreditation:

- *In the Spring of 2017, KLA was granted a 6 year WASC re-accreditation status.*

Comparison Schools that KLA K-8 Students Would Otherwise Be Required to Attend CAASPP Scores, 2016-18 Percentage of Students Meeting or Exceeding Standards				
School	**Schoolwide Assessment**	**2016-17**	**2017-18**	**2018-19**
KLA	ELA	33.17	32.94	40.55
	Math	16.87	24.3	25.96
Fulton K-8	ELA	28.07	29.41	30.7
	Math	27.75	23.95	26.29
Audubon K-8	ELA	29.08	34.5	35.69
	Math	26.6	30.27	28.28
Bell Middle	ELA	30.98	31.6	32.8
	Math	18.54	26.65	24.52
Millenial Tech Middle	ELA	24.08	26.45	22.42
	Math	13.37	12.67	10.87

Fiscal Reserve:

- *At the end of 2019-2020, KLA is projected to have a fund balance of over $3.8 million.*

Facility Plans:

- *Funding for site modernization and buildings approved by CSFC through Prop Z and YY to support growth plans.*

Academic Achievement:

- *Based on the following data, KLA is a competitive school of choice.*

Demographically Similar Schools to KLA K-8 Students CAASPP Scores, 2016-18 Percentage of Students Meeting or Exceeding Standards				
School	**Schoolwide Assessment**	**2016-17**	**2017-18**	**2018-19**
KLA	ELA	33.17	32.94	40.55
	Math	16.87	24.3	25.96
Perkins K-8	ELA	26.24	22.42	26.53
	Math	13.31	14.76	16.89
Knox Middle	ELA	18.37	22.49	20.46
	Math	7.56	7.75	8.23

Renewal Standards: KLA exceeds charter renewal standards

The standards for charter renewal are found in California Education Code Sections 47605 and 47607. A charter school "shall" meet at least one of four minimum criteria set forth in Education Code Section 47607(b) prior to receiving a charter renewal. However, three of the four criteria are based on the Academic Performance Index (API) system that the California Legislature suspended in 2013, and no longer apply as renewal standards. We therefore focus on the fourth criteria:

> "...the academic performance of the charter school is at least equal to the academic performance of the public schools that the charter school pupils would otherwise have been required to attend, as well as the academic performance of the schools in the school district in which the charter school is located, taking into account the composition of the pupil population that is served at the charter school."

Further, as a result of the suspension of API, the Legislature provided a new charter renewal standard as it relates to academic achievement in Education Code Section 52052(f):

"For purposes of paragraphs (1) to (3), inclusive, of subdivision (b) of Section 47607, *alternative measures that show increases in pupil academic achievement for all groups of pupils schoolwide and among numerically significant pupil subgroups* shall be used."

KLA meets the legal criteria for renewal of our charter under Education Code Sections 47607(b) and 52052(f). The following charts demonstrate CAASPP academic achievement for all groups of pupils school wide:

Subgroup	School wide Assessment	2015-16	2016-17	2017-18	2018-19
KLA	ELA	24	33.17	32.94	40.55
	Math	16	16.87	24.3	25.96
w/ Disabilities	ELA	10	8.96	8.47	18.97
	Math	5	5.97	1.69	8.62
ELLs	ELA	8	15.44	6.76	13.42
	Math	5	10.37	7.34	10.37
Economically Disadvantaged	ELA	22	32.16	28.93	39.09
	Math	14	15.99	22.9	25
Black or African American	ELA	13	29.17	29.27	43.91
	Math	11	10.41	17.08	21.95
Asian	ELA	n/a	n/a	n/a	58.33
	Math	n/a	n/a	n/a	50
Filipino	ELA	n/a	n/a	65	76.47
	Math	n/a	n/a	60	58.82
Hispanic or Latino	ELA	23	32.17	30.43	37.25
	Math	15	14.61	22.16	23.5
White	ELA	n/a	41.67	16.66	36.36
	Math	n/a	41.67	16.66	9.09

KLA is proud of the program we have designed to meet the needs of all learners in our community. The K-8 school wide expansion of our College and Career Readiness Program to include Visual Arts, Performing Arts, STEAM, Media Arts, and World Languages; along with our rigorous academic program; and the teaching and practice of our REACH values and Character Counts Pillars creates student leaders who value quality education and embrace their role as a contributing member of our diverse community.

Element 1: Educational Program

"The educational program of the charter school, designed, among other things, to identify those whom the school is attempting to educate, what it means to be an 'educated person' in the 21st century, and how learning best occurs. The goals identified in that program shall include the objective of enabling pupils to become self-motivated, competent, and lifelong learners." Ed. Code § 47605(b)(5)(A)(i).

"The annual goals for the charter school for all pupils and for each subgroup of pupils identified pursuant to Section 52052, to be achieved in the state priorities, as described in subdivision (d) of Section 52060, that apply for the grade levels served, or the nature of the program operated, by the charter school, and specific annual actions to achieve those goals. A charter petition may identify additional school priorities, the goals for the school priorities, and the specific annual actions to achieve those goals." Ed. Code § 47605(b)(5)(A)(ii).

Mission Statement

The mission of KLA is to create student leaders who value quality education and embrace their role as contributing members of our diverse community.

Vision Statement

KLA (KLA), a recognized college preparatory academy, redefines elementary and middle-level education and grows future leaders who impact our diverse community. Based on the existing KLA, with a proven track record of academic achievement, growth among California Annual Yearly Progress as well as fiscal security and responsibility, KLA will continue with the stability of its Board to lead its students, staff and community to provide excellent educational opportunities for all of its enrolled K-8th grade students.

Our Core Values

We conduct our lives, our business, and our decision-making with everyone we come into contact with through our core values. They are the principles that guide our individual behavior, and collectively, our cultural and educational environment. Caring, emotionally safe environments exist where character development is taught and moral standards are high; we therefore explicitly teach the following values: Respect, Enthusiasm, Achievement, Citizenship, and Hard Work through the curriculum known as REACH. These values combined with our belief in educating the whole child and the importance of fostering critical thinking skills make up our core values.

Respect: A real leader listens, is flexible, considers opinions of others and creates a positive environment that enables people to move forward.

Enthusiasm: Leaders use their unique abilities and talents in collaboration with other leaders to affect positive change.

Achievement: We set high expectations for ourselves and each other.

Citizenship: Leadership is evident in everything we say and everything we do.

Hard Work: Failure is not an option. We believe all students succeed with the proper support, guidance, and nurturing environment.

Whole Child: We believe we must educate the whole child: academically, emotionally, socially, and physically.

Critical Thinking: Is essential to success.

Educational Philosophy: Under SB 1448, charter schools are required to provide both a model and a remedy to the current crisis in education by "breaking the mold." KLA is dedicated to providing its students and families with an educational program that will support all students as they gain skills and competencies that meet or exceed grade level standards as set by the state of California. One of KLA's core values is to educate the whole child. Therefore, KLA offers extended blocks of instructional minutes to allow for problem-based learning projects. KLA Primary offers the Montessori Method, a constructivist based pedagogy and comprehensive curriculum based on the work of Dr. Maria Montessori. The Montessori Method focuses on differentiation of instruction for every child and lessons that address the whole child. KLA also offers after school programs that provide students with a wide variety of enrichment classes, including athletics, tutoring, and clubs.

KLA will serve as a model for other charter schools that collaborate with colleges and universities in addition to community organizations. Strategies to develop high academic achievement among low income, urban populations are stressed. KLA strives to foster and sustain parental and family involvement. The teachers and staff at KLA use intensive teaching methods, which reflect best practices in education. KLA is also dedicated to creating enrichment through partnerships with businesses and other community organizations.

Because the entire staff at KLA holds the deep belief that children and adolescents from all income levels and ethnic/racial groups will only perform well in "high expectation environments," KLA has achieved what many believed to be impossible.

Students to be Served: Today the student population of KLA mirrors that of 2005. As of September 2019, Keiller Leadership Academy currently educates 627 predominantly neighborhood children. The primary program serves students from transitional kindergarten through 5th grade and the secondary program serves the middle school grades of 6, 7 and 8. KLA is located in the Jamacha area of San Diego. 84% of the students qualify for free and reduced lunch. Approximately 45% of students are English Language Learners, 14% are students with disabilities, and a majority of students are either Latino

or African American, with fewer than 10% White (not of Hispanic origin), Asian or Pacific Islander.

Operational Structures: KLA provides an instructional program aimed at a significant number of students achieving at below, far below, and significantly below grade level in their reading, writing, and/or math skills. The curriculum offered at KLA is developed from the most innovative and proven strategies in elementary, middle school and secondary education. Educators agree that recent developments in curricular design and planning can work successfully in almost every case. The problem of student under-achievement in inner city schools has been primarily a matter of schools having insufficient resources to properly deliver and sustain core subject curriculum where and when it is most needed. By devoting significant resources ("scaffolds", extended school day and school year, extensive professional development of teachers, and mentors.) KLA has developed and confirmed educational models for narrowing the achievement gap between higher and lower performing schools and ethnic groups.

KLA offers a modified traditional academic calendar with an extended day, thus allowing for an additional 120 instructional hours per year. The school understands and agrees that it will offer, at a minimum, the required number of minutes set forth in Education Code section 46201 (a)(3). School commences at 7:35a.m. and concludes at 2:55 p.m. for the primary school and 7:30 a.m. to 2:50 p.m. for the middle school. After school enrichment, including English language immersion opportunities, tutoring in all core subjects, clubs, and athletic programs.

KLA offers a curriculum designed for students to meet the University of California's "a-g requirements" as they enter secondary school. Grades K-2 offers the Montessori Method and working toward Montessori-inspired practices in grades 3-5 along with traditional research-based curriculum so that students will transition to middle school, prepared to meet the University of California's "a-g requirements" as they enter secondary school. The school day consists of a long morning work cycle, 30 minutes of English Language Development, and 30 minutes of lessons on social-emotional development. Physical education and the arts rotate every other day. Every teacher receives a sixty minute non-teaching period, four days per week, to be used for collaborative planning, professional development, as well as a wide variety of meetings, and coaching cycles.

In grades 6 to 8 there are five daily instructional blocks of sixty five minutes each, including Humanities (English/language arts integrated with history/social science), mathematics, science, physical education and electives every day. Teachers instruct for four of the five daily core blocks and for one 65 minute advisory period each day. Every teacher receives a daily seventy minute non-teaching period, to be used for collaborative planning, professional development, as well as a wide variety of meetings, and coaching cycles.

In order to address a wide range of learners, rigorous, standards-based, and college-preparatory curricula is offered to all students using differentiated instructional techniques, as needed. Consistent with U.S. Department of Education expectations, KLA strives to enable all students to have the skills necessary to analyze, interpret, explain, organize, synthesize, evaluate, and communicate important intellectual experiences. The primary and middle school curriculum is designed to provide a sequential academic foundation. Cognizant of the need to continually hone necessary skills and intellectual tools for subject mastery, the overall approach at KLA is to provide concept and problem-based learning. When students enter high school, they will have been prepared through the gradual introduction of an integrated study of closely related subjects. This approach also features the threading of appropriate writing assignments in specific subject areas and across the disciplines.

Every teacher at KLA is a teacher of reading, writing, and language acquisition. Teaching methodologies include research based strategies, constructivist and interactive approaches in math and science, and inquiry based lessons that foster critical thinking, questioning, and reasoning. Balanced literacy approaches are included in all content areas through the use of Read Alouds, Shared Reading, Independent Reading, Guided Reading, Shared Writing, Guided Writing, and Independent Writing assignments. All teachers integrate technology in instruction. KLA teachers analyze multiple forms of all levels of data in order to drive instructional decisions.

Pedagogical Strategies

By implementing a wide variety of instructional techniques, teachers are best suited to meet the individual needs of students. The following research-based instructional methods that are utilized daily at KLA provide opportunities for all students to learn at the highest levels.

Problem-based Learning (PBL)/Genius Hour: The ability to solve problems is more than just accumulating knowledge and rules; it is the development of flexible, cognitive strategies that help analyze unanticipated, ill-structured situations to produce meaningful solutions. Research supports the significance of connecting classroom instruction to authentic experiences outside of the classroom. Therefore, PBL creates opportunities for students to apply newly learned concepts and past knowledge to complex problems that actually exist. Culminating projects provide a means for measuring learning. The projects require a range of skills, including written and oral expression, extended research, analysis and synthesis of information, planning, perseverance, and organization – all skills that are needed for success in high school, college, and the adult world. Secondary students select their problems and the expression of their "solutions" during "Genius Hour." Genius Hour is time that students are given to work on projects that relate to both their interests and the curriculum. In order to strengthen community ties and the leadership skills of the students, many of the PBL/Genius projects will be related to issues within the KLA community and/or the City of San Diego. (Adapted from Stephen, W.J. and Gallagher, S.A. 1993. "Problem-based Learning: As Authentic as it Gets." Educational Leadership. 50(7)

25-8 and Barrows, H. (1985) Designing a Problem Based Curriculum for the Pre-Clinical Years.)

Gradual Release and Inquiry-based Instruction: Students learn through both gradual release instruction and inquiry-based instruction. Gradual release instruction involves the delivery of highly focused lessons in order that students may learn essential skills and concepts they need in order to complete complex skills individually. In this model the teacher gradually hands over the responsibility for using these strategies to students. Inquiry-based instruction is a multifaceted technique that involves making observations, posing questions, examining books and other sources of information to see what is already known; using tools to gather, analyze, and interpret data, proposing answers, explanations, and predictions, and communicating the results.

Multi-tiered Systems of Support/RTI: In California, MTSS is an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. California has a long history of providing numerous systems of support. These include the interventions within the RtI2 processes, supports for Special Education, Title I, Title III, support services for English Learners, American-Indian students, and those in gifted and talented programs. MTSS offers the potential to create needed systematic change through intentional design and redesign of services and supports that quickly identify and match the needs of all students. (Adapted from CDE; *The California Department of Education's definition of Multi-Tiered System of Support and a comparison between it and Response to Instruction and Intervention*) KLA uses formative and summative data to provide MTSS and RTI instructional support.

Integrated Curriculum: Teachers work in grade level teams in the primary school and interdisciplinary teams in the middle school and share a daily common planning/professional development period allowing for the creation of lessons that connect across disciplines. This integrated curriculum design supports the Problem-based Learning model, giving students at KLA authentic opportunities to incorporate mathematical/scientific reasoning and written/oral language skills in cross-curricular projects.

Integrated Arts: The visual and performing arts are woven throughout the curriculum and beyond the core academic day. During and after-school programs provide students opportunities in music, art, drama, and technology. The 1997 National Assessment of Educational Progress in arts education (visual art, music, theatre, and dance), found that "... students receiving classroom arts instruction outperformed other students and that instruction increased all of their arts abilities, including the ability to create works of quality that communicate complex ideas and feelings–a fundamental communication skill in contemporary society." KLA believes that the arts are fundamental in developing and supporting critical and creative thinkers who can compete at the highest of levels in all

academic subjects. In addition, students of lower socio-economic status, such as the majority of those attending KLA, especially benefit from an integrated arts curriculum. A study conducted by a professor at UCLA revealed the following:

"Dr. James Catterall of UCLA has analyzed the school records of 25,000 students as they moved from grade 8 to grade 10 (from the 1997 Arts Report Card of the National Center for Educational Statistics). He found that students who studied the arts had higher grades, scored better on standardized tests, had better attendance records and were more active in community affairs than other students. He also found that students from poorer families who studied the arts improved their overall school performance more rapidly than all other students."
http://aeparts.org/tfadvoc/advocacy/AAD99benefits.html

Scope and Sequence: All core subjects are taught in a sequential order that provides all students fundamental knowledge and skills to enter high school as an "on-track" college bound student. KLA outlines and California Common Core standards are utilized for core content courses and are followed in terms of scope and sequence as identified through K-12 curriculum maps from the California Department of Education in the subject areas of math, science, and English language arts.

KLA's elective program is centered on college and career readiness and a leadership theme. Students in all grades are exposed to electives with a focus on building leaders for the future. Such electives include, but are not limited to: fine arts, performing arts (including band, strings, and dance), world languages, media arts (including video game design, Project Lead the Way, and journalism). After-school programs include dance, music, organized sports, and MESA. ASB Leadership Clubs (sponsored by corporations and colleges/universities) are also offered to all students.

Bi-monthly instructional, motivational, and inspirational "College Classes," or assemblies, are provided for every student and offered on a rotating basis throughout the block schedule. College Classes/Assemblies are organized and conducted by the leadership team as a way for administrators and students to maintain connections with each other. These forty-five (45) minute classes teach study skills necessary to succeed in high school and college, introduce students to inspirational role models, give students opportunities to lead, and establish a school-wide community of learners, that includes both students and adults.

Academic Structure Designed to Meet Student Needs: Using the "Backwards by Design" model, all lessons are created using Common Core State standards and according to essential questions that every educated student must be able to answer in order to compete in a global community. The Backwards by Design process involves identifying desired results using California state standards, determining acceptable evidence or outcomes, and planning rigorous learning experiences that meet the needs of all students, with the idea that all students can achieve in and McTighe, 1998).

KLA's Secondary (grades 6-8) scheduling allows teachers and tutors to present more material in greater depth and provides more time to support students with less optimal academic preparation. A respected study of block scheduling (Moskowitz, 1995) reported: ". . . school(s) gained 32 hours of instructional time over the course of a school year by implementing the (block scheduling) concept. . . . For every hour of the school day, almost 10 minutes of potential instructional time is wasted when students pack up their bags and head for the next class."

Language Arts: In order to be leaders in the 21st century, students must be critical thinkers who are proficient in reading, writing, and oral language. KLA offers a comprehensive, rigorous, standards-based language arts program based on the elements of a "balanced literacy program" which includes whole, small group, and individual instruction. Students are expected to read and write from a wide variety of genres on a wide variety of topics. Students have access to a well stocked libraries (physical and online) consisting of expository and narrative texts at differentiated reading levels to meet the needs of a wide-range of learners. History and social studies are infused in all language arts courses in grades K-8. All students are monitored, using both formal and informal assessments, and summative and formative assessments to ensure they are making adequate progress in their literacy development.

Mathematics: The math curriculum is based on the Common Core State standards for mathematics using a constructivist, interactive approach. Students are assessed at the beginning of the academic year in order to determine proper placement in each grade level for math with the goal of having every student enrolled in Integrated Math by the 8th grade. In primary, students use Montessori materials specifically designed to teach conceptual understanding in mathematics. Individualized and small group Lessons are constructed using Common Core aligned curriculum in the primary school and College Preparatory Math (CPM) in the middle school in a system where the curriculum and student progress is monitored using a wide variety of informal and formal, summative and formative assessments.

History and Social Science: History and social science curriculum are based on Common Core State standards. Students at KLA are expected to meet or exceed those standards by demonstrating exemplary intellectual reasoning, reflection, and research skills. These skills are demonstrated by the student's demonstration of chronological and spatial thinking, conducting research, and offering viable historical interpretations. History and social science curriculums are integrated within the language arts classes in all grade levels.

Science: The science curriculum utilizes both the California state standards and the Next Generation Science Standards and adjusts lessons to fit the needs of each student. Student learning is assessed at least once a week using a variety of formative and summative assessments. The department teaches three basic subjects appropriate to

grade level science standards: Earth Science, Life Science, and Physical Science. Physical Science is composed of two sub-fields, chemistry and physics. Students are taught using the inquiry-based learning philosophy which requires greater student input.

ELD: ELD is an integral part of KLA's core content. Each teacher is trained and coached throughout the year to ensure English learner students receive integrated ELD based on the ELD standards and the California ELA/ELD Framework in all classes. Primary classroom teachers and secondary ELD teachers also utilize the ELD standards and Framework to teach designated ELD to all English learners. During this time, the ELD standards become the focal standards and teachers teach the students based on their ELD level.

The Arts: All students have the opportunity to participate in a core elective that falls under the visual, media, and performing arts framework. The curriculum meets or exceeds standards set by the state of California. These courses include Art, Project Lead the Way, Video Game Design, music, band, strings, and dance.

World Language: KLA offers 2 world language courses- Mandarin and Spanish. Both world languages are offered in grades K-8.

Physical Education: KLA's staff and parents believe that physical education is an integral component of the school curriculum. Through a carefully planned instructional program, based on Common Core State standards, students gain a variety of skills and knowledge, which contribute to their health and well-being, as well as a sense of self-image, social development, and personal development. For each grade level the following elements are included: movement skills, movement knowledge, self-image, and character development, both personal and social.

Character Development Education: The most significant effects of character development occur when a community surrounds a child with purposeful, pervasive, repetitive, concrete, creative and consistent efforts to embrace and promote the Six Pillars of Character: trustworthiness, respect, responsibility, fairness, caring and citizenship. Using the nationally recognized *Character Counts* program, elementary students will build on their understanding of KLA's core REACH values. Team building activities are created to enhance a sense of belonging, leadership skills, and character development.

Academic Structure: The academic structure at the primary grades (K-5) includes a Montessori work cycle cross grade-level teams. For example, the lower primer grade team consists of K-1 grade teachers, the middle primer grade team consists of 2-4 grade teachers. Common daily planning periods for 60 minutes allow teachers time to discuss students' academic and social/emotional progress, contact and confer with parents, and to arrange support services for students. Teachers are also able to review and analyze student work, engage in professional development, and coach or be coached by a peer or content administrator.

The middle school academic structure at KLA includes interdisciplinary grade-level teams and department teams. Interdisciplinary grade level teams support a core group of focus students. Weekly professional development time on Wednesday afternoons allow teachers time to discuss students' academic and social/emotional progress, contact and confer with parents, and to arrange support services for students. During this time, teachers are also able to collaborate and plan within their departments teams. They review and analyze student work, engage in professional development, and coach or be coached by a peer or the instructional coach. Common daily planning periods for 65 minutes allow teachers time to meet with their departments to conduct vertical planning and develop their instructional practice through lesson studies.

KLA's educational program is not an independent study program. But, to the extent that opportunities for independent study are given, the school will comply with state laws relating to independent study as set forth in Education Code #47612.5.

A wide variety of instructional resources and supplies are utilized and provided to create a balanced literacy approach, a constructivist math program, an inquiry-based science program, an innovative visual and performing arts program, and an exceptional physical/health education program. The governing board makes all decisions regarding the expenditure of monies and selection of instructional supplies based on teacher/administrative recommendations and student needs.

Building Capacity

Released from the constraints of Article 12 of the contract between SDEA and SDUSD, the governing body of the school has the absolute power to recruit, hire, and retain the most highly qualified and effective teachers and staff. Incentives, such as bonuses and merit pay, are considered as a viable strategy to retain effective teachers. With highly qualified and effective teachers in every classroom, the potential for building capacity is strengthened. The core beliefs of these teachers support the importance of ongoing professional development and assessment of one's practice. The daily schedule allows KLA secondary 65 minutes daily for common planning for teachers of department teams to plan lessons, analyze student progress, and engage in professional development relevant to their students' needs.

The leadership team at KLA supports and coaches teachers in all curriculum areas, including electives and physical education. Coaching includes the use of video technology as a means to reflect and discuss instructional/leadership moves and instructional strategies. The Japanese Lesson Study model is also used as a means of implementing best practices in lesson planning and teaching. All departments receive ongoing, research-based professional development in order to address student needs.

KLA believes that all stake-holders should have a voice in the development of the school. Therefore, teachers, staff members, administrators, and parents collaborated as a

professional learning community in order to define and monitor KLA's goals in the Local Control and Accountability Plan. This group also is responsible for monitoring the progress and outcomes of the goals contained within the plan. These strategic goals are used to support the school's vision and mission and are reviewed and revised annually.

Staff Recruitment and Retention: Teachers selected for positions at KLA must exhibit a commitment to teach students from diverse socio-economic and cultural backgrounds to ensure these students succeed in a rigorous academic curriculum and environment. Teaching candidates must also be highly qualified in their content area as defined by ESSA. KLA continues to recruit and hire faculty who have received or are working towards their Cross-Cultural Language Acquisition Design (CLAD) training. The entire staff also receives training in implementing effective designated and integrated ELD based on the California ELD standards.

Being proficient in technology use in teaching, curriculum and material development, and diagnostics is also a requirement for all potential and current KLA staff and teachers. All employees must demonstrate a willingness to initiate and maintain ongoing communication with parents, staff, and the community.

Teachers at KLA must engage in a collaborative teaching environment and participate in ongoing professional development. Once teachers are hired, KLA continues to invest in their professional development. This professional development will be driven by continuous evaluation of student data.

Academic Calendar: Educators agree that students must spend more time in a rich learning environment if schools are going to make a meaningful difference in academic achievement. A longer school day, with optional after school activities, will enable a richer educational experience. In addition, modified traditional school year helps students retain information and good study habits from one academic year to another.

The core academic day for grades K-5 commences at 7:35 a.m. and concludes at 2:55 p.m. with after school programs starting at 3:00 p.m. and ending at 6:00 p.m. The school day allows for blocks of time for instruction in reading, language arts, math, science, physical education, social studies, arts, foreign language, and character education.

The schedule consists of one long work period between 130-175 minutes followed by shorter work periods ranging from 40-70 minutes in length. Students in all grade levels receive daily instruction in language arts, math, science, and social studies. Physical education and the arts are rotated every other day.

The core academic day for grade 6-8 commences at 7:25 a.m. and concludes at 2:50 p.m. with after school programs starting at 3:00 p.m. and ending at 6:00 p.m. The school day has been lengthened in order to allow for 65-minute blocks of time for instruction in language arts, math, science, physical education, social studies, and electives. A summer

bridging program for incoming students is taught in order to help students successfully adjust to the rigors of KLA's academic culture.

The block schedule consists of five 65 minute block periods each day with a 35 minute lunch and a 65 minute advisory period. Students in all grade levels receive daily instruction in language arts, math, science, and social studies (which is embedded into language arts as a humanities block). Physical education and electives are every day.

An after school program is offered from 3:00 p.m. to 6 p.m. every day and is designed to offer students tutoring and electives outside of core academic areas.

Meeting the Needs of All Students: Whole group, small group and individualized instruction provide all students at KLA with the support they need in order to acquire differentiated concepts and skills necessary to think critically while gaining academic proficiency.

English Language Learners: KLA teachers are in adherence with English Learner Standards and all federal, state, and judicial mandates for English Learners. Students will be assessed on an annual basis by the English Language Proficiency Assessments for California (ELPAC). All KLA teachers have or are working towards their Cross-Cultural Language Acquisition Design (CLAD) and the staff receives ongoing training in effective instruction in designated and integrated ELD based on the California ELD standards. Professional development is designed to support best instructional practices for second language learners, with a focus on oral language development, reading fluency, and authentic learning experiences.

The structure at KLA supports English Language Learners by providing a language rich environment through the use of interactive charts and rubrics. Consistent implementation of English language development is practiced by all teachers and supported by the English Learner Coordinator. All core classes require students to participate in individual and group presentations as assessments of learning that foster multiple modalities. All English learner students receive both integrated and designated ELD. Support for implementation is provided by a credentialed EL teacher who co-plans with all departments and grade levels. English learners are progress monitored using the ELD standards with the ELD report card three times per year.

As part of the enrollment process at KLA, parents fill out the Home Language Survey. Within 30 days of enrollment, any student whose parent/guardian has indicated on this survey that there is a language other than English in the home will be tested on their English language proficiency using the Initial ELPAC. During initial enrollment only, students identified as English Learners (ELs) are tested in their primary language to determine proficiency in that language. The results of each student's assessments are sent to their parents or guardians in their primary language. Results of students' designation and English proficiencies are reported annually to the state through CALPADS. Students are considered for reclassification when they score a four on the ELPAC, are at the

midpoint of Approaching Standard or above on the CAASPP, along with teacher and parent approval. Reclassified students are monitored for four years after reclassification.

KLA prides itself in the practice of grouping students heterogeneously. In content area classes, EL students work collaboratively with fluent English speakers and teachers provide integrated ELD to maximize comprehension of lessons. Students develop critical thinking skills through the use of technology and inquiry-based learning. Teachers also use student data from the ELPAC, formative assessment and the ELD report card to design their integrated and designated ELD instruction facilitate student learning.

Gifted students: Gifted students are identified based on their incoming GATE program status or an evaluation of multiple measures of a student's ability or potential using the California Standards Test results and the Raven Progressive Matrices test scores. Other factors can include teacher and parent observations, special categorical classifications and other supportive information as appropriate. Gifted students benefit from rigorous, standards-based, college-preparatory course-work at KLA. Best instructional practices meet the needs of GATE students by differentiating lessons to meet their needs, creating language-based intellectual classrooms, using the Socratic-inquiry process as a means of developing greater understanding of complex issues, and the offering of problem based learning projects as end-of-unit assessment tools. Students are monitored throughout the year using benchmark assessments and at the end of the year using CAASPP results.

At-risk Students: Many of the students at KLA who are performing significantly below grade level and are considered "at-risk." These students have scored Below Basic and/or Far Below Basic on their most recent CAASPP. Students who are earning less than a 2.5 in their overall academic and/or citizenship grade point average are also considered to be at-risk at KLA. Therefore, the instructional program proposed within this document supports the needs of this school's underperforming and low-achieving students as supported by documented research.

In order to support these at-risk students, after school tutoring is provided for core subjects by KLA teachers. Students are encouraged to attend these tutoring sessions at least once a week to improve their performance and increase their GPAs. These sessions enable students to get independent and/or small group assistance, as well as additional support and time to complete past-due assignments. KLA also offers after school reading and math programs taught by KLA teachers, which meet two days a week, to address the needs of students who are scoring Far-Below in these subject areas. An additional four hour Saturday Academy, staffed with KLA language arts and math teachers, is offered to support students who are at-risk and who have scored Basic on the CAASPP in language arts and mathematics.

Counseling services at KLA are also provided to address the needs of students who are considered at-risk. These services include individual, small group, and family counseling

sessions as well as behavior intervention programs. Counselors arrange parent-teacher conferences and create behavior and/or academic contracts for these students and their families. These contracts are the responsibility of the student to fulfill and are monitored by the leadership team, teachers, counselors, and parents/guardians. Students may also be paired with adult mentors through the counseling department who provide academic, social, and emotional support. Eighth grade students who are at-risk for retention are "parented" by a member of the leadership team who monitors the progress of approximately eight students and supports their academic and behavioral progress.

The counseling department also facilitates Student Study Teams (SSTs) by creating strategies to support at-risk students who may be eligible for alternative interventions including, but not limited to Special Education services. KLA sets up a Student Study/Assistance Team, comprised of parents, teachers, and administrators, and other school professionals to determine the best course of action for students who may need further assistance to enable them to be successful in an academic environment.

Special Education Students: Special education is defined in the Ed Code as "Specially designed instruction, at no cost to the parent, to meet the unique needs of individuals with exceptional needs, whose educational needs cannot be met with modification of the regular instructional program, with related services, at no cost to the parent, that may be needed to assist individuals to benefit from specially designed instruction."

"Students with disabilities who attend public charter schools and their parents retain all rights" including the right to a free and appropriate public education (FAPE) in the least restrictive environment (LRE) [CRF 300.209 (a)]. Additionally, these students can expect access to appropriate special education and related services. As a public charter school, KLA is responsible for ensuring that the requirements of Part B of IDEA 2004 are met [CRF 300.209 (i)]. KLA complies with all state and federal laws for Special Education. Currently, KLA provides special education services for the School's identified Special Education students. KLA is a member of the El Dorado Charter Special Education Local Plan Area (SELPA). In the event the charter chooses to leave the El Dorado SELPA membership, KLA will secure other SELPA services and retains the right to have services provided by the San Diego Unified SELPA under one of its provided options for charter schools and will make appropriate notification to the District one year preceding such plans. To the extent KLA opts for District delivery of Special Education services, it will support the District's implementation of these services and will make facilities available in a manner consistent with the District's need to provide services to all Special Education students. KLA will develop an MOU with the District as to how it will provide evaluation and related services.

***SELPA*:** Pursuant to Education Code section 47641, KLA assures the District that it "will participate as a local education agency (LEA) in a special education plan approved by the State Board of Education." Pursuant to the code, the petitioners also fully acknowledge they are responsible to provide "verifiable, written assurance" to the San Diego Unified School District of KLA's acceptance as a member-LEA of a SELPA other than San Diego

Unified. The code requires that verifiable, written assurance be included in charter petitions or "otherwise provide" those verifiable written assurances. As petitioners, we have attached a letter of acceptance from the El Dorado Charter SELPA, which began serving grades 5-8 for the 2011-12 school year. In the event the charter chooses to leave the El Dorado SELPA membership, KLA will secure other SELPA services and retains the right to have services provided by the San Diego Unified SELPA under one of its provided options for charter schools.

KLA will set up a Student Success/Assistance Team, which will be comprised of parents, teachers, administrators, and other school professionals. This team will follow a traditional format in screening of all children with behavioral and academic difficulties to develop alternative interventions and modifications, before a referral for special education evaluation is made.

Once the decision to refer is made, parents will be sent an assessment plan for their approval, and all timelines will be followed in completing assessments and holding the Individualized Education Plan (IEP) meeting. Prior to the meeting, parents will be given a written notice describing their rights. Should the IEP team decide that the student qualifies for Special Education under one of the 13 federally mandated eligibilities; the team will make a determination of services that provides an education in the least restrictive environment. Thereafter, the student will have an annual IEP meeting with a more in-depth meeting every three years (the triennial) that may include further assessments.

Additionally, KLA will serve its Special Education students by:

- Implementing a Full Inclusion model
- Flexible scheduling to allow for additional tutoring and mentoring
- Extended day and year (case by case if student qualifies)
- Technology assisted learning
- Resource Specialist available on-site
- Accommodations provided in regular education classes
- Co-teaching and accommodations provided in core subject area instruction
- Annual in-service for teachers regarding the identification of students with disabilities and ways of providing education in the general classroom

Monitoring of Students' Progress/Informing Instructional Program: Using both formal and informal assessments, all students on IEP's are monitored for continual academic growth by their content teachers. Students are given semester progress reports to enable them to monitor their own progress. Through on-going professional development, teachers gain skills in analyzing testing data and student work in order to make informed instructional decisions. During monthly grade level and department meetings, teachers analyze student work, anecdotal notes and records, and testing data to plan needs and standards-based lessons. Teachers regularly use teacher/student co-created rubrics as

tools for both teachers and students. Teachers consult with counselors, nurses, and other resource specialists as needed and as determined by Individual Educational Plans (IEPs).

All necessary procedures and practices to ensure confidentiality and accurate/timely reporting will be the responsibility of the Education Specialist. The Education Specialist will ensure that a central file with all special education evaluation material and IEP's is maintained and that this file is locked and confidential, in accordance with IDEA guidelines. The Education Specialist will oversee access to these records, and will be responsible for ensuring that all providers responsible for the implementation of a student's IEP will have access to a copy of the IEP and will be informed of their specific responsibilities in implementing the IEP.

Procedural Safeguards

Parents or guardians of students with IEP's at KLA must give written consent for the evaluation and placement of their child, be included in the decision-making process when change in placement is under consideration, and be invited, along with teachers, to conferences and meetings to develop their child's IEP.

The school will provide the parent with a written Notice of Procedural Safeguards, which will include information on the procedure to initiate both formal and informal dispute resolutions, at least once per year. KLA will utilize the Notice of Procedural Safeguards used by the El Dorado County Charter SELPA.

Concerns or disagreements raised by parents/guardians will be acknowledged by the school within five days. KLA will work to arrange a meeting with the parents/guardians to seek resolution of the disagreement. If a disagreement or concern persists, parents or guardians have the right to initiate a due process hearing to challenge a decision regarding the identification, evaluation, or educational placement of their child.

Dispute Resolution

KLA acknowledges its responsibility to resolve disputes or defend due process complaints arising as a result of KLA's alleged failure to provide FAPE to students enrolled in the school. KLA may also initiate a due process hearing or request for mediation with respect to a student enrolled in the school if it determines such action is legally necessary or advisable.

Parent/Guardian Concerns and Complaints

KLA shall follow SELPA policies as they apply for responding to parental concerns or complaints related to special education services. KLA shall instruct parents/guardians to raise concerns regarding special education services. Parents or guardians also have the right to file a complaint with the El Dorado County Charter SELPA and/or California State Department of Education if they believe that the school has violated federal or state laws or regulations governing special education.

KLA's administrative designee shall investigate as necessary, respond to, and address the parent/guardian concern or complaint. KLA shall conduct an investigation in responding to any complaint to or investigation by the California Department of Education, the United States Department of Education, or any other agency, and shall provide timely notice to the other upon receipt of such a complaint or request for investigation.

Section 504 of the Rehabilitation Act

KLA recognizes its legal responsibility to ensure that no qualified person with a disability shall, on the basis of disability, be excluded from participation, be denied the benefits of, or otherwise be subjected to discrimination under any program of. Any student who has an objectively identified disability which substantially limits a major life activity including but not limited to learning, is eligible for accommodation by the Charter School.

KLA shall be solely responsible for its compliance with Section 504 and the ADA. The facilities to be utilized by KLA shall be accessible for all students with disabilities.
KLA will designate one primary and one secondary employee to coordinate the school's compliance with its responsibilities under Section 504. A 504 team will be assembled by the Executive Director and shall include the parent/guardian, the student (where appropriate) and other qualified persons knowledgeable about the student, the meaning of the evaluation data, placement options, and accommodations. The 504 team will review the student's existing records; including academic, social and behavioral records, and is responsible for making a determination as to whether an evaluation for 504 services is appropriate.

If the student has already been evaluated under the IDEA but found ineligible for special education instruction or related services under the IDEA, those evaluations may be used to help determine eligibility under Section 504. The student evaluation shall be carried out by the 504 team, which will evaluate the nature of the student's disability and the impact upon the student's education. This evaluation will include consideration of any behaviors that interfere with regular participation in the educational program and/or activities. The 504 team may also consider the following information in its evaluation:

- Tests and other evaluation materials that have been validated for the specific purpose for which they are used and are administered by trained personnel.
- Tests and other evaluation materials including those tailored to assess specific areas of educational need, and not merely those which are designed to provide a single general intelligence quotient.
- Tests are selected and administered to ensure that when a test is administered to a student with impaired sensory, manual or speaking skills, the test results accurately reflect the student's aptitude or achievement level, or whatever factor the test purports to measure, rather than reflecting the student's impaired sensory, manual or speaking skills.

The final determination of whether the student will or will not be identified as a person with a disability is made by the 504 team in writing and notice is given in writing to the

parent or guardian of the student in their primary language along with the procedural safeguards available to them. If during the evaluation, the 504 team obtains information indicating possible eligibility of the student for special education per the IDEA, a referral for assessment under the IDEA will be made by the 504 team.

If the student is found by the 504 team to have a disability under Section 504, the 504 team shall be responsible for determining what, if any, accommodations or services are needed to ensure that the student receives FAPE. In developing the 504 Plan, the 504 team shall consider all relevant information utilized during the evaluation of the student, drawing upon a variety of sources, including, but not limited to, assessments conducted by KLA's professional staff.

The 504 Plan shall describe the Section 504 disability and any program accommodations, modifications or services that may be necessary.

All 504 team participants, parents, guardians, teachers and any other participants in the student's education, including substitutes and tutors, must have a copy of each student's 504 Plan. The site administrator will ensure that teachers include 504 Plans with lesson plans for short-term substitutes and that he/she review the 504 Plan with a long-term substitute. A copy of the 504 Plan shall be maintained in the student's file. Each student's 504 Plan will be reviewed at least once per year to determine the appropriateness of the Plan, needed modifications to the plan, and continued eligibility.

Element 2: Student Outcomes

Governing Law: The measurable pupil outcomes identified for use by the charter school. "Pupil outcomes," for purpose of this part, means the extent to which all pupils of the charter school demonstrate that they have attained the skills, knowledge, and attitudes specified as goals in the charter school's educational program. Pupil outcomes shall include outcomes that address increases in pupil academic achievement both schoolwide and for all groups of pupils served by the charter school, as that term is defined in subparagraph (B) of paragraph (3) of subdivision (a) of Section 47607. The pupil outcomes shall align with the state priorities, as described in subdivision (d) of Section 52060, that apply for the grade levels served, or the nature of the program operated, by the charter school. Education Code Section 47605(b)(5)(B)

DASHBOARD INDICATORS

In 2018-19, KLA met all 5 local indicators and made progress in all eligible areas of academic performance. The KLA Dashboard Indicator Results for 2018-19 can be found in Appendix B

ASSESSMENT DATA REPORT

The following charts demonstrate academic achievement among the numerically significant pupil groups at KLA as assessed by CAASPP in 2018-2019.

Subgroup	Schoolwide Assessment	2015-16	2016-17	2017-18	2018-19
KLA	ELA	24	33.17	32.94	40.55
	Math	16	16.87	24.3	25.96
w/ Disabilities	ELA	10	8.96	8.47	18.97
	Math	5	5.97	1.69	8.62
ELLs	ELA	8	15.44	6.76	13.42
	Math	5	10.37	7.34	10.37
Economically Disadvantaged	ELA	22	32.16	28.93	39.09
	Math	14	15.99	22.9	25
Black or African American	ELA	13	29.17	29.27	43.91
	Math	11	10.41	17.08	21.95
Asian	ELA	n/a	n/a	n/a	58.33
	Math	n/a	n/a	n/a	50
Filipino	ELA	n/a	n/a	65	76.47
	Math	n/a	n/a	60	58.82
Hispanic or Latino	ELA	23	32.17	30.43	37.25

	Math	15	14.61	22.16	23.5
	ELA	n/a	41.67	16.66	36.36
White	Math	n/a	41.67	16.66	9.09

KLA Students are self-directed, critical thinkers who identify, conceptualize, analyze, synthesize, and evaluate using available resources and information.

KLA Students are leaders who model Respect, Enthusiasm, Achievement, Citizenship, and Hard work.

1. Respectful leaders listen, are flexible, consider opinions of others, and create a positive environment that enables people to move forward by:
   - Interacting positively with all students and adults reflecting KLA's mission & core beliefs
   - Honoring cultural and individual diversity
   - Demonstrating responsibility in the learning community by adhering to KLA's school wide rules
2. Enthusiastic leaders are excited about learning and are actively involved by:
   - Participating in a variety of leadership opportunities
   - Demonstrating with confidence that college is part of their future
   - Discovering an area of interest beyond the core academic classes
3. Achieving leaders value education by setting and completing goals by
   - Meeting or exceeding California Common Core Standards in English Language Arts and Mathematics
   - Reading a writing effectively in each subject area
   - Communicating effectively in academic language to express thoughts and ideas
   - Using technology as a tool for learning
4. Leaders show citizenship by fulfilling the duties and responsibilities of a productive community member by:
   - Demonstrating character education through the use of "Character Counts" and "7 Habits of Highly Effective Teens"
   - Recognizing the impact personal behavior and character has on our local and global diverse community
   - Completing expected community service hours
5. Hardworking leaders demonstrate perseverance in their pursuit of goals by:
   - Developing and implementing individual goals and action plans for academic and citizenship achievement
   - Participating in additional academic supports, if needed
   - Demonstrating study skills and organizational strategies that lead to academic success

Goals, Actions, and Measurable Outcomes Aligned with the State Priorities

Pursuant to Education Code Sections 47605(b)(5)(A)(ii) and 47605(b)(5)(B), the School's annual goals, actions, and measurable outcomes, both schoolwide and for each subgroup of pupils, which address and align with the Eight State Priorities as described in California Education Code Section 52060(d), can be found in the School's Local Control Accountability Plan (hereinafter "LCAP"). A copy of the 2017-20 LCAP is enclosed with this charter and is also on file with the District.

The School shall annually update and develop the LCAP in accordance with Education Code Section 47606.5 and shall use the LCAP template adopted by the State Board of Education. The School reserves the right to establish additional and/or amend school-specific goals and corresponding assessments throughout the duration of the charter through the annual LCAP update. The School shall submit the LCAP to the District and County Superintendent of Schools annually on or before July 1, as required by Education Code Section 47604.33.

KLA's ANNUAL GOALS AND ACTIONS IN THE STATE PRIORITIES

GOAL: 1	**All students attain and maintain grade level proficiency or above in reading, writing, critical thinking, and problem solving in all content areas.**

Metrics	Planned Actions
Whole School Goals • 75% of students in K-5 will be meeting grade level reading targets on the DRA.(***TBD after this year's results are in)*** • Percent of KLA students scoring Meets or Exceeds Standards on the CAASPP ELA and Math will be 42% for ELA and 32% for Math **ED Goals** • Based on the California 5 by 5 dashboard CAASPP scores for students with special needs on IEP's in language arts from 2018 to 2019 will increase from very low (-70	**Action1** Provide professional development including but not limited to implementing integrated and designated ELD based on the new ELD standards by: 1. Scheduled monthly co-creation of d-ELD lessons during PLC time with teams and ELD specialist 2. Implementation of ELD report card 6-8 3. Continued professional development about and implementation of accountable talk strategies 4. Implementation of the ELD standards during integrated ELD **Action 2** Improve Reading and Writing 1. Provide math and ELA pullout interventions during the school day and WIN 2. Continue training staff on the use of DRA Progress Monitoring, SIPPS and Digital Library playlists 3. Maintain Benchmark and Amplify ELA/ELD curriculum

and lower) to low (above -70) • Based on the California 5 by 5 dashboard CAASPP scores for students with special needs on IEP's in math from 2018 to 2019 will increase from very low (-95 and lower) to low (above -95) **Goal** • Subgroup will move from 52.9 points below standard to 40 points below standard or less on the CAASPP ELA	4. Provide all-staff PD on literacy instruction 5. Specific staff to attend summer literacy conference 6. Summer Academy 7. Saturday Academy **Action 3** All are teachers of critical thinking and problem solving: 1. Maintain math intervention materials 2. Continue math intervention pull-out groups during the school day 3. Continued NGSS training and professional development 4. Purchase science curriculum for primary 5. Continued math professional development and coaching 6. Summer bridge for math **Action 4** Special Education Interventions: 1.RTI reach classes Math/Language Arts 2. WIN (What I need) Focus groups 3. Co-teaching 4. Small group reading/math support 5. Saturday Academy focusing on basic skills 6. Student conferencing/parent meetings 7. Progress Monitoring on IEP related goals

GOAL: 2	Students have access to exemplary administration, faculty, and staff in all areas of learning.

Metrics	Planned Actions
• Teachers will maintain an average score of 2.5 on the Merit Evaluation System. • 100% of teachers will be credentialed to California State Standards	**Action 1** Provide support for beginning teacher and peer assistance to effectively teach diverse student groups. 1. Work with SDCOE and other universities and businesses to provide funding support for pre-qualified teachers to complete BTSA 2. All first year KLA teachers are assigned a peer mentor or coach

	3. Instructional Specialist 4. Coaching and support by Dean of Students on Restorative Justice 5. Cougar Camp for new hires 6. Math professional development **Action 2** Recruit and retain exemplary teachers 1. Admin and the board will actively seek ways to maintain competitive salaries for new and veteran staff. 2. Hire supplementary teachers to keep class sizes small 3. Maintain Edjoin account 4. Maintain CCSA memberships and attend conferences 5. Teacher, aide and administrator salaries. Hire one new world language teacher 6. Staff benefits **Action 3** Provide systems of support to enhance instructional practices and professional learning (non-instructional consultants) 1. Montessori coach 2. Literacy Consultant 3. Math Consultant 4. Achieve 3000 training 5. Science curriculum training 6. Weekly minimum days for PD **Action 4** Build capacity around the Common Core State Standards. 1. Onsite professional developments 2. Onsite grading of SBAC Interim Assessments **Action 5** Comprehensive professional development to support technology integration in the classroom. 1. Training on the Student Information System 2. Continue PD support for all new online curricula **Action 6** Travel and Conferences for instructional leadership directed at improved teaching and learning in the classroom. 1. SIS training for admin and staff

	2. CCSA Conference 3. Send one teacher to the Teacher's College for reading/writing 4. Send one teacher to the CPM math intervention conference 5. Send a team to the California Assessment Conference (CAC)

GOAL: 3	**Provide support for academics, college and career readiness, and the personal/social well-being of all students in a safe and welcoming school climate.**

Metrics	Planned Actions
• Whole School Chronic Absenteeism Rate below 10% • Whole School Suspension rate below 6% • Whole School Expulsion rate below .2% • Students with special needs will maintain below a 6% suspension rate and less than .2% for expulsion • 100% of secondary students will complete 5 hours of community service hours/year and a reflection of their service • 100% of students will complete the Healthy Kids Survey in grades 6-8. Staff will also take the survey. • Measure of restorative practice implementation ***(TBD)*** • Decrease the amount of repeat offenders in the Justice Room by 10% compared to 2018-	**Action 1** Provide support for college and career readiness and 21st century life skills 1. Hire elective contractors and purchase materials/curriculum 2. Field trips/Pupil transportation 3. College and Career Speaker Series 4. Maintain STEM teacher positions (Title funds) 5. Healthy Kids Survey ($600) 6. Attendance Policy/Attendance hearings 7. Maintain and improve the world language program **Action 2** Support the personal/social wellbeing of all students through restorative practices 1. Hold a summer Cougar Camp to provide orientation to KLA for new students 2. Provide whole-staff professional development on growth mindset via Mindsetmaker (for staff) and Brainology (forstudents) curriculum 3. Full time Dean of Students to oversee Restorative Justice program 4. Full time Health Technician and part-time Nurse 5. 1 Primary counselor and 1 Secondary Academic Counselor 6. Mindful schools certification for 3 teachers 7. Purchase Restorative Justice and Restorative Practice materials for new staff

2019 Primary: 8 students Secondary: 18 • Increase the number of teachers who use Character Counts lessons in their classroom to 80%	8. Continue program implementation of Character Counts, increase visibility of TRRFCC 9. Continue professional development for Restorative Practice and send new staff to Restorative Practice training **Action 3** Provide academic and social-emotional support services for students with disabilities and socioeconomic disadvantages 1. Maintain onsite mental health and behavioral services 2. Speech and other SPED services 3. Maintain a categorical budget for essentials for families in need 4. Purchase Collaborative Learning Solutions curriculum **Action 4** Maintain a safe and welcoming school climate 1. Maintain a visitor security system 2. Maintain our Visitor Policies and Procedures. 3. Provide student supplies for learning 4. Maintain background check process for staff and volunteers 5. Part time Campus Security Supervisor 6. Part time security personnel 7. Clerical staff **Action 5** 1. Maintain the after school program. (Grant match funds)

GOAL: 4	**Parents and community members are engaged and work within and across KLA Schools and programs to support student learning.**

Metrics	Planned Actions
• 20% increase in meeting ELAC attendance: 20 families or more • 20% increase in attendance for	**Action 1** Parent Communication 1. Send flyers home for school-wide events 2. Set up email communication through Constant Contact 3. Email videos and information to help parents

Parent Classes: **25** or higher • School-wide event attendance (Open House, etc.) will be at 50% of families or higher. • Number of families completing the LCAP Survey is 200 or highe	support their child socially and emotionally 4. Install display board for primary gate **Action 2** Parent Involvement Coordinator 1. Organizes the enrollment of all K-8 students 2. Facilitates contacts for parent classes 3. Recruits for and co-organizes Parent Series meetings 4. Lead organizer of the KLA Annual Carnival 5. Teacher Appreciation Week activities 6. Parent Appreciation Breakfast 7. Continual updating of parent contacts in Illuminate 8. Coordinate all parent volunteers **Action 3** Parent Education Classes 1. Parent Education Classes based on child's age group. (Social emotional, academic, homework, scholarships, etc.) 2. Continue family literacy and family math classes

GOAL: 5	**Enhance and maintain state-of -the-art student centered facilities and materials that support current and future teaching and learning needs.**

Metrics	Planned Actions
• 100% of K-8 students will have access to a fully intact (i.e. no missing keys) and functioning electronic computing device. School will purchase 300 computers • Upgrade and maintenance to maintain I21 technology as measured by the KLA I21 Survey so that 80% of classrooms are I21 compliant	**Action 1** All students will have access to classrooms with state of the art technology 1. 2 summer aides / maintain part-time tech during school year 2 hrs a day 2. Renew annual subscription for Go Guardian for secondary ($3,888 for one year) 3. Purchase 300 additional Chrome books 4. Renew annual site license for Cloud Ready 5. Purchase Google Console Management ($30/machine one time) 6. Lease or purchase six new Promethean boards/updated classroom technology equipment

	Action 2 All students will have access to current and appropriate learning materials 1. Montessori materials 2. IXL 3. CPM, Amplify 4. Achieve 3000, Smarty Ants 5. ST Math, Zearn 6. Library books 7. PE Equipment 8. Purchase additional SIPPS materials 9. Step Up to Writing 10. Purchase additional math instructional materials 11. Rosetta Stone **Action 3** Non-Capitalized Equipment **Action 4** Operation and Housekeeping Services 1. Maintain custodial and landscape services 2. Maintain custodial budget 3. Provide safety training for custodial staff **Action 5** Legal/Audit Fees 1. Budget maintained **Action 6** Communications 1. Maintain School Messenger 2. Maintain Constant Contact 3. Maintain school website

Element 3: Assessment

"The method by which student progress in meeting those student outcomes is to be measured."

Methods of Assessment: KLA's academic program is standards-based and data driven. The Common Core State Standards and performance standards and multiple sources of data form the basis of the school's teachings. Performance assessments are evaluated with the use of common benchmarks and rubrics and analyzed on a regular basis to drive the school's educational program. Rubrics are co-created by teachers and students and used to inform teachers, students, and parents about both standards of student work and student progress toward those standards. Teachers and students use rubrics to assess work, make improvements, and set future goals. Rubrics used throughout the year show growth over time.

The data collected from the assessments below is used to evaluate student progress, to identify ways to improve learning, and to measure pupil progress in meeting the desired pupil outcomes in terms of their basic skills, thinking skills, and life skills.

In order to demonstrate basic skills (*skills required to graduate from high school and be eligible for college enrollment*), students will be assessed in each of the core academic skills. Pupil progress in developing basic skills are measured by: assessments used at the classroom level and the percentage of students passing core academic classes; the school-wide standardized level; and the state standardized level according to the percentage of students meeting state standards based on the CAASPP, CAST, CAA, ELPAC (for ELL students), and the California Physical Fitness tests. CAASPP, CAA, CAST, and ELPAC tests are administered as appropriate for students with disabilities. Accommodations for Special Education students are made according to each student's IEP.

Classroom assessments consist of formative and summative assessments (formal and informal) on a daily, weekly, and monthly basis. Teachers use this data to drive their next instructional steps. School standardized assessments consist of a benchmark test given two times a year. This assessment measures progress in English language arts, mathematics, and science. A reading assessment is administered three times a year at the primary level to monitor leveled literacy progress. Additionally, an English language arts and mathematics benchmark performance task assessments are administered two times a year.

Secondary students will demonstrate thinking skills in the four core subject areas and in selected elective courses through interdisciplinary, problem-based learning projects. Pupil progress in applying thinking skills will be measured by the percentage of students meeting interdisciplinary, problem-based learning requirements. Rubrics based on Fred Newmann's standards for rigor (Fred Newmann, Professor Emeritus of Education

at the University of Wisconsin) will be used to assess the final projects.
http://www.education-world.com/a-cur/cur246.shtml

Students will demonstrate life skills by attending and being on time to school every day, participating in co/extra-curricular activities, and promoting from the school. Pupil progress in developing life skills will be measured by the school's attendance rate, the percentage of students participating in co/extra-curricular activities, community service hours, and the school's promotion rate.

KLA sets an annual goal to meet or exceed its school-wide annual growth in status and change according the the California School Dashboard.

Collecting, Analyzing, and Reporting Data: KLA collects and analyzes data on student achievement on a regular basis and provides student achievement data to staff, parents/guardians, and the district. The staff receives data on student achievement during staff and professional development meetings and they use this data to help monitor and improve the school's educational program. Parents and guardians receive data on student achievement on a regular and timely basis utilizing Illuminate's Parent Portal. Progress reports are mailed home every six (6) weeks, and parent/teacher/student conferences are held at a minimum of once every semester. The district receives data on student achievement through school reports and/or presentations to the district's Board of Education. These reports and/or presentations occurred at least twice during the school's initial five (5) year charter period and included formative and summative data to demonstrate that the school is meeting state performance standards.

KLA uses many in-house classroom and school-wide standards based assessments which inform daily instruction. KLA uses SBAC Interim Comprehensive Assessments, SBAC Interim Assessment Blocks, Dibels, and the DRA school-wide to monitor progress in both mathematics and English language arts. If a student is not making sufficient progress to meet the benchmarks created by teachers, parents, or administrators this student is immediately assessed by a team of teachers, administrators, and counselors, along with parents, in order to create a plan of support.

KLA uses the State Testing and Assessment Reports, which include CAASPP, CAST, CAA, and ELPAC tests, to assist in identifying strengths and weaknesses at the student, classroom, grade level, school, and organizational levels. Additionally, the ELPAC test is used for English Language Learners to identify classroom instructional goals based on students' proficiency levels, and the California Physical Fitness test will be administered and used to inform the school's physical fitness program.
KLA uses the SBAC Interim Assessment System, a database that collects, monitors, and reports school-wide standardized assessments and state standardized assessments for each student and significant subgroups. Teachers use professional development meetings to analyze the data to help inform instructional planning and measure individual student

achievement. This database also monitors individual student attendance in correlation with his or her progress report achievement.

How Assessment Data is Communicated to Parents/Guardians: Ongoing communication regarding student performance is a priority at KLA. In addition to regular report cards that summarize student progress, parents, teachers, and students meet for conferences throughout the year to discuss student growth, both academically and non-academically. The school provides interim progress reports, in between reports cards, to notify parents of any difficulties their students are facing. These reports are an invitation to a further dialogue between parents and teachers. Student Led Conferences are also an integral piece to parent teacher student relationship building. KLA primary holds these conferences twice a year, and KLA secondary students prepare a student led presentation once a year.

The significance of a particular assessment result is not always readily apparent, so informal communication directly between parents and teachers is encouraged. Parents will be notified when their Smarter Balanced and ELPAC Student Score Reports are made available via Illuminate. Parents will also be notified when the School Accountability Report Card (SARC) is made available as required by State law and will ensure all parents have access to a copy. SARC will contain the school's mission, goals, and accomplishments and report on its progress in achieving those goals. In addition, State law requires that SARC contain all of the following:

A. Demographic data
B. School safety and climate for learning information Academic data
C. School completion rates Class sizes
D. Teacher and staff information Curriculum and instruction descriptions
E. Postsecondary preparation information Fiscal and expenditure data

KLA Grading Policy: KLA believes that clear, comprehensive feedback is essential for student growth and achievement—and to keep parents well informed about their children's growth. Grades at KLA are an accurate indication of a student's demonstrated level of skills, knowledge, and actual performance, based on assessments that are aligned with the KLA charter and state standards. All grades are supported by both quantitative and qualitative assessment data. Also, at KLA all grading is anchored to ensure that equitable grades are provided based on student merit. Grade formats are appropriate to the grade level—the goal is that they be intelligible to both students and their parents. At the secondary school level, the grade and reporting practice consist of 2 separate grades: an Academic grade, which measures mastery of common core state standards; and a Citizenship grade, measuring the KLA REACH values.

Element 4: Governance

"The governance structure of the school, including, but not limited to, the process to be followed by the school to ensure parent/guardian involvement." (Education Code Section 47605(b) (5) (D)

Legal Status: KLA is a California nonprofit public benefit corporation. It is a stand-alone corporation and not a subsidiary of the District. As outlined in Education Code section 47604(c): the authority that grants a charter to a charter school to be operated by, or as, a nonprofit benefit corporation shall not be liable for debts or obligations of the Charter School. As such, KLA will make provisions for the liabilities, debts, and financial obligations of the school and will indemnify, defend, and hold harmless the District for damages resulting from the acts of KLA. The Articles of Incorporation can be found in Appendix C.

Consistent with the statutory intent of Education Code section 47604 (c), the San Diego Unified School District shall not be liable for the debts or obligations of KLA. The District will not be liable for any actions taken by the School. KLA will purchase and maintain, as necessary, general liability, automotive liability, errors and omissions, property, workers compensation and unemployment insurance policies, either as part of the District's insurance programs or its own insurance program. If KLA purchases its own insurance, it shall be equivalent to the District's program with respect to limits and coverage. KLA ensures compliance with health, safety, and risk management guidelines in consultation with its insurance carriers and risk management experts. Administration maintains a comprehensive range of insurance coverage, commensurate with that of other public schools and/or nonprofit organizations of similar type and size, to protect both itself and the District. Details of this policy will be available to the District upon request. The governance team shall be properly indemnified and KLA has secured, as noted in the charter, appropriate insurance coverage to protect the School's assets, staff, etc.

KLA further identifies its commitment to hold the District harmless from financial obligation in the event of an unbalanced budget, assuming that legislatively guaranteed income sources arrive, per the law, for the School in conformance with the budget. We have an appropriate Memoranda of Understanding with the District in place.

KLA will act as its own fiscal agent to the fullest extent of the law. The School shall implement the provisions of Charter School Legislation and the State Department of Education directives regarding charter schools.

Conflict of Interest: KLA complies with conflict of interest laws including the anti-self-dealing provisions of the California Corporations Code, Government Code Section 1090, and the Political Reform Act, as applicable to charter schools pursuant to Education Code Section 47604.1 (effective January 1, 2020). KLA's Conflict of Interest Code is included as Appendix E.

A Conflict of Interest policy exists that complies with the Political Reform Act, Government Code Sections 87000 and nonprofit corporation law, which shall apply to all board members and *designated* employees. No Board of Directors member or employee of the School can be an employee or derive direct or law may permit indirect benefit from the activities of any vendor that the school may contract with in the future. Board members shall reveal all conflicts of interest as they arise in the course of school business and shall not participate in a vote on any matter(s) where such a conflict exists. Annual disclosure statements shall be required. KLA staff shall not comprise more than 49% of the Board. See Conflict of Interest Policy in the Appendix E.

Board members shall reveal all conflicts of interest as they arise in the course of school business and shall not participate in a vote on any matter(s) where such a conflict exists. Annual disclosure statements shall be required.

Board and Governance Organization: Parent and community involvement in the governance of KLA is assured by virtue of their participation in the Board of Directors and School Advisory Committee. The School will be governed pursuant to the bylaws adopted by the Board of Directors and as subsequently amended pursuant to the amendment process specified in the bylaws. See Appendix D for KLA Bylaws .

A. Board of Directors Description: The Board of Directors shall be the School's Governing Board and will include from five (5) to eleven (11) voting board members. The Board of Directors will be selected to represent the community-at-large, the business community, and educators. *The Board will include, educators, parents, community members (i.e. local and regional business persons, attorneys, members from institutes of learning, elected official/s or their designee/s, a representative of the District, should the District Board choose to name one, and other community representatives. Community membership shall be limited to one representative from any single organization or entity.* All will be selected with skills and experience to match Board responsibilities by a vote of the current Board. See Appendix F for current Board members' resumes.

B. Board Terms and Offices: Board members serve 3-year terms and are elected by the Board. The Board shall also recruit and elect new board members as needed. Staff representatives are determined by administration through a democratic selection process. Board members may serve an additional term if voted upon and approved by the Board. After two consecutive terms, no trustee can serve an additional term without a break in service of at least one year. The Board shall have the following Offices:
    1. Board Chairperson: Presides at all meetings, and has general management of Board affairs.

2. One or more Vice Chairpersons: In the absence or disability of the Chairperson the Vice Chairperson shall perform all duties of the Chairperson.
3. Secretary: Maintains all documents and records related to the school including articles of incorporation, bylaws and board minutes.
4. Treasurer: Maintains adequate and correct accounts and financial records and ensures the school's fiscal viability.

The Board may elect to appoint assistants to the Treasurer and Secretary and may also appoint other Officers as needed.

C. Board Duties and Responsibilities: The Board of Directors' major roles and responsibilities will include approving all major educational and operational policies, approving all major contracts, approving KLA's annual budget, overseeing the School's fiscal affairs, approving the selection of the Executive Director, evaluating the Executive Director, and ensuring that all provisions of Charter School legislation will be followed. The Executive Director will have the authority and responsibility of managing the day-to-day operations of the School including the selection of administrative, certificated, and classified personnel and implementation of the educational program. All funds generated by the School will be expended to support the purposes and operations of the Charter, and shall, in every case, be invoiced and/or receipted according to Generally Accepted Accounting Principles (GAAP). A District representative may sit as a representative member of the Board of Directors.

D. School/Board Committees: KLA and the Board may form various committees as needed to assist in performing duties and responsibilities. Committees include site administration, teachers, parents and board members. Committees are subject to change based on the needs of the School/Board.Current committees include:
    a. The Finance Committee oversees an annual financial audit, makes recommendations to the board concerning all major financial decisions including overview of the annual school budget for board approval. While the Board is responsible for adoption of fiscally responsible policies and procedures that will enable the school to carry out its mission and meet the students' educational needs, the Committee will exercise general supervision over the finances of the school system in keeping with regular budgetary procedures.

    b. The School Site Council is a collaborative committee made up of representatives from the following school committees:
        1. The Instructional Leadership Team is a group made up of the Executive Director, Academic Directors, and teacher leaders across the departments and grade levels. Together,

participants use inquiry based methods and data driven goals to reflect on the core values and weave those values into a shared vision to serve the needs of the students at KLA. This group is responsible for collectively making decisions and facilitating/monitoring the school wide professional development plan regarding academics. The primary focus of the education committee is student achievement.

2. The Parent Committee is responsible, with the administration, to maintain effective communication with parents and to keep the community informed about the purposes, needs, and programs of KLA. The Committee is responsible for providing adequate and direct means for keeping itself informed about the needs and wishes of parents and community members.

3. The Counseling Committee is responsible for overseeing the social and emotional welfare of all students at KLA. This Committee oversees the counseling services and activities, including individual and group counseling, parent and teacher consultation, information services, collaboration with college interns, and referral assistance to community programs.

4. The Student Government Committee consists of current elected student representatives and the student government advisor. It is responsible for organizing, running, and overseeing student activities and communicating with students, staff and parents regarding the academic, social needs and wishes of the students of KLA.

5. The Clerical Support Committee consists of classified staff and communicates the needs and wishes of staff who serve in a supportive role for the purpose of improving the daily running of KLA.

E. Voting Rights: All board members have voting rights on all matters excluding those that present a conflict of interest.

F. Board Training: Board members shall receive yearly training through the California Charter Schools Association (CCSA). In addition, individual board members may

attend leadership workshops, CCSA conferences, and visit other charter schools' boards in action. The Board of Directors or key staff participate in training as necessary on their responsibilities under the Brown Act, applicable conflicts of interest laws, including the Political Reform Act and the anti self-dealing provisions of the California Corporations Code, and the roles and responsibilities of the Board.

G. Organizational Structure:

1. KLA Board of Directors
2. Executive Director
    - Academic Directors
    - Administrative Support
    - Counseling
    - Teaching Staff
    - Accounting Oversight

3. Description of Organizational Structure:

KLA Board of Directors - Evaluates the Executive Director

Executive Director - *Daily operation of school, Instructional Leader, Human Resources Parent/Community Involvement, Evaluations, Budget, Working w/ Board Partnerships, Parenting at-risk students, Other duties as assigned. The* Executive Director supervises the following positions:

- Academic Director for KLA Primary- *Instructional Leader for elementary school, Discipline, Supervision, Instructional Leadership Team, PD, Curriculum Administration, Testing, WASC, Charter revision, Parenting at-risk students, Evaluations, Other duties as assigned.*

- Academic Director for KLA Secondary- *Instructional Leader for middle school, Discipline, Supervision, Instructional Leadership Team, PD, Curriculum Administration, Testing, WASC, Charter revision, Parenting at-risk students, Evaluations, Other duties as assigned.*

- Dean of Students - Primary Intervention Beyond the Classroom (PIBC), Data Collection and Analysis Program, Teacher-Student Mediation Program (TSMP), The Justice Room (ISS) programs, Core Course Collaboration, Partner Program Collaboration (teacher practicum and counseling fieldwork support), General Education Return Process.

- Counseling Department - The KLA counseling program is available to help students, parents, and teachers develop positive learning experiences. The program consists of a variety of services and

activities, including individual and group counseling, parent and teacher consultation, information services, collaboration with college interns, and referral assistance to community programs.

- Advisory Committees and School Site Council: KLA will have a School Site Council (SSC) consisting of the Executive Director, parents, employees, and Board members. The SSC will provide advice and input to the Executive Director on general school issues, LEA plan, LCAP, Title I funding issues, and other School interests and activities.

- English Learners Advisory Committee: KLA will have an English Learners Advisory Committee (ELAC) consisting of site administration, teachers, and parents of English Language Learners. The ELAC will provide input into the services and programs for English Language Learners.

Meetings: All meetings of the KLA Board of Directors and its committees shall be called, noticed, and held in compliance with the provisions of the Ralph M. Brown Act ("Brown Act") and the Charter Schools Act, including Education Code Section 47604.1 (effective January 1, 2020). The Board shall meet annually for the purpose of organization, appointment of officers, and the transaction of such other business as may properly be brought before the meeting. The annual meeting shall be held at a time, date and place as noticed by the Board in accordance with the Brown Act. Regular meetings of the Board of Directors are held at such times and places as set by the Board. At least 72 hours before a regular meeting, the Board or its designee shall post an agenda containing a brief general description of each item of business to be transacted or discussed at the meeting. In accordance with the Brown Act, special meetings of the Board may be held only after twenty-four (24) hours' notice is given to each director and to the public through the posting of an agenda.

Members of the Board may participate in teleconference meetings so long as all of the following requirements in the Brown Act are met:

- At a minimum, a quorum of the members of the Board shall participate in the teleconference meeting from locations within the boundaries of the county in which the Charter School is located;
- All votes taken during a teleconference meeting shall be by roll call;
- If the Board elects to use teleconferencing, it shall post agendas at all teleconference locations with each teleconference location being identified in the notice and agenda of the meeting;
- All locations where a member of the Board participates in a meeting via teleconference must be fully accessible to members of the public and shall be listed on the agenda;

- Members of the public must be able to hear what is said during the meeting and shall be provided with an opportunity to address the Board of Directors directly at each teleconference location; and
- The agenda shall indicate that members of the public attending a meeting conducted via teleconference need not give their name when entering the conference call.

KLA encourages parents, students, teachers, other staff, and other stakeholders to attend, listen and comment on KLA's educational program at Board meetings related to charter school activities by posting meeting notices with agenda on the KLA website and at the school site, and by establishing a two-way teleconference location at each school site. Each Board meeting includes an opportunity for parents, staff and general members of the public to address the Board. Although parental involvement at the school is strongly encouraged, parental involvement is not a requirement for acceptance to, or continued enrollment at KLA.

Supervisorial Oversight Services: KLA understands that Ed. Code § 47604.32(b)–(d) requires, among other things, that the authorizing entity do the following:

- visit each charter school at least annually;
- ensure that each charter school under its authority complies with all reports required of charter schools by law; and
- monitor the fiscal condition of each charter school under its authority. This supervisorial oversight may include, but is not limited to, financial auditing, enrollment verification, site visits to the campus, review of school and student performance, and consideration of charter school amendments and renewal.

As required in Ed. Code § 47613, KLA has budgeted one (1%) percent of its anticipated general purpose entitlement and categorical block grant, as defined in subdivisions (a) and (b) of Section 47632, to compensate the District for the District's cost of performing supervisorial oversight.

Element 5: Employee Qualifications

"The qualifications to be met by individuals to be employed by the school, including the credentials held by the teachers of the school."- California Education Code Section 47605(b) (5) (E)

KLA will comply with the mandates of ESEA, as reauthorized by the ESSA, and as they apply to charter schools. Teachers and paraprofessionals will meet requirements specified in ESEA. KLA will recruit professional, effective, and qualified personnel to serve in administrative, instructional, instructional support, and non-instructional support capacities. Per state priority 1, *teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching.* KLA believes that all of its employees play a key role in creating a successful learning environment and will recruit qualified employees throughout the organization.

KLA believes that all persons are entitled to equal employment opportunity. KLA shall not discriminate against qualified applicants or employees on the basis of actual or perceived race or ethnicity, color, religion, sex, gender identity, gender expression, sexual orientation, pregnancy, national origin, ancestry, citizenship, age, marital status, physical disability, mental disability, medical condition, military service or veteran status, or any other characteristic protected by California or federal law. Equal employment opportunity shall be extended to all aspects of the employer-employee relationship, including recruitment, hiring, upgrading, training, promotion, transfer, discipline, layoff, recall, and dismissal from employment.

KLA will conduct background checks on employee candidates to provide for the health and safety of the school's faculty, staff, and pupils and the academic success of the pupils. Employees will meet specific qualifications for employment as outlined in their job descriptions. Teachers at KLA will meet all requirements for employment set forth in applicable provisions of law, including credential requirements outlined in the Charter Schools Act. KLA's Executive Director, Academic Directors, Office Manager, and Teachers will meet the following qualifications:

Administrative Team: The Directors are the instructional leaders of the school and as such will be responsible for the academic and administrative success of all school programs. The Directors are ultimately responsible for designated outcomes. The Directors define and communicate the mission of the school, oversees curriculum, supervise personnel and operations. Below are yearly anticipated Director/leadership positions.

Executive Director Qualifications: KLA's Executive Director will be the instructional leader and will be responsible for helping the school and students achieve the outcomes outlined in this charter petition.

The Executive Director will have the following qualifications:

Required knowledge, skills, and abilities:

- Superb communication and community-building skills
- Deep knowledge of curriculum development and program design
- A record of success in developing teachers
- Entrepreneurial passion

Required educational level:

- Masters in education/psychology or administration is highly desirable

Required experience:

- 5-plus years teaching and administrative experience
- Experience in performance assessment

Academic Director(s) Qualifications: KLA's Academic Directors will be the instructional leader and will be responsible for helping the school and students achieve the outcomes outlined in this charter petition.

The Academic Director(s) will have the following qualifications:
Required knowledge, skills, and abilities:

- Superb communication and community-building skills
- Deep knowledge of curriculum development and program design
- A record of success in developing teachers
- Entrepreneurial passion

Required educational level:

- Bachelor's degree, preferably in Education
- Credential either Substitute, Administrative, Pupil Personnel Services or Teaching

Required experience:

- 5-plus years teaching and administrative experience
- Experience in performance assessment
- Charter school experience preferred

Office Manager Qualifications: KLA's office manager will be responsible for overall front office activities, will report to the Executive Director, and will work with students, parents, and outside parties. The office manager will have the following qualifications:
Required knowledge, skills, and abilities:

- Strong organizational, time management, and multi-tasking skills
- Strong interpersonal and communication skills
- Expedience in office management capacity
- Ability to work independently as well as with a team
- Fluency in Spanish is highly desirable

Required educational level:

- A.A. degree or equivalent work experience

Required experience:

- 3-plus years in fast-paced administrative support position
- Experience in school front office preferable
- Proficiency with Microsoft Office

Instructional Team: The instructional team consists of teachers of core content and college and career readiness. All teachers will participate in a rigorous professional development calendar and staff meetings to discuss student achievement, the sharing of effective instructional practices, and analysis of student data to improve academic achievement.

Teacher Qualifications: Criteria for the selection of teachers are adapted from the five standards used for certification from the National Board for Professional Teaching Standards. During the hiring process, candidates are evaluated using these standards:

- Committed to students and learning
- Knowledgeable about their subject matter
- Skilled in management of learning
- Reflective in their practice
- Community-oriented

In addition, teachers of core, college preparatory courses at KLA will be required to hold a California Commission on Teacher Credentialing certificate, permit, or other document equivalent to that which a teacher in other public schools would be required to hold for professional fitness pursuant to Sections 44339, 44340, and 44341. Teachers who are hired to teach a specific subject (e.g. math) will be required to hold a subject-specific credential or permit from the California Commission on Teacher Credentialing. An annual review to ensure that teachers maintain ESEA requirements will take place during the annual evaluation process.

Professional Development: Once teachers are hired, KLA is committed to invest in their continued professional development. This professional development will be driven by the continuing evaluation of student data.

Measures of Performance Assessment: KLA believes that teacher quality is the most important factor in a student's academic success and devotes significant resources to maintain that high level of quality. The Directors evaluate instructional staff using a process developed and reviewed with the faculty. The Directors conduct teacher observations and provide coaching during the year, and perform teacher evaluations, as outlined in the Employee Handbook. Additionally, the Executive Director reviews the administration team and the Executive Director is reviewed by the board, to ensure all staff members are contributing to the mission and vision of the school and supporting the

academic progress of students and adhering to legal compliance matters for the school program.

Staff at KLA are evaluated twice a year on the California Standards for the Teaching Profession (CSTP) in a system created by the leadership team. Academic Directors utilize Google docs as an online platform in storing digital files, observations and feedback notes for staff. The Directors work with each teacher to create three goals, focused on student achievement. In addition, KLA administration visits classrooms on weekly walkabouts to monitor instruction. Evidence of these goals and feedback for teachers is delivered via google forms and referred to in discussions with Academic Directors.

Element 6: Health and Safety

"The procedures that the school will follow to ensure the health and safety of pupils, students, and staff." These procedures shall include the requirements that each employee of the school will furnish the school record summary as described in Section 44237- California Education Code Section 47605(b)(5)(F).

In order to provide safety for all pupils, students, and staff KLA has adopted and implemented full health and safety procedures and risk management policies at our school site in consultation with its insurance carriers and risk management experts. The Executive Director is responsible for ensuring that these procedures and policies are upheld.

The following is a summary of the health and safety procedures and risk management policies adopted by KLA:

1. *Procedures for campus visitors:* No outsider shall enter or remain on school grounds during school hours without having registered with the office, except to precede expeditiously to the office or designee for registering. If signs posted in accordance with Penal Code § 627.6 restrict the entrance or route that outsiders may use to reach the office of the Director or designee, an outsider shall comply with such signs. (Penal Code, § 627)

2. *Procedures for Background Checks:* KLA complies with all provisions of Education Code 44237 and 45125.1. This includes the requirement that as a condition of employment each new employee submit two sets of fingerprints to the California Department of Justice for the purpose of obtaining criminal offender record information (CORI) and sex offender record information (SORI). Volunteers, including substitute teachers, who volunteer outside of the direct supervision of a certificated or credentialed employee shall be fingerprinted and receive background clearance prior to volunteering. Volunteers who have not obtained background clearance will be supervised by a certificated or credentialed employee at all times.

3. *Role of Staff as Mandated Child Abuse Reporters:* All faculty and staff members are mandated child abuse reporters and will follow all applicable reporting laws. These are the same policies and procedures used by the San Diego Unified School District for reporting suspected cases of child abuse. A known or suspected instance of child abuse will be reported by telephone, immediately or as soon as practically possible, to one of the official child protective agencies.

4. *TB Testing:* Faculty, staff, and volunteers at KLA are tested for tuberculosis prior to commencing employment and working with students as required by Education Code Section 49406. Throughout employment at KLA, faculty, staff, and volunteers will honor the San Diego Unified School District requirements for periodic TB tests.

5. *Immunizations:* KLA requires all enrolling students and staff to provide documentation of immunization in accordance with the requirements of Health and Safety Code Sections 120325-120375 and California Administration Code Section 60000-6075.

6. *Medication, Feminine Hygiene Products, Epi Pens in School:* KLA adheres to Education Code § 49423 regarding administration of medication in school. KLA shall stock the school's restrooms with feminine hygiene products (i.e., tampons and sanitary napkins for use in connection with the menstrual cycle) at all times and without charge as required by Education Code § 35292.6. Additionally, KLA will adhere to Education Code Section 49414 in regards to the maintain of and the administration of epinephrine auto-injectors.

7. *Vision, Hearing and Scoliosis Screening:* Students are screened for vision, hearing and scoliosis by a nurse contracted by KLA. KLA adheres to Education Code Section 49450, et seq., as applicable to the grade levels served by the school.

8. *Blood Borne Pathogens:* KLA meets state and federal standards for dealing with blood borne pathogens and other potentially infectious materials in the work place. The KLA Board established a written infectious control plan designed to protect employees and students from possible infection due to contact with blood borne viruses, including human immunodeficiency virus ("HIV") and hepatitis B virus ("HBV").

9. *Emergency and Disaster Preparedness*: KLA adheres to an Emergency Preparedness Handbook drafted specifically to the needs of the school site in conjunction with law enforcement and the Fire Marshall. This handbook includes, but is not limited to the following responses: fire, flood, earthquake, terrorist threats, and hostage situations. KLA has on hand a readily available crisis response boxes and will renew the Safety Plan annually. The KLA staff is trained annually on the safety procedures in the plan.

10. *Drug Free/ Alcohol Free/ Smoke Free Environment:* KLA functions as a drug, alcohol, and tobacco free workplace.

11. *Facility Safety:* KLA complies with Education Code Section 47610.5 by either utilizing facilities that are compliant with the Field Act or facilities that are compliant with the State Building Code. KLA tests sprinkler systems, fire extinguishers, emergency kits, and fire alarms annually at its facilities to ensure that they are maintained in an operable condition at all times. KLA also conducts fire drills monthly and in conjunction with the District. KLA ensures that the facility complies with state building codes, the federal American Disabilities Act (ADA) access requirements, and other applicable fire, health and structural safety requirements, and maintains, on file, records documenting such compliance which are available for inspection.

12. *Comprehensive Sexual Harassment Policies and Procedures:* KLA prohibits all sexual harassment and any sexual harassment that has the purpose or effect of having negative impact on the student's academic performance or of creating an intimidating, hostile, or offensive educational environment for students, staff or faculty. KLA also prohibits sexual harassment in which a student's grades, benefits, services, honors, program, or activities are dependent on submission to such conduct. KLA has developed a comprehensive policy to prevent and immediately remediate any concerns about sexual discrimination or harassment at the school (including employee to employee, employee to student, or student to employee misconduct). Misconduct of this nature is very serious and is addressed in accordance with the San Diego Unified School District policy.

13. *School-Wide Wellness Plan:* KLA shall comply with the requirements of the federal Child Nutrition and WIC Reauthorization Act of 2004. This act is based on the coordinated school health model that promotes health education, healthy eating, and physical activity for staff and students. A draft of this policy is attached in the Appendix.

14. *Lead Testing of School Water System:* KLA shall cooperate with the community water system and SDUSD to allow lead testing in the water fountains and faucets used for drinking or preparing food at the school site prior to January 1, 2019. If lead levels are found to exceed safe thresholds, KLA will shut down the fountains or faucets with elevated levels, and will notify the parents/guardians of KLA students in accordance with Health & Safety Code § 116277.

15. *Facility Plan:* Since August 2012, KLA has been serving students at a shared site on a District facility, under Proposition 39. The current facility allows KLA growth opportunities to enroll through 8th grade, and has been collaborated on with San Diego Unified School District to develop the property to accommodate the full enrollment projection with use of YY funding, approved by the CSFC and SDUSD.

16. *Comprehensive School Safety Plan for Emergency Preparedness:* KLA has a comprehensive school safety plan in compliance with AB 1747. KLA, in conjunction with law enforcement and the Fire Marshall, maintains on file for review and adheres to an Emergency Preparedness Handbook (Comprehensive school safety plan, board approved) drafted specifically to meet the comprehensive safety needs of the school site, which shall include the safety topics listed in subparagraphs (A) through (H) of paragraph (2) of subdivision (a) of Education Code Section 32282. This handbook includes, but is not limited to the following responses: fire, flood, earthquake, terrorist threats, and hostage and armed intruder situations. If assuming a facility used previously as a school site, any existing emergency preparedness plan for the school site shall be used as a starting basis for updating the handbook for KLA. School staff is trained annually on the safety procedures outlined in the Emergency Preparedness Handbook. The plan will be reviewed and updated by March 1 of every year by KLA.

The current Public Safety Plan, visible to the public, can be found in APPENDIX G. A confidential comprehensive plan is on file at KLA.

17. *Fire, Earthquake, Lockdown, and Evacuation Drills:* KLA adheres to the comprehensive safety plan and procedures described in its Emergency Preparedness Handbook for any site KLA occupies. As part of that plan, KLA faculty are trained on all drills and KLA shall regularly conduct fire drills. Students and staff are instructed in disaster drills including procedures for "duck and cover," shelter-in-place, lockdown, building evacuation, off-site evacuation, and "all clear" notification.

    A Director or office personnel maintains a record of drills, and for fire drills record the total required time for complete evacuation. In an actual emergency, teachers maintain, take and re-take roll calls throughout the duration of the emergency in order to account for all students. As required by state law, teachers, paraprofessionals, or other qualified adults supervise students at all times. Unless otherwise directed by the site Command Officer, teachers stay with their classes for the duration of the emergency. In case of evacuation of the school facilities, all students stay with their teachers at the designated evacuation site until the administrative staff gives the "all clear" signal. In the event students cannot return to the school, the administrative staff notifies parents and/or the media about where to pick up students.

    In the event of an emergency, California Government Code, Chapter 8, Division 4, Title I, § 3100 and § 3101 declare that all public employees are "civil defense workers subject to such civilian defense activities as may be assigned to them by their supervisors or by law." In case of earthquake, natural disaster, or other emergency, KLA staff is not allowed to leave the school until they receive official clearance from school administrative leaders.

18. *Suicide Prevention and Mental Health:* KLA shall maintain a Suicide Prevention Policy on student suicide prevention in accordance with Education Code § 215. KLA shall also provide information twice per year to students and parents about how to access mental health services in the formats set forth in Education Code Section 49428.

19. *Disciplinary Plan for Appropriate Student Teacher Boundaries:* KLA shall maintain a Disciplinary Plan for Appropriate Student Teacher Boundaries in accordance with Education Code 44050.

20. *Bullying Prevention:* KLA shall maintain procedures for preventing acts of bullying, including cyberbullying. KLA shall annually make available the online training module developed by the CDE pursuant to Education Code Section 32283.5(a) to certificated school site employees and all other school site employees who have regular interaction with children.

21. *Transportation Safety Plan:* KLA shall develop a transportation safety plan that includes procedures to ensure that a student is not left unattended on a school bus, student activity bus, youth bus, or child care motor vehicle and procedures and standards for designating an adult chaperone, other than the driver, to accompany students on a school activity bus. In addition, ensure that each school bus, student activity bus, youth bus, or child care motor vehicle is equipped with a child safety alert system that requires the driver to either manually contact or scan the device, thereby prompting the driver to inspect the entirety of the interior of the vehicle before exiting, unless the student activity bus is exempted by law.

22. *Prevention of Human Trafficking:* By January 1, 2020, KLA shall identify and implement the most appropriate methods of informing parents and guardians of students in grades 6 through 12 of human trafficking prevention resources.

23. *California Healthy Youth Act:* Beginning in the 2019-2020 school year, KLA shall teach sexual health education and human immunodeficiency virus ("HIV") prevention education to students in grades 7-12, at least once in middle school and at least once in high school, pursuant to the California Healthy Youth Act (Education Code Section 51930, et seq.).

24. *Food Service and Other Auxiliary Services Safety:* KLA will ensure that its auxiliary services such as food services, transportation, and custodial services are safe. KLA will contract with an outside agency for its food service needs. KLA will be responsible and accountable for filing all documents necessary for operating the food service program, as well as for reimbursement from federal and state nutrition programs. KLA will confirm that the food service provider employs at least one person who is certified in food safety and that the certified individual(s) is recertified every five (5) years by passing an approved and accredited food safety certification examination.

    KLA shall provide each needy student, as defined in Education Code Section 49552, with one nutritionally adequate free or reduced-price meal, as defined in Education Code Section 49553(a), during each school day. Charter School shall provide this meal for any eligible student on any school day that the student is scheduled for educational activities, as defined in Education Code Section 49010, lasting two or more hours, at a school site, resource center, meeting space, or other satellite facility operated by KLA.
    Neither KLA nor its food service vendor shall advertise any food or beverage during the school day, or participate in a corporate incentive program that rewards pupils with free or discounted foods or beverages that do not comply with nutritional standards, except as permitted under Education Code § 49431.9.

    KLA will also review each outside vendor's business and vehicle (when applicable) licenses to confirm they are current. The Executive Director will ensure that any cleaning supplies, landscaping products, or other toxic or hazardous materials that are securely stored on site.

25. *Maintenance and Operations:* KLA hires a custodian who is responsible for basic custodial and maintenance services for the campus grounds and the buildings. As KLA resides on a district site, depending on the agreement provided by the district, larger maintenance services such as pest management, landscaping, and HVAC system service will be handled by the District of by contracting with a company on a case- by-case and fee-for-service basis.

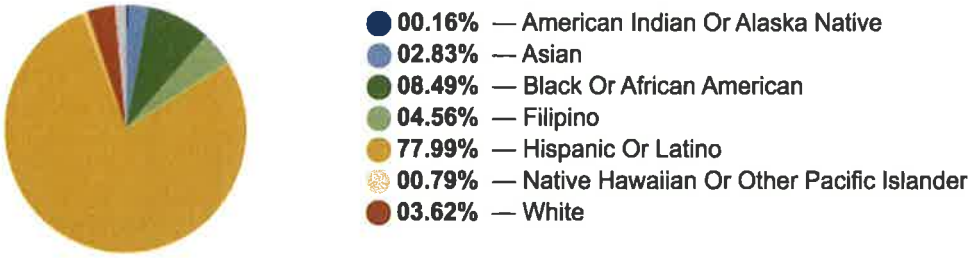
26. *Uniform Complaint Policy:* Uniform Complaint Policy can be found in APPENDIX H.

Element 7: Racial and Ethnic Balance

"The means by which the school will achieve a racial and ethnic balance among its students that is reflective of the general population residing within the district's territorial jurisdiction."

Note: As noted in 2019-2020 CALPADS, the racial and ethnic balance of the students attending KLA is as follows:

Ethnicity



KLA's ethnic percentages of African American and Hispanic students are higher than SDUSD's. However, the racial ethnic balance of the other student groups on our campus is reflective of our community, and is in line with the district's percentages listed above.

1. KLA's ongoing recruitment and outreach efforts include:
    a) Community presentations are made in diverse communities throughout the city.
    b) The charter school partners with community organizations in order to engage in recruitment efforts.
    c) KLA provides informational materials to the community and surrounding communities in languages represented by the student population.

2. KLA maintains an accurate accounting of ethnic and racial balance of students enrolled in the school.

3. KLA engages in ongoing recruitment and outreach efforts year round.

Element 8: Admission Requirements

Admission requirements, if applicable (California Education Code Section 47605(b) (5) (H))

The Charter School will be nonsectarian in its programs, admission policies, and all other operations, and will not charge tuition nor discriminate against any student based upon any of the characteristics listed in Education Code Section 220.

The Charter School shall admit all pupils who wish to attend the Charter School on a space-available basis and in accordance with Education Code Section 47605(d)(2)(A). No test or assessment shall be administered to students prior to acceptance and enrollment into the Charter School. The Charter School will comply with all laws and school policies establishing minimum and maximum age for public school attendance in charter schools. Admission, except in the case of a public random drawing, shall not be determined by the place of residence of the pupil or his or her parent or legal guardian within the state.

The Charter School shall require students who wish to attend the Charter School to complete an application form. After admission, students will be required to submit an enrollment packet, which shall include the following:

1. Student enrollment form
2. Proof of Immunization
3. Home Language Survey
4. Completion of Emergency Medical Information Form
5. Proof of minimum age requirements, e.g. birth certificate
6. Release of records

KLA complies with all laws establishing minimum age for public school attendance. No student shall be denied admission to KLA based on their sex, race, religion, national origin, ancestry, creed, pregnancy, marital status, sexual orientation, physical, mental, emotional, or learning disability in its educational programs or activities, including its admissions policies and procedures. KLA is a public charter school and as such is tuition-free. Charter Schools are schools of choice. All students in the San Diego Unified School District and all other districts are eligible to attend KLA.

In order to attain our vision of a racially, linguistically, economically, and geographically diverse population, we have developed an admissions process designed to reach out to all families and to enable the school to have a diverse student body. If more students than can be admitted apply, the following admission processes will be followed:

1. Priority will be given to students who are:
    a. Children of employees or board members of KLA. This priority is capped at 10% in accordance with the CDE guidelines on charter school admissions policies.
    b. Siblings and/or family members residing in the same household.

c. Students who reside within a close proximity to KLA.

2. Educationally disadvantaged students are accommodated. KLA is open to all students including those with special education needs. KLA supports the administration of special education services at the school site and currently contracts these services with the district. KLA has an SST that provides strategies for students with academic difficulties and makes the appropriate referrals for special education evaluation.

3. KLA is non-sectarian in its programs, admission policies, employment practices and all other operations, shall not charge tuition, and shall not discriminate against any pupil on the basis of ethnicity, national origin, gender or disability. KLA strives to achieve a student population who understands and values the school's mission and vision and are committed to the school's instructional and operational philosophy.

Admissions Guidelines:
Admission to KLA requires a commitment from the student and their parent(s)/guardian to the mission and vision of the school as set forth in this charter document.

- KLA offers year round open enrollment based on the number of spaces available in the school.
- Parents of students applying for admissions need to complete a nondiscriminatory application.
- Parent or guardian must attend a scheduled informational meeting during which a staff member details the school's expectations of both the student and family. Evidence of such a visit represents the school's efforts to help parents make an informed educational choice for their child and not as a means of exclusion.
- Once a student is accepted, the school will conduct an interview with the student and parent. Consensus is reached between parent and staff to determine if the school can meet the individual needs of the student.
- Student and Parent must sign the Parent Involvement Commitment Contract.

Lottery Guidelines: Should KLA receive a number of applications from potential students exceeding the number of spaces available within the school, the school will conduct two random public lotteries, designed to establish a diverse student population, using the following rules and procedures, which will be communicated to all interested parties at least 30 days prior to holding the lottery. Each school year enrollment, preference, in the case of a public random drawing at any grade level, shall be given in the following order:

1. Returning or existing KLA students in good standing.
2. Children of employees or board members of KLA. This priority is capped at 10% in accordance with the CDE guidelines on charter school admissions policies.
3. Siblings and/or family members residing in the same household
4. Students who reside within a close proximity to KLA

Lottery procedures will be as follows:

- Lotteries will take place on the first Friday of February, and the last Friday of July.
- All interested parties will know, prior to the holding of the lotteries, how many openings are available in the school and in the different grades served by the school.
- The following preferences will be extended to potential students; returning or existing KLA students in good standing; children of employees or board members of KLA. This priority is capped at 10% in accordance with the CDE guidelines on charter school admissions policies; siblings and/or family members residing in the same household; students who reside within a close proximity to KLA.
- The lotteries shall draw names from a single pool of ballots or identified pools of ballots designed to establish a diverse student population.
- The drawings shall continue until all names are drawn. Those individuals whose names are drawn after all spaces have been filled will be placed on the waiting list in the order drawn, except if the preferences described above require otherwise.
- Potential students on the waiting list shall provide contact information to be used in the event space becomes available.
- Any board approved changes to the lottery procedures will be kept on file at the KLA Office.

Note: The district shall defend, indemnify and hold harmless any charter school utilizing the district's preferred procedure for charter school lotteries from challenges alleging that this procedure does not comply with applicable laws.

Element 9: Financial Audits, Memorandum of Understanding, and Administrative Services

"The manner *in which annual, independent financial audits shall be conducted. These audits shall employ generally accepted accounting principles, and the manner in which audit exceptions and deficiencies shall be resolved to the satisfaction of the Board."- California Education Code Section 47605(b) (5) (I)*

An annual fiscal audit, required under the Charter Schools Act, will be conducted by an auditor certified by the State of California and experienced in education finance. The auditor will use generally accepted accounting principles and the audit guide issued by the Controller of the State of California. KLA will share the audit results with the District and any other entities (such as the State Board of Education, the California Department of Education, the County Office of Education, or any other agency as the State Board of Education may direct) as required by law. All exceptions and deficiencies and their remedies and will be communicated to the District in a timely matter. The Board of the School will resolve audit exceptions and deficiencies in a timely fashion and follow the dispute resolution process if exceptions and deficiencies cannot be resolved.

KLA will receive funding pursuant to provisions of the California Education Code and will opt to receive its funding directly from the state. Any funds due to KLA that flow through the District shall be forwarded to the KLA in a timely fashion. During the term of this charter petition, KLA and the District will negotiate in good faith to develop a Memorandum of Understanding that establishes the specific financial and service relationship between the two parties.

The District shall provide and/or perform the supervisory oversight tasks and duties specified and/or necessary for the implementation of this charter for a fee reflecting its actual costs of supervisory oversight not to exceed three percent of the average daily attendance funds provided to the KLA pursuant to the terms of the Charter School Act. The District agrees to allow KLA to separately purchase administrative or other goods or services from the District or other vendors. The specific terms and cost of administrative or other goods or services purchased from the District shall be contained in the Memorandum of Understanding.

To the extent required by law, KLA agrees to cooperate with the District in order to facilitate compliance with the Public Records Act (Government Code Section 6250, et al.) and the Brown Act (Government Code Section 54950, et al.)

KLA shall promptly respond to all reasonable inquiries, including, but not limited to, inquiries regarding its financial records, from the District, the County Office of Education ("COE"), and/or from the Superintendent of Public Instruction and shall consult with the District, COE, and/or the Superintendent of Public Instruction regarding any inquiries. KLA will provide the District with present and future line item budgets for KLA as required by

the District and will meet all other financial reporting requirements as outlined in the Memorandum of Understanding including the following financial reporting requirements:

i. on or before July 1, a preliminary budget. For a charter school in its first year of operation, the information submitted pursuant to subdivision (g) of Section 47605 satisfies this requirement.
ii. on or before December 15, an interim financial report. This report shall reflect changes through October 31.
iii. on or before March 15, a second interim financial report. This report shall reflect changes through January 31.
iv. on or before September 15, a final un-audited report for the full prior year.

Memorandum of Understanding (MOU): The details of the working relationship between the District and KLA will be delineated in a MOU.
KLA shall retain the right to separately purchase administrative or other services from the District or any other service. Any administrative services to be purchased from the District shall be mutually agreed upon and outlined in a separate MOU.

This statement is intended to fulfill the terms of Education Code 47605 (g) and provides information regarding the proposed operation and potential effects of the School on the District.

Administrative Services: Where possible, and at a mutually agreed upon cost per child, KLA does purchase services from the District. We currently use the following district services at KLA: mail services and use of the Instructional Media Center. The specific terms and costs for these services, and any others that the District may wish to offer, shall be the subject of annual Memorandum of Understanding. Petitioner understands that current law mandates that the District provide oversight and performance monitoring services, including monitoring school and student performance data, financial statements and audit reports, enrollment verification, performing annual site visits, engaging in the Dispute Resolution Process, and considering charter amendment and renewal requests. In consideration of these oversight obligations, petitioner has identified a percentage in the budget that has been identified at law to compensate for such oversight services.

KLA has contracted with CSMC to provide financial services with oversight from the Board of Directors. These services include:

1. Budget and Forecasting (budget development)
2. Bookkeeping Services (general ledger maintenance, balance sheet reconciliation, accounts payable, accounts receivable, audit preparation)
3. Financial Management and Reporting (standard financial reports, financial analysis)

4. Human Resources (payroll processing, retirement reporting)
5. Funding/Reporting (attendance reporting, categorical funding applications, compliance and fiscal reporting, technical assistance)

Element 10: Student Expulsions

"The procedures by which students can be suspended or expelled and a description of any appeal process."

KLA
Student Suspension, Expulsion, and Appeals
Policy and Procedure

Governing Law: The procedures governing the suspensions and expulsions policies at KLA (KLA Charter School) are primarily derived from California Education Code Sections 47605, section (b), subsection (5) (J), and sections 48900 through 48927.

Program Rational: KLA is committed to providing each student with a high quality education in an environment that is safe, effective, and conducive to learning. To support our endeavor, procedures for student behavior management, including suspensions and expulsions, must be established.

Enforcement: The KLA staff shall enforce a clear process of disciplinary rules and procedures that are administered fairly and consistently among all students. The KLA policy and procedures are printed and distributed as part of the Student Handbook and plainly describe our discipline rules and expectations. Further, to insure fundamental fairness and accountability within the disciplinary protocol, and in accordance with California Education Code mandates, a due process procedure is also instituted. Each parent will be given a copy and will agree to sign off on the terms of its content.

Definitions: In general, all definitions and terms (student, suspension, expulsion, and so on) in the KLA policies and procedures are applied in the same manner as in Education Code sections 48900 through 48927, and other pertinent code sections.
For example, discipline includes, but is not limited to, advising and counseling students, conferring with parents/guardians, detention during and after school hours, use of alternative educational environments, and suspension and expulsion.

Discipline does not include corporal punishment. Corporal punishment includes the willful infliction of, or willfully causing the infliction of, physical pain on a student. For purposes of the KLA Policy, and in accordance with code section 49001, corporal punishment does not include an employee's use of force that is reasonable and necessary to protect the employee, students, staff or other persons or to prevent damage to school property.

A) Grounds for the Suspension and Expulsion of Students: In accordance with the discernment and guidelines delineated in California Education Code Sections 48900 through 48927, behaviors related to the following categories may result in suspension and/or expulsion:

1. Caused, attempted to cause, or threatened to cause physical injury to another person.
2. Willfully used force or violence upon the person of another, except in self-defense.
3. Possessed, sold, or otherwise furnished a firearm, knife, explosive, or other dangerous object, unless, in the case of possession of an object of this type, the pupil had obtained written permission to possess the item from a certificated school employee, which is concurred in by the principal or the designee of the principal.
4. (c) Unlawfully possessed, used, sold, or otherwise furnished, or been under the influence of, a controlled substance listed in Chapter 2 (commencing with Section 11053) of Division 10 of the Health and Safety Code, an alcoholic beverage, or an intoxicant of any kind.
5. Unlawfully offered, arranged, or negotiated to sell a controlled substance listed in Chapter 2 (commencing with Section 11053) of Division 10 of the Health and Safety Code, an alcoholic beverage, or an intoxicant of any kind, and either sold, delivered, or otherwise furnished to a person another liquid, substance, or material and represented the liquid, substance, or material as a controlled substance, alcoholic beverage, or intoxicant.
6. Committed or attempted to commit robbery or extortion.
7. Caused or attempted to cause damage to school property or private property.
8. Stole or attempted to steal school property or private property.
9. Possessed or used tobacco, or products containing tobacco or nicotine products, including, but not limited to, cigarettes, cigars, miniature cigars, clove cigarettes, smokeless tobacco, snuff, chew packets, and betel. However, this section does not prohibit the use or possession by a pupil of the pupil's own prescription products.
10. Committed an obscene act or engaged in habitual profanity or vulgarity.
11. Unlawfully possessed or unlawfully offered, arranged, or negotiated to sell drug paraphernalia, as defined in Section 11014.5 of the Health and Safety Code.
12. Disrupted school activities or otherwise willfully defied the valid authority of supervisors, teachers, administrators, school officials, or other school personnel engaged in the performance of their duties.

    a) Except as provided in Section 48910, a pupil enrolled in kindergarten or any of grades 1 to 3, inclusive, shall not be suspended for any of the acts enumerated in paragraph (1), and those acts shall not constitute grounds for a pupil enrolled in kindergarten or any of grades 1 to 12, inclusive, to be recommended for expulsion. This paragraph is inoperative on July 1, 2020.

    b) Except as provided in Section 48910, commencing July 1, 2020, a pupil enrolled in kindergarten or any of grades 1 to 5, inclusive, shall not be

suspended for any of the acts specified in paragraph (1), and those acts shall not constitute grounds for a pupil enrolled in kindergarten or any of grades 1 to 12, inclusive, to be recommended for expulsion.

c) Except as provided in Section 48910, commencing July 1, 2020, a pupil enrolled in any of grades 6 to 8, inclusive, shall not be suspended for any of the acts specified in paragraph (1). This paragraph is inoperative on July 1, 2025.

13. Knowingly received stolen school property or private property.
14. Possessed an imitation firearm. As used in this section, "imitation firearm" means a replica of a firearm that is so substantially similar in physical properties to an existing firearm as to lead a reasonable person to conclude that the replica is a firearm.
15. Committed or attempted to commit a sexual assault as defined in Section 261, 266c, 286, 287, 288, or 289 of, or former Section 288a of, the Penal Code or committed a sexual battery as defined in Section 243.4 of the Penal Code.
16. Harassed, threatened, or intimidated a pupil who is a complaining witness or a witness in a school disciplinary proceeding for purposes of either preventing that pupil from being a witness or retaliating against that pupil for being a witness, or both.
17. Unlawfully offered, arranged to sell, negotiated to sell, or sold the prescription drug Soma.
18. Engaged in, or attempted to engage in, hazing. For purposes of this subdivision, "hazing" means a method of initiation or preinitiation into a pupil organization or body, whether or not the organization or body is officially recognized by an educational institution, that is likely to cause serious bodily injury or personal degradation or disgrace resulting in physical or mental harm to a former, current, or prospective pupil. For purposes of this subdivision, "hazing" does not include athletic events or school-sanctioned events.
19. Engaged in an act of bullying which includes cyber sexual bullying.

Section 48901.1 is added to the Education Code, to read: Notwithstanding Section 47610 or any other law, commencing July 1, 2020, the following provisions apply to charter schools:

1. A pupil enrolled in a charter school in kindergarten or any of grades 1 to 5, inclusive, shall not be suspended on the basis of having disrupted school activities or otherwise willfully defied the valid authority of supervisors, teachers, administrators, school officials, or other school personnel engaged in the performance of their duties, and those acts shall not constitute grounds for a pupil enrolled in a charter school in kindergarten or any of grades 1 to 12, inclusive, to be recommended for expulsion.
2. A pupil enrolled in a charter school in any of grades 6 to 8, inclusive, shall not be suspended on the basis of having disrupted school activities or

otherwise willfully defied the valid authority of supervisors, teachers, administrators, school officials, or other school personnel engaged in the performance of their duties. This subdivision is inoperative on July 1, 2025.

B) In-lieu of Suspension: As part of the normal educational process, KLA seeks to correct negative behavior and restore students to the classroom as soon as possible, and without suspension whenever possible; therefore, off-campus suspensions are reserved as a last resort. Prior to suspension or expulsion, except when the student poses imminent danger or threat to the campus, other students, or staff, or if an action to expel the student has not been initiated, alternatives to home suspension are attempted. In addition, as an effort to redirect negative behavior, all intervention processes will utilize all school resources including counseling and nursing services.

A student suspended from KLA for any reasons enumerated under the grounds for suspension, and in accordance with education code section 48911.1, may be assigned, by the Executive Director or the Executive Director's designee, to KLA Plus, a supervised behavior intervention classroom for the entire period of the suspension.

C) Notification: For purposes of notification of parents, and, when required, for the reporting of offenses to local law enforcement, KLA maintains appropriate, official records and documentation in the file of students for each suspension or expulsion.

Suspended or expelled students shall be excluded from all school and school related activities unless otherwise agreed during the period of suspension or expulsion.

The KLA administration shall ensure that students and their parents/guardians are notified in writing upon enrollment of all discipline policies and procedures.

D) Suspension Procedures: Suspensions shall be initiated according to the following procedures:

1. Conference—Suspension shall be preceded, if possible, by a conference conducted by the KLA Executive Director or a designee with the student and his or her parent / guardian and, whenever practical, the teacher, or school employee who referred the student. The conference may be omitted if the KLA Executive Director or designee determines that an emergency situation exists. An "emergency situation" involves a clear and present danger to the lives, safety or health of students or school personnel. If a student is suspended without this conference, both the parent/guardian and student shall be notified of the student's right to return to school for the purpose of a conference.

At the conference, the student shall be informed of the reason for the disciplinary action and the evidence against him or her and shall be given the opportunity to present his or her version and evidence in his or her defense.

This conference shall be held within two school days, unless the student waives this right or is physically unable to attend for any reason including, but not limited to, incarceration or hospitalization.

No penalties may be imposed on a pupil for failure of the pupil's parent or guardian to attend a conference with school officials. Reinstatement of the suspended pupil shall not be contingent upon attendance by the pupil's parent or guardian at the conference.

2. Notice to Parents/Guardians: At the time of the suspension, the Executive Director or designee shall make a reasonable effort to contact the parent/guardian by telephone or in person. Whenever a student is suspended, the parent/guardian shall be notified of the suspension, and the date of return following the suspension, by mail, within 24 hours of the incident. This notice shall state the specific offense committed by the student. In addition, the notice may also state the date and time when the student may return to school. If school officials wish to ask the parent/guardian to confer regarding matters pertinent to the suspension, the notice may request that the parent/guardian respond to such requests without delay.

E) Suspension Time Limits/Recommendation for Placement/Expulsion: Suspensions, and KLA Plus, when not including a recommendation for expulsion, shall not exceed five (5) consecutive school days per suspension.

Upon a recommendation of Placement/Expulsion by the Executive Director or a designee, the student and the student's guardian or representative will be invited to a conference to determine if the suspension for the student should be extended pending an expulsion hearing. This determination will be made by the Executive Director or designee upon either of the following determinations: 1) the student's presence will be disruptive to the education process; or 2) the student poses a threat or danger to others. Upon either determination, the student's suspension will be extended pending the results of an expulsion hearing.

F) Authority to Expel: A student may be expelled either by the KLA Board following a hearing before it or by the KLA Board upon the recommendation of an Administrative Panel to be assigned by the KLA Board as needed. The Administrative Panel should consist of at least three (3) members who are certificated and neither a teacher of the student or a KLA Board member of the School's governing board. The Administrative Panel may recommend expulsion of any student found to have committed an expellable offense.

G) Expulsion Procedures: A KLA student recommended for expulsion is entitled to a hearing to determine whether he / she should be expelled. Unless postponed for good cause, the hearing shall be held within thirty (30) school days after the Executive Director or designee determines that the student has committed an expellable offense.

In the event an administrative panel hears the case, it will make a recommendation to the KLA Board for a final decision whether to expel. The hearing shall be held in closed session unless the student makes a written request for a public hearing three (3) days prior to the hearing.

Written notice of the hearing shall be forwarded to the student and the student's parent/guardian at least ten (10) calendar days before the date of the hearing. Upon mailing the notice, it shall be deemed served upon the student. The notice shall include:

1. The date and place of the expulsion hearing;
2. A statement of the specific facts, charges and offenses upon which the proposed expulsion is based;
3. A copy of the KLA disciplinary rules which relate to the alleged violation;
4. Notification of the student's or parent/guardian's obligation to provide information about the student's status at the school to any other school district or school to which the student seeks enrollment;
5. The opportunity for the student or the student's parent/guardian to appear in person or to employ and be represented by counsel or a non-attorney advisor;
6. The right to inspect and obtain copies of all documents to be used at the hearing;
7. The opportunity to meet and question all witnesses who testify at the hearing;
8. The opportunity to question all evidence presented and to present oral and documentary evidence on the student's behalf including witnesses.

H) Special Procedures for Expulsion Hearings Involving Sexual Assault or Battery Offenses: KLA may, upon a finding of good cause, determine that the disclosure of either the identity of the witness or the testimony of that witness at the hearing, or both, would subject the witness to an unreasonable risk of psychological or physical harm. Upon this determination, the testimony of the witness may be presented at the hearing in the form of sworn declarations which shall be examined only by KLA or the hearing officer. Copies of these sworn declarations, edited to delete the name and identity of the witness, shall be made available to the student.

1. The complaining witness in any sexual assault or battery case must be provided with a copy of the applicable disciplinary rules and advised of his/her right to (a) receive five days notice of his/her scheduled testimony, (b) have up to two (2) adult support persons of his/her choosing present in the hearing at the time he/she testifies, which may include a parent, guardian, or legal counsel, and (c) elect to have the hearing closed while testifying

2. KLA must also provide the victim a room separate from the hearing room for the complaining witness' use prior to and during breaks in testimony.

3. At the discretion of the person or panel conducting the hearing, the complaining witness shall be allowed periods of relief from examination and cross-examination during which he or she may leave the hearing room.

4. The conductor of the expulsion hearing may also arrange the seating within the hearing room to facilitate a less intimidating environment for the complaining witness.

5. The conductor of the expulsion hearing may also limit time for taking the testimony of the complaining witness to the hours he/she is normally in school, if there is no good cause to take the testimony during other hours.

6. Prior to a complaining witness testifying, the support persons must be admonished that the hearing is confidential. Nothing precludes the hearing conductor from removing a support person who is disrupting the hearing. The hearing conductor may permit any one of the support persons for the complaining witness to accompany him or her to the witness stand.

7. If one or both of the support persons is also a witness, the School must present evidence that the witness' presence is both desired by the witness and will be helpful to KLA. The hearing conductor shall permit the witness to stay unless it is established that there is a substantial risk that the testimony of the complaining witness would be influenced by the support person, in which case the hearing conductor shall admonish the support person or persons not to prompt, sway, or influence the witness in any way. Nothing shall preclude the hearing conductor from exercising his or her discretion to remove a person from the hearing whom he or she believes is prompting, swaying, or influencing the witness.

8. The testimony of the support person shall be presented before the testimony of the complaining witness and the complaining witness shall be excluded from the room during that testimony.

9. Especially for charges involving sexual assault or battery, if the hearing is to be conducted in the public at the request of the student being expelled, the complaining witness shall have the right to have his/her testimony heard in a closed session when testifying at a public meeting would threaten serious psychological harm to the complaining witness and there are no alternative procedures to avoid the threatened harm. The alternative procedures may include videotaped depositions or contemporaneous examination in another place communicated to the hearing room by means of closed-circuit television.

10. Evidence of specific instances of a complaining witness' prior sexual conduct is presumed inadmissible and shall not be heard absent a determination by the hearing conductor that extraordinary circumstances exist requiring the evidence be heard. Before such a determination regarding extraordinary circumstance can be made, the witness shall be provided notice and an opportunity to present opposition to the introduction of the evidence. In the hearing on the admissibility of the evidence, the complaining witness shall be entitled to be represented by a parent, legal counsel, or other support person. Reputation or opinion evidence regarding the sexual behavior of the complaining witness is not admissible for any purpose.

J) Record of Hearing: A record of the hearing shall be made and maintained by any means, including electronic recording, as long as a reasonably accurate and complete written transcription of the proceedings can be made.

K) Presentation of Evidence: While technical rules of evidence do not apply to expulsion hearings, evidence may be admitted and used as proof only if it is the kind of evidence on which reasonable persons can rely in the conduct of serious affairs. A recommendation by the KLA Administrative Panel and decision by the Board to expel must be supported by substantial evidence that the student committed an expellable offense.

Findings of fact shall be based solely on the evidence at the hearing. While hearsay evidence is admissible, no decision to expel shall be based solely on hearsay and sworn declarations may be admitted as testimony from witnesses of whom the KLA Board, Panel or designee determines that disclosure of their identity or testimony at the hearing may subject them to an unreasonable risk of physical or psychological harm.

If, due to a written request by the expelled pupil, the hearing is held at a public meeting, and the charge is committing or attempting to commit a sexual assault or committing a sexual battery as defined in Education Code Section 48900, a complaining witness shall have the right to have his or her testimony heard in a session closed to the public.

The decision of the Administrative Panel shall be in the form of written findings of fact and a written recommendation to the Board who will make a final determination regarding the expulsion. The final decision by the Board shall be made within ten (10) school days following the conclusion of the hearing. The Decision of the Board is final.

If the expulsion hearing panel decides not to recommend expulsion, the student shall immediately be returned to his/her educational program.

L) Written Notice to Expel: KLA's Executive Director or designee following a decision of the Board to expel shall send written notice of the decision to expel, including the Board's adopted findings of fact, to the student or parent/guardian. This notice shall also include the following:

1. Notice of the specific offense committed by the student
2. Notice of the student's or parent/guardian's obligation to inform any new district in which the student seeks to enroll of the student's status.

The Executive Director or designee shall send a copy of the written notice of the decision to expel to the District. This notice shall include the following:

a) The student's name
b) The specific expellable offense committed by the student

Additionally, in accordance with Education Code Section 47605(d)(3), upon expulsion of any student, KLA shall notify the superintendent of the school district of the student's last known address within 30 days, and shall, upon request, provide that school district with a copy of the cumulative record of the student, including a transcript of grades or report card and health information.

M) Disciplinary Records: The KLA maintains records of all student suspensions and expulsions at the School. Such records shall be made available to the District upon request.

N) No Right to Appeal: The student shall have no right of appeal from an expulsion initiated by KLA as the KLA Board's decision to expel shall be final.

O) Expelled Pupils/Alternative Education: Students who are expelled shall be responsible for seeking alternative education programs including, but not limited to, programs within the County or their school district of residence.

P) Rehabilitation Plans: Students who are expelled from KLA shall be given a rehabilitation plan upon expulsion as developed by the Board at the time of the expulsion order, which may include, but is not limited to, periodic review as well as assessment at the time of review for readmission. The rehabilitation plan should include a date not later than one year from the date of expulsion when the student may reapply to KLA for readmission.

Q) Readmission: The decision to readmit a student or to admit a previously expelled student from another school, school district or charter school shall be in the sole discretion of the KLA Board following a meeting with the KLA Executive Director and the student and guardian or representative to determine whether the student has successfully completed the rehabilitation plan and to determine whether the student poses a threat to others or will be disruptive to the school environment. The Executive Director shall make a recommendation to the KLA Board following the meeting regarding his or her determination. The student's readmission is also contingent upon KLA's capacity at the time the student seeks readmission.

R) Special Procedures for the Consideration of Suspension and Expulsion of Students with Disabilities:

1. Notification of District: KLA shall immediately notify the District and coordinate the procedures in this policy with the District for the discipline of any student with a disability or student that KLA or the District would be deemed to have knowledge that the student had a disability who is suspended for more than ten (10) school days during a school year.

2. Services During Suspension: Students suspended for more than ten (10) school days in a school year shall continue to receive services so as to enable the student to continue to participate in the general education curriculum, although in another setting, and to progress toward meeting the goals set out in the child's IEP; and receive, as appropriate, a functional behavioral assessment or functional analysis, and behavioral intervention services and modifications, that are designed to address the behavior violation so that it does not recur. These services may be provided in an interim alterative educational setting.

3. Procedural Safeguards/Manifestation Determination: Within ten (10) school days of a recommendation for expulsion or any decision to change the placement of a child with a disability because of a violation of a code of student conduct, KLA, the parent, and relevant members of the IEP Team shall review all relevant information in the student's file, including the child's IEP, any teacher observations, and any relevant information provided by the parents to determine:

    a. If the conduct in question was caused by, or had a direct and substantial relationship to, the child's disability; or

    b. If the conduct in question was the direct result of the local educational agency's failure to implement the IEP.

    c. If KLA, the parent, and relevant members of the IEP Team determine that either of the above is applicable for the child, the conduct shall be determined to be a manifestation of the child's disability.

    d. If KLA, the parent, and relevant members of the IEP Team make the determination that the conduct was a manifestation of the child's disability, the IEP Team shall:

        i. Conduct a functional behavioral assessment or a functional analysis assessment, and implement a behavioral intervention plan for such child, provided that KLA had not conducted such assessment prior to such determination before the behavior that resulted in a change in placement;

ii. If a behavioral intervention plan has been developed, review the behavioral intervention plan if the child already has such a behavioral intervention plan, and modify it, as necessary, to address the behavior; and

iii. Return the child to the placement from which the child was removed, unless the parent and KLA agree to a change of placement as part of the modification of the behavioral intervention plan.

e. If KLA, the parent, and relevant members of the IEP team determine that the behavior was not a manifestation of the student's disability and that the conduct in question was not a result of the failure to implement the IEP, KLA may apply the relevant disciplinary procedures to children with disabilities in the same manner and for the same duration as the procedures would be applied to students without disabilities.

4. Due Process Appeals: The parent of a child with a disability who disagrees with any decision regarding placement, or the manifestation determination, or KLA believes that maintaining the current placement of the child is substantially likely to result in injury to the child or to others, may request an expedited administrative hearing through the Special Education Unit of the Office of Administrative Hearings.

   When an appeal relating to the placement of the student or the manifestation determination has been requested by either the parent or KLA, the student shall remain in the interim alternative, educational setting pending the decision of the hearing officer or until the expiration of the forty-five (45) day time period provided for in an interim alternative educational setting, whichever occurs first, unless the parent and KLA agree otherwise.

5. Special Circumstances: KLA may consider any unique circumstances on a case-by-case basis when determining whether to order a change in placement for a child with a disability who violates a code of student conduct.

   The Executive Director or designee may remove a student to an interim alternative educational setting for not more than forty-five (45) days without regard to whether the behavior is determined to be a manifestation of the student's disability in cases where a student:

   a. Carries or possesses a weapon, as defined in 18 USC 930, to or at school, on school premises, or to or at a school function;

   b. Knowingly possesses or uses illegal drugs, or sells or solicits the sale of a controlled substance, while at school, on school premises, or at a school function; or

c. Has inflicted serious bodily injury, as defined by 20 USC 1415(k)(7)(D), upon a person while at school, on school premises, or at a school function.

6. Interim Alternative Educational Setting: The student's interim alternative educational setting shall be determined by the student's IEP team.

7. Procedures for Students Not Yet Eligible for Special Education Services: A student who has not been identified as an individual with disabilities pursuant to IDEIA and who has violated the School's disciplinary procedures may assert the procedural safeguards granted under this administrative regulation only if the KLA had knowledge that the student was disabled before the behavior occurred.

   KLA shall be deemed to have knowledge that the student had a disability if one of the following conditions exists:

   a. The parent/guardian has expressed concern in writing, or orally if the parent/guardian does not know how to write or has a disability that prevents a written statement, to KLA administrative personnel, or to one of the child's teachers, that the student is in need of special education or related services.

   b. The parent has requested an evaluation of the child.

   c. The child's teacher, or other KLA personnel, has expressed specific concerns about a pattern of behavior demonstrated by the child, directly to the district's special education administrator or to KLA administrative personnel.

   If KLA knew or should have known the student had a disability under any of the three (3) circumstances described above, the student may assert any of the protections available to IDEIA-eligible children with disabilities, including the right to stay-put.

   If KLA had no basis for knowledge of the student's disability, it shall proceed with the proposed discipline. KLA shall conduct an expedited evaluation if requested by the parents; however the student shall remain in the education placement determined by the KLA Charter School pending the results of the evaluation.

   KLA shall not be deemed to have knowledge of that the student had a disability if the parent has not allowed an evaluation, refused services, or if the student has been evaluated and determined to not be eligible.

8. Procedures for Students with a 504 Plan:

A student identified as an individual with disabilities or for whom the School has a basis of knowledge of a suspected disability pursuant to the Individuals with Disabilities in Education Act ("IDEA") or who is qualified for services under Section 504 of the Rehabilitation Act of 1973 ("Section 504") is subject to the same grounds for suspension and expulsion and is accorded the same due process procedures applicable to regular education students except when federal and state law mandates additional or different procedures. KLA will follow Section 504, the IDEA, and all applicable federal and state laws including but not limited to the California Education Code, when imposing any form of discipline on a student identified as an individual with disabilities or for whom the School has a basis of knowledge of a suspected disability or who is otherwise qualified for such services or protections in according due process to such students. The KLA Charter School shall notify the District of the suspension of any student identified under the IDEA (or for whom there may be a basis of knowledge of the same) or as a student with a disability under Section 504 and work with the District to ensure that all applicable laws related to discipline for students will be provided with the procedural protections as outlined above in this policy.

Element 11: Retirement Programs Offered to Employees

"The manner by which staff members of the charter schools will be covered by the State Teachers' Retirement System, the Public Employees' Retirement System or federal social security."

Certificated, classified, and other staff members of KLA shall retain all previously vested rights in their respective retirement systems, including, but not limited to, STRS, PERS, and the Social Security System.

Eligible school faculty and staff will participate in the State Teachers Retirement System (STRS) or Public Employees Retirement System (PERS), and make contributions to the STRS or PERS.

Element 12: Attendance Alternatives

"The public school attendance alternatives for students residing within the district who choose not to attend charter schools."

KLA is a charter school of choice and no child shall be required to attend. As per state law, no governing board of a School District shall require any pupil enrolled in that School District to attend a charter school. Students whose parents choose for them not to attend KLA can apply to another District school or request an intra-District transfer consistent with District policy. Transportation is a parental responsibility for families who choose not to attend KLA.

Element 13: Employee Rights

"The rights of an employee of the school district upon leaving the employment of the school district to work in a charter school, and of any rights of return to the school district after employment at a charter school." Ed. Code § 47605(b)(5)(M).

Employees on Leave of Absence

District employees must comply with the District's Collective Bargaining Agreement, pertaining to leave of absence.

The leave and return rights of District employees who choose to work at KLA, or who after having chosen to work at KLA wish to return to the District, shall be set forth in District policies, procedures, or collective bargaining agreements which apply to non profit corporation charter schools.

District employees who are granted a leave to work at KLA shall retain their seniority date and shall continue to accrue seniority while working at KLA during the leave term. However, with respect to probationary District employees, the time worked at KLA shall not be counted towards the attainment of permanency.

The salary and health benefits of a District employee on leave from the District and working at KLA shall be as specified in the employment agreement between the employee and KLA, or as specified in KLA's policies and procedures

Element 14: Dispute Procedures

"The procedures to be followed by the charter school and the board to resolve disputes relating to charter provisions."

The following statement describes the procedure for resolving disputes between charter schools and the district:
In the event of a dispute between the KLA and SDUSD regarding the terms of this charter or any other issue regarding the school and the District relationship, both parties agree to apprise the other, in writing, of the specific disputed issue(s).

In the event the initiating party believes the dispute relates to an issue that could potentially lead to revocation of the charter, this shall be specifically noted in the written dispute statement.

Within 30 days of sending written correspondence or longer if both parties agree, a charter school representative, a district representative, or their designees, shall meet and confer in an attempt to resolve the dispute.

If this joint meeting fails to resolve the dispute, the charter representative and the district representative shall meet again within 15 days, or longer if both parties agree, to identify a neutral, third party mediator to assist in dispute resolution.

The format of the third-party mediation process shall be developed jointly by the representatives and shall incorporate informal rules of evidence and procedure unless both parties agree otherwise.

The finding or recommendation of any arbiter shall be non-binding, unless the governing authorities of KLA and the District jointly agree to bind themselves. Unless jointly agreed, the process involving the assistance of a third-party mediator shall conclude within 45 days. All mediation costs and all other costs associated with dispute resolution shall be shared equally by KLA and the District.

In the event the third-party mediation process does not result in resolution of the dispute, both parties agree to continue good faith negotiations. If the matter cannot be mutually resolved, KLA shall be given a reasonable period of time to correct the violation, unless the District indicates in writing the violation constitutes a severe and imminent threat to the health and safety of the school's pupils. SDUSD reserves the right to take any action it

deems appropriate and KLA reserves the right to seek legal redress for any such actions under the law. In addition, the dispute is not required to be referred to mediation in those cases where the District determines the violation constitutes a severe and imminent threat to the health and safety of the school's pupils.

Element 15: Procedures to be Used If KLA Closes

"A description of the procedures to be used if KLA closes-Education Code Section 47604.32, 47605, 47605(b) (5) (p), 47605.6, 47607, and Title 5 section 11962"

The following procedures shall apply in the event KLA closes. The following procedures apply regardless of the reason for closure.

Closure of KLA will be documented by official action of the Board. The action will identify the reason for closure. KLA's Board of Directors will promptly notify the District, SELPA, county office of education and the CDE of the closure and of the effective date of the closure.

The Board will ensure notification to the parents and students of the School of the closure and to provide information to assist parents and students in locating suitable alternative programs. This notice will be provided promptly following the Board's decision to close the School. The Board will appoint a designee to be the contact during the school closure process.

As applicable, the School will provide parents, students and the District with copies of all appropriate student records and will otherwise assist students in transferring to their next school. All transfers of student records will be made in compliance with the Family Educational Rights and Privacy Act ("FERPA") 20 U.S.C. § 1232g. The School will ask the District to store original records of Charter School students. All records of the School shall be transferred to the District upon School closure.

Within six months, the School will prepare final financial records. KLA will comply with Education Code section 47605 (b) (5) (P), including the requirement that there shall be a final audit of the school to determine the disposition of all assets and liabilities of KLA, including plans for disposing of any net assets and for the maintenance and transfer of pupil records. The School will also have an independent audit completed as soon as reasonably practical, which period is generally no more than six months after closure. The School will pay for the final audit. The audit will be prepared by a qualified Certified Public Accountant selected by the School and will be provided to the District promptly upon its completion.

Upon dissolution of KLA and the disposition of all assets and liabilities, all remaining assets secured from the appropriation of public funds, including private funds granted to or

donated to KLA and all assets originally provided to KLA by the district, shall be transferred to the district or another charter school approved by the district. All other remaining assets will be distributed in accordance with laws and regulations that govern the dissolution of non-profit public benefit corporations.

As the School is operated by a nonprofit public benefit corporation, should the corporation dissolve with the closure of the School, the Board will follow the procedures set forth in the California Corporations Code for the dissolution of a nonprofit public benefit corporation and file all necessary filings with the appropriate state and federal agencies.

MISCELLANEOUS PROVISIONS

"The governing board of a school district shall require that the petitioner or petitioners provide information regarding the proposed operation and potential effects of the charter school, including, but not limited to, the facilities to be used by the charter school, the manner in which administrative services of the charter school are to be provided, and potential civil liability effects, if any, upon the charter school and upon the school district. The description of the facilities to be used by the charter school shall specify where the charter school intends to locate. The petitioner or petitioners also shall be required to provide financial statements that include a proposed first-year operational budget, including startup costs, and cash flow and financial projections for the first three years of operation." Ed. Code § 47605(g).

BUDGET AND FINANCIAL REPORTS

Attached, as APPENDIX J, please find the following documents:

- LCAP

Attached, as APPENDIX I, please find the following documents:

- A projected budget including cash-flow
- Budget assumptions
- Financial projections for three years of operation

These documents are based upon the best data available to the Petitioners at this time.

KLA shall annually prepare and submit the following reports to SDUSD and the San Diego County Superintendent of Schools, as required by Ed Code §47604.33:

- On or before July 1, a preliminary budget.
- By July 1, an annual update required pursuant to Education Code Section 47606.5.
- On or before December 15, an interim financial report. This report shall reflect changes through October 31.
- On or before March 15, a second interim financial report. This report shall reflect changes through January 31.
- On or before September 15, a final un-audited report for the full prior year.
- Charter School Economic Impact Aid (EIA) Attendance Data – mid-January

Additional report deadlines with direct, monetary impact on KLA include the following reports that KLA will file:

- Pupil Estimates for New or Significantly Expanding Charters (PENSEC) – Mid-January
- First Director Apportionment (P1) Report - first week of January
- Charter school attendance corrections for prior fiscal year – mid-March
- Second Director Apportionment (P2) Report – first week of May
- Charter school EIA data (English learners pupil count for newly operational charters only) – first week of May
- Final Charter School Attendance Report – mid-July Administrative Services The Charter School provides or procures most of its own administrative services including, but not limited to, financial management, personnel, and instructional program development either through its own staff or through an appropriately qualified third-party contractor.

INSURANCE REQUIREMENTS

No coverage shall be provided to KLA by the District under any of the District's self-insured programs or commercial insurance policies. KLA shall secure and maintain, as a minimum, insurance as set forth below with insurance companies KLA Charter School acceptable to the District in order to protect the charter school from claims which may arise from its operations. KLA shall meet, at minimum, the below insurance requirements.

It shall be the KLA's responsibility, not the District's, to monitor its vendors, contractors, partners or sponsors for compliance with the insurance requirements.

The following insurance policies are required:

- Workers' Compensation Insurance in accordance with provisions of the California Labor Code, adequate to protect the charter school from claims under Workers' Compensation Acts which may arise from its operations, including Employers Liability limits of $1,000,000/$1,000,000/$1,000,000.
- Commercial General Liability. KLA shall maintain throughout the term of this MOU, at its own expense, general liability insurance with limits of liability of $5,000,000 per occurrence for bodily injury, personal injury and property damage. If any form with a general aggregate limit is used, either the general aggregate limit shall apply separately to this location or the general aggregate limit shall be twice the required per occurrence limit. This insurance shall include products and completed operations of the same limits as the policy limits. This insurance shall be endorsed to include the following: (i) the District, its officers, officials, employees, agents, and volunteers as additional insureds; and (ii) a waiver of any right to contributions from any other coverage purchased by, or on behalf of, the District.
- Commercial Automobile Liability. KLA shall maintain throughout the term of this MOU at its own expense automobile liability insurance with limits of liability of $2,000,000 per occurrence, for owned, non-owned or hired vehicles. If any form

with a general aggregate limit is used, either the general aggregate limit shall apply separately to this location or the general aggregate limit shall be twice the required occurrence limit. Such insurance shall apply to any automobile, Symbol 1 of the ISO Form. Such insurance shall be endorsed to include the following: (i) the District, its officers, officials, employees, agents, and volunteers as additional insureds; and (ii) a waiver of any right to contributions from any other coverage purchased by, or on behalf of, the District.

- Fidelity Bond coverage shall be maintained by KLA to cover all charter school employees who handle, process, or otherwise have responsibility for charter school funds, supplies, equipment or other assets. Minimum amount of coverage shall be $50,000 per occurrence, with no self-insured retention.
- Professional Educators Errors and Omissions liability coverage including sexual molestation and abuse coverage [if that coverage is not afforded elsewhere in the Commercial General Liability policy by endorsement or by separate policy] with minimum limits of $3,000,000 per occurrence.

*Coverage and limits of insurance may be accomplished through individual primary policies or through a combination of primary and excess policies. The policy shall be endorsed to name the San Diego Unified School District as named additional insured and shall provide specifically that any insurance carried by the District which may be applicable to any claims or loss shall be deemed excess and the charter school's insurance primary despite any conflicting provisions in the charter school's policy.

Should KLA deem it prudent and/or desirable to have insurance coverage for damage or theft to school, employee or student property, for student accident, or any other type of insurance coverage not listed above, such insurance shall not be provided by the District and its purchase shall be the responsibility of KLA. Administration shall maintain comprehensive range of insurance coverage, commensurate with that of other public schools and/or nonprofit organizations of similar type and size, to protect both itself and the District.

Details of this policy will be outlined in a Memorandum of Understanding ("MOU") between KLA and the District and a copy of this policy will be available to the District upon request.

EVIDENCE OF INSURANCE
KLA shall furnish to SDUSD all new policies inceptions, renewals or changes, certificates or such insurance signed by authorized representatives of the insurance carrier.

Should KLA deem it prudent and/or desirable to have insurance coverage for damage or theft to school, employee or student property, for student accident, or any other type of insurance coverage not listed above, such insurance shall not be provided by the District and its purchase shall be the responsibility of KLA.

HOLD HARMLESS/INDEMNIFICATION PROVISION

To the fullest extent permitted by law, KLA does hereby agree, at its own expense, to indemnify, defend and hold harmless the District, its Board of Education, and their members, officers, directors, agents, representatives, employees and volunteers (collectively, the "District Indemnities") from and against any and all claims, damages, losses and expenses including but not limited to attorneys' fees, brought by any person or entity whatsoever, arising out of, or relating to this Charter agreement. KLA further agrees to the fullest extent permitted by law, at its own expense, to indemnify, defend, and hold harmless the District Indemnities from and against any and all claims, damages, losses and expenses including but not limited to attorneys' fees, brought by any person or entity whatsoever for claims, damages, losses and expenses arising from or relating to acts or omission of acts committed by KLA, and their officers, directors, employees or volunteers. Moreover, KLA agrees to indemnify and hold harmless the District Indemnities for any contractual liability resulting from third party contracts with KLA's vendors, contractors, partners or sponsors.

CALPADS
KLA reports independently of San Diego Unified School District for CALPADS.

CIVIL LIABILITY IMPACT ON DISTRICT
The Charter School shall be operated as a California nonprofit public benefit corporation. This corporation is organized and operated exclusively for charitable purposes within the meaning of Section 501(c)(3) of the Internal Revenue Code and California Revenue and Taxation Code Section 23701(d).

Pursuant to Education Code Section 47604(c), an entity that grants a charter to a charter school operated by or as a nonprofit public benefit corporation shall not be liable for the debts or obligations of the charter school or for claims arising from the performance of acts, errors or omissions by the charter school if the authority has complied with all oversight responsibilities required by law. The Charter School shall work diligently to assist the District in meeting any and all oversight obligations under the law, including monthly meetings, reporting, or other District-requested protocol to ensure the District shall not be liable for the operation of the Charter School.

Further, the Charter School and the District may enter into a memorandum of understanding, wherein the Charter School shall indemnify the District for the actions of the Charter School under this charter.

The corporate bylaws of the Charter School shall provide for indemnification of the Charter School's Board, officers, agents, and employees, and the Charter School will purchase general liability insurance, Board Members and Officers insurance, and fidelity bonding to secure against financial risks.

As stated above, insurance amounts will be determined by recommendation of the District and the Charter School's insurance company for schools of similar size, location,

and student population. The District shall be named an additional insured on the general liability insurance of the Charter School.

The Charter School Board will institute appropriate risk management practices as discussed herein, including screening of employees, establishing codes of conduct for students, and dispute resolution.

APPENDIX

APPENDIX A: SAMPLE DAILY BELL SCHEDULE K-8

APPENDIX B: DASHBOARD RESULTS

APPENDIX C: ARTICLES OF INCORPORATION

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APPENDIX I: BUDGET AND CASH FLOW PROJECTIONS

APPENDIX J: LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

Appendix A

Bell Schedule

KLA Primary Hours of Operation/Daily Schedule

Breakfast Hours: Served between 7:05-7:20am. Students line up in the playground area and are walked to the cafeteria.

TK/K	
7:35-10:25	Work Cycle
10:25-10:55	Lunch
10:55-11:10	Recess
11:10-11:55	Enrichment
12:00-12:30	WIN
11:55-1:40	Work Cycle
1:40-2:00	Recess
2:00-2:55	Work Cycle

1st	
7:35-10:15	Work Cycle
10:15-10:30	Recess
10:30-11:45	Work Cycle
11:45-12:15	Lunch
12:15-12:30	Recess
12:30-1:40	Work Cycle
1:05-1:30	WIN
1:40-2:25	Enrichment
2:25-2:55	Work Cycle

2nd	
7:35-10:15	Work Cycle
10:15-10:30	Recess
10:30-11:45	Work Cycle
11:45-12:15	Lunch
12:15-12:30	Recess
12:30-1:40	Work Cycle
12:35-1:00	WIN
1:40-2:25	Enrichment
2:25-2:55	Work Cycle

3rd	
7:35-10:15	Work Cycle
10:15-10:30	Recess
10:45-11:15	WIN
11:15-11:45	Lunch
11:45-12:00	Recess
12:00-12:45	Enrichment
12:45-2:55	Work Cycle

4th	
7:35-10:00	Work Cycle
10:00-10:15	Recess
10:15-11:15	Work Cycle
11:15-11:45	Lunch
11:45-12:00	Recess
12:00-12:50	Work Cycle
12:50-1:35	Enrichment
2:10-2:40	WIN
1:35-2:55	Work Cycle

5th	
7:35-9:45	Work Cycle
9:45-10:00	Recess
10:00-10:40	Work Cycle
10:40-11:10	Lunch
11:10-11:25	Recess
11:25-12:50	Work Cycle
12:50-1:35	Enrichment
1:35-2:05	WIN
1:35-2:55	Work Cycle

Wednesdays:
12:00pm dismissal

November 19-22 (conferences):
12:00pm dismissal

February 18-21 (conferences):
12:00pm dismissal

KLA Secondary Daily Bell Schedule

First Lunch
Period 1
7:30 - 8:40
Period 2
8:43 - 9:48
Period 3
9:51 - 10:56
Lunch
10:56 - 11:26
REACH
11:29 - 12:34
Period 4
12:37 - 1:42
Period 5
1:45- 2:50

Second Lunch
Period 1
7:30 - 8:40
Period 2
8:43 - 9:48
Period 3
9:51 - 10:56
REACH
10:59-12:04
Lunch
12:04-12:34
Period 4
12:37 - 1:42
Period 5
1:45- 2:50

Wednesday Minimum Days
Period 1
7:30 - 8:05
Period 2
8:08 - 8:43
Period 3
8:46 - 9:21
Period 4
9:24 - 9:59
Period 5
10:02- 10:37
Leadership Hour
10:40 - 11:45
Lunch
11:45- 12:00

Mark your Calendar!

2019-2020

August/September
Setting Intentions
**Fall Interim (IAB)Testing
8/26 - 1st day of school
9/2- Labor Day NO SCHOOL
9/6 - Fall Picture Day
9/12 - KLA Open House 5:30pm
9/20- Welcome Back Dance

October
Practicing Mindfulness
4- 6 week grading period ends
4 - Make-up Picture Day
8-11 - 6th Grade Camp
28-Nov 1 - Red Ribbon Week

November
Expressing Gratitude
1-30 30 Days of Gratitude Challenge
11 - Veterans' Day no school
15 - 12 week grading period ends
19-22- Interim Testing (Min Days)
25-29 Thanksgiving Holiday

December
Reflecting
20- Winter Dance
23-Jan 3 Winter Break

January
Resetting Intentions
6 - Return to school
20 - Martin Luther King Day no school
13-17 - Final Exams week
17 - End of first semester
Semester grades mailed home
1/27-31– Great Kindness Challenge Week
29/31 - Awards Assembly

February
Showing Kindness
11-14- Interim Testing Days/Student Led Conferences (Min Days)
17-21 February Break

March
Taking Personal Inventory
2-6 - Read Across America Week
6 - 6 week grading period ends
13 - Spring Picture Day
23-27 - College Week
30- April 10 Spring Break

April
Appreciating our Environment
National Poetry Month
13 - Return to school
20-24 Campus Beautification Week
22 - Earth Day

May
Acknowledging Health and Wellness
1 - 12 week grading period ends
1- Spring Carnival
4-8 - Teacher Appreciation Week
11-22 CAASPP Summative Testing
25 - Memorial Day
27/28 - KLA Talent Show
29 - Spring Dance

June
Celebrating Success
TBD Spring Assembly 5:30pm
8-12 - Final Exams Week
8-16- Leadership Presentations
TBD - 8th Grade Trip
15 - 6th/7th grade Awards Ceremony
16 - 8th grade Awards Ceremony
17 - 8th grade Promotion Ceremony
17 - Last Day of School (Minimum Day)
Grades mailed home

Appendix B

California Dashboard Report

SCHOOL PERFORMANCE OVERVIEW

Keiller Leadership Academy

Explore the performance of Keiller Leadership Academy under California's Accountability System.

Chronic Absenteeism  Yellow	**Suspension Rate**  Red	**English Learner Progress**  No Performance Color	**English Language Arts**  Yellow
Mathematics  Orange	**Basics: Teachers, Instructional Materials, Facilities** STANDARD MET	**Implementation of Academic Standards** STANDARD MET	**Parent and Family Engagement** STANDARD MET
Local Climate Survey STANDARD MET	**Access to a Broad Course of Study** STANDARD MET		

School Details

NAME	ADDRESS	WEBSITE	GRADES SERVED
Keiller Leadership Academy	7270 Lisbon Street San Diego, CA 92114-3007	http://www.mykla.org	K-8

KEILLER LEADERSHIP ACADEMY

Student Population

Explore information about this school's student population.

Enrollment	Socioeconomically Disadvantaged	English Learners	Foster Youth
621	85.3%	40.6%	0.2%

KEILLER LEADERSHIP ACADEMY

Academic Performance

View Student Assessment Results and other aspects of school performance.

LEARN MORE

English Language Arts



Yellow

28.2 points below standard

Increased 16 Points ▲

EQUITY REPORT

Number of Student Groups in Each Color

0	1	4	0	0
Red	Orange	Yellow	Green	Blue

LEARN MORE

Mathematics



Orange

67.8 points below standard

Maintained 0.9 Points

EQUITY REPORT

Number of Student Groups in Each Color

0	3	2	0	0
Red	Orange	Yellow	Green	Blue

LEARN MORE

English Learner Progress

37.3% making progress towards English language proficiency

Number of EL Students: 212

Progress Levels

Very High = 65% or higher
High = 55% to less than 65%
Medium = 45% to less than 55%
Low = 35% to less than 45%
Very Low = Less than 35%

Local Indicators

LEARN MORE

Implementation of Academic Standards

STANDARD MET

KEILLER LEADERSHIP ACADEMY

Academic Engagement

See information that shows how well schools are engaging students in their learning.

LEARN MORE

Chronic Absenteeism



Yellow

16.5% chronically absent

Declined 2.5% ▼

EQUITY REPORT

Number of Student Groups in Each Color

0	1	4
Red	Orange	Yellow

0	0
Green	Blue

Local Indicators

LEARN MORE

Access to a Broad Course of Study

STANDARD MET

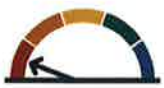
KEILLER LEADERSHIP ACADEMY

Conditions & Climate

View data related to how well schools are providing a healthy, safe and welcoming environment.

LEARN MORE

Suspension Rate



Red

3.8% suspended at least once

Increased 2.2% ▲

EQUITY REPORT

Number of Student Groups in Each Color

4	1	0
Red	Orange	Yellow

0	0
Green	Blue

Local Indicators

LEARN MORE

Basics: Teachers, Instructional Materials, Facilities

STANDARD MET

LEARN MORE

Parent and Family Engagement

STANDARD MET

LEARN MORE

Local Climate Survey

STANDARD MET

Appendix C

Articles of Incorporation

2589991

ENDORSED - FILED
In the office of the Secretary of State
of the State of California
MAY - 6 2005

ARTICLES OF INCORPORATION
OF
KEILLER LEADERSHIP ACADEMY
A California Nonprofit Public Benefit Corporation

I. CORPORATE NAME

The name of this corporation is Keiller Leadership Academy.

II. CORPORATE PURPOSES

A. This corporation is a nonprofit public benefit corporation and is not organized for the private gain of any person. It is organized under the Nonprofit Public Benefit Corporation Law for public purposes.

B. The specific purposes of this corporation are:

(1) to manage, operate, guide, direct and promote Keiller Leadership Academy, a California public school, and

(2) to perform and undertake any and all activities and functions, including soliciting contributions of money and property from the general public, as may be proper in connection with this corporation's general and specific purposes.

III. INITIAL AGENT FOR SERVICE OF PROCESS

The name and address in the State of California of this corporation's initial agent for service of process is:

Patricia K. Ladd
7270 Lisbon Street
San Diego, California, 92114

IV. LIMITATION ON CORPORATE ACTIVITIES

A. This corporation is organized and operated exclusively for charitable and public purposes within the meaning of Section 501(c)(3) of the Internal Revenue Code of 1986, as amended.

B. No substantial part of the activities of this corporation shall consist of carrying on propaganda, or otherwise attempting to influence legislation, and this corporation shall not

participate or intervene in any political campaign (including publishing or distribution of statements) on behalf of any candidate for public office.

C. Notwithstanding any other provision of these Articles, the corporation shall not carry on any other activities not permitted to be carried on by: (a) a corporation exempt from federal income tax under Section 501(c)(3) of the Internal Revenue Code (or the corresponding provision of any future United States Internal Revenue Law); or (b) a corporation contributions to which are deductible under Section 170(c)(2) of the Internal Revenue Code (or the corresponding provision of any future United States Internal Revenue Law).

V. DEDICATION AND DISSOLUTION

A. The property of this corporation is irrevocably dedicated to public and charitable purposes and no part of the net income or assets of this corporation shall ever inure to the benefit of any director, officer or member hereof or to the benefit of any private person.

B. Upon dissolution or winding up of this corporation, after paying or adequately providing for the corporation's debts and obligations, its remaining assets shall be distributed to a California public entity engaged in education and/or a nonprofit fund, foundation or corporation which is organized and operated exclusively for charitable purposes, and which has established its tax-exempt status under Section 501(c)(3) of the Internal Revenue Code of 1986, as amended, and under Section 23701d of the California Revenue and Taxation Code.

Dated: 5/6/05

Patricia K. Ladd
_____, Incorporator



BYLAWS
OF
KLA

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CERTIFICATE OF ADOPTION

ARTICLE I
Purposes

The corporation is organized for the public and educational purposes as specified in its Articles of Incorporation.

ARTICLE II
Offices

Section 1. Executive Director Office

The corporation's Executive Director office shall be located at 7270 Lisbon Street, County of San Diego, State of California. The Board of trustees ("Board") is granted full power and authority to change the Executive Director office from one location to another within California.

Section 2. Other Offices

Branch or subordinate offices may at any time be established by the Board at any place or places where the corporation is qualified to do business.

ARTICLE III
Membership

Section 1. No Members

Unless and until these bylaws are amended to provide otherwise, this corporation shall have no members as the term "member" is defined in Section 5056 of the California Nonprofit Corporation Law.

Section 2. Associates

Nothing in this Article shall be construed to limit the corporation's right to refer to persons associated with it as "members" even though such persons are not members, and no such reference by the corporation shall render anyone a member within the meaning of Section 5056 of the California Nonprofit Corporation Law, including honorary or donor members. Such individuals may originate and take part in the discussion of any subject that may properly come before any meeting of the Board, but may not vote. The corporation may confer, by amendment of its Articles of Incorporation or of these Bylaws, some or all of a member's rights, set forth in the California Nonprofit Corporation Law, upon any person who does not have the right to vote for the election of trustees/directors, on a disposition of substantially all of the assets of the corporation, on a merger, on a dissolution, or on changes to the corporation's Articles of Incorporation or Bylaws, but no such person shall be a member within the meaning

of said Section 5056. The Board may also, in its discretion, without establishing memberships, establish an advisory council or honorary board or such other auxiliary groups as it deems appropriate to advise and support the corporation.

ARTICLE IV
Board of Trustees

Section 1. Powers

Subject to the limitations of the California Nonprofit Public Benefit Corporation Law, And such local public agency laws as may be applicable to the corporation, the corporation's Articles of Incorporation and these Bylaws, the activities and affairs of the corporation shall be conducted and all corporate powers shall be exercised by or under the direction of the Board. The Board may delegate the management of the corporation's activities to any person(s), management company or committees, however composed, provided that the activities and affairs of the corporation shall be managed corporation shall be managed and all corporate powers shall be exercised corporation shall be managed and all corporate powers shall be exercised under the ultimate direction of the Board. No assignment, referral or delegation of authority by the Board or anyone acting under such delegation shall preclude the Board from exercising full authority over the conduct of the corporation's activities, and the Board may rescind any such assignment, referral or delegation at any time.

Without prejudice to its general powers, but subject to the same limitations set forth above, the Board shall have the following powers in addition to any other powers enumerated in these bylaws and permitted by law:

a. To select and remove all of the officers, agents and employees of the corporation; to

b. prescribe powers and duties for them which are not inconsistent with law, the corporation's Articles of Incorporation or these Bylaws; to fix their compensation;

c. and to require security from them for faithful service;

d. To conduct, manage and control the affairs and activities of the corporation and to make such rules and regulations therefore which are not inconsistent with law, the corporation's Articles of Incorporation or these Bylaws;

e. To adopt, make and use a corporate seal and to alter the form of the seal from time to time;

f. To borrow money and incur indebtedness for the purposes of the corporation, and to cause to be executed and delivered therefore, in the corporate name,

promissory notes, bond debentures, deeds of trust, mortgages, pledges, hypothecations and other evidences of debt and securities therefore;

g. To carry on a business and apply any revenues in excess of expenses that results from the business activity to any activity in which it may lawfully engage;

h. To act as trustee under any trust incidental to the Executive Director object of the corporation, and receive, hold, administer, exchange and expend funds and property subject to such trust;

i. To acquire by purchase, exchange, lease, gift, devise, bequest, or otherwise, and to hold, improve, lease, sublease, mortgage, transfer in trust, encumber, convey or otherwise dispose of real and personal property; and

j. To assume any obligations, enter into any contracts or other instruments, and do any and all other things incidental or expedient to the attainment of any corporate purpose and,

k. To carry out such other duties as are described in the Charter of KLA as approved by the San Diego Unified School District and the Charter Schools Act of 1992 (Education Code Section 47600 et seq.).

Section 2. Number and Qualifications of Trustees

The number of trustees of the corporation shall be not less than five (5) and not more than eleven (11), with the exact number to be determined from time to time by a resolution of the Board, unless and until changed by amendment of these Bylaws.

Section 3. Appointment and Term of Office

The initial trustees shall be appointed by the incorporator and shall serve terms as determined by lot at the initial organizational meeting of the Board.

a. Thereafter, the Board shall, by a majority vote, select each trustee from a slate of qualified candidates developed by the Board of Directors. The full time KLA employees are to be selected by the KLA school staff as defined in Element 4.
b. Board members serve 3-year terms and are elected by the Board. Board members may serve an additional term if voted upon and approved by the Board. After two consecutive terms, no trustee can serve an additional term without a break in service of at least one year.

c. KLA employee Board trustees are to be determined in an election. The School administration will announce any vacancies. A qualified candidate, as

determined by administration, wishing to run would declare their candidacy. The School administration will then create a ballot and advise all eligible voters when the election will be conducted via secret ballot; write in candidates will not be eligible. When voting is complete the School Administration will tally the ballots and announce the results. Trustees elected through this process will have full voting rights on the Board except in cases as described in Article IV, Section 20 "Interested Persons.

Section 4. Resignation and Removal

Subject to the provisions of Section 5226 of the California Nonprofit Public Benefit Corporation Law, any trustee may resign effective upon giving written notice to the Chair, the Secretary, or the Board, unless the notice specifies a later effective time. If the resignation is effective at a future time, a successor may be selected before such time, to take office when the resignation becomes effective.

Section 5. Vacancies

a. A Board vacancy or vacancies shall be deemed to exist if any trustee dies, resigns, or is removed, or if the authorized number of trustees is increased.

b. Notwithstanding Section 4.05(a), the Board may declare vacant the office of any trustee who has been convicted of a felony, or has been found to have breached any duty arising under Article 3 of Chapter 2 of the California Nonprofit Public Benefit Corporation Law or to be of unsound mind by any court of competent jurisdiction.

c. A vacancy on the Board shall be filled only by the Board. Each trustee so elected, appointed, or designated shall hold office until the expiration of the term of the replaced trustee and continue to hold office until a qualified successor has been elected, appointed, or designated.

d. No reduction of the authorized number of trustees shall have the effect of removing any trustee prior to the expiration of the trustee's term of office.

Section 6. Place of Meeting

Meetings of the Board shall be held at the Executive Director office of the corporation or at any other place within or without the State of California which has been designated in the notice of the meeting or, if there is no notice, by resolution of the Board.

Section 7. Meetings; Annual Meeting

a. Annually the Board shall meet for the purpose of organization, appointment of officers and the transaction of such other business as may properly be brought before the meeting. This meeting shall be held at a time, date and place as may be specified and noticed by resolution of the Board.

b. Notwithstanding any other provision of these bylaws, to the extent expressly required by law or by contract, all meetings of the Board and its committees shall be called, noticed, and held in compliance with the provisions of the Ralph M. Brown Act ("Brown Act").

Section 8. Regular Meetings

Regular meetings of the Board, including annual meetings, shall be held with call and notice at such times and places as fixed by the Board.

Section 9. Special Meetings

Special meetings of the Board for any purpose may be called at any time by the chairman of the Board, if there is such an officer, the Chair, the secretary or any two trustees. The party calling such special meeting shall determine the place, date and time thereof.

Section 10. Notice of Special Meetings

a. Special meetings of the Board may be held only after each trustee has received four (4) days' prior notice by first-class mail or forty-eight (48) hours' notice given personally or by telephone (including a voice messaging system or other system or technology designed to record and communicate messages), telegraph, facsimile, electronic mail or other electronic means of communication, provided that such notice otherwise complies with the Brown Act.

b. Any such notice shall be addressed or delivered to each trustee at the trustee's address (or telephone or facsimile number, or electronic mail address, as applicable) as it is shown on the records of the corporation or as may have been given to the corporation by the trustee for purposes of notice or, if an address (or telephone or facsimile number, or electronic mail address, as applicable) is not shown on the corporation's records or is not readily ascertainable, at the place at which the meetings of the trustees are regularly held.

c. Notice by mail shall be deemed received at the time a properly addressed written notice is deposited in the United States mail, postage prepaid. Any other written notice shall be deemed received at the time it is personally delivered to

the recipient or is delivered to a common carrier for transmission, or is actually transmitted by the person giving the notice by electronic means to the recipient. Oral notice shall be deemed received at the time it is communicated, in person or by telephone or wireless, to the recipient or to a person at the office of the recipient whom the person giving the notice has reason to believe will promptly communicate it to the receiver.

d. The notice of special meeting shall state the time of the meeting, and the place if the place is other than the Executive Director office of the corporation, and the general nature of the business proposed to be transacted at the meeting. No business, other than the business the general nature of which was set forth in the notice of the meeting, may be transacted at a special meeting.

Section 11. Quorum

A majority of the trustees then in office shall constitute a quorum. Every act or decision done or made by a majority of the trustees present at a meeting duly held at which a quorum is present is an act of the Board. A meeting at which a quorum is initially present may continue to transact business notwithstanding the withdrawal of trustees, if any action taken is approved by at least a majority of the required quorum for such meeting. Trustees may not vote by proxy.

Section 12. Consent to Meetings

Except as otherwise may be provided in the Brown Act, the transactions of the Board at any meeting, however called and noticed or wherever held, shall be as valid as though done at a meeting duly held after regular call and notice if a quorum be present, and if, either before or after the meeting, each trustee entitled to vote, not present in person signs a written waiver of notice, or a consent to the holding of such meeting, or approval of the minutes thereof. All such waivers, consents or approvals shall be filed with the corporate records and made a part of the minutes of the meeting. Notice of a meeting need not be given to any trustee who attends the meeting without protesting prior to or at the commencement of the meeting, the lack of notice to such trustee.

Section 13. Action without Meeting

Except as otherwise may be provided in the Brown Act, any action required or permitted to be taken by the Board under any provision of the Nonprofit Public Benefit Corporation Law may be taken without a meeting if all members of the Board shall individually or collectively consent in writing to such action. Such consent(s) shall be filed with the minutes of the proceedings of the Board and shall have the same force and effect as a unanimous vote of such trustees. For purposes of this section only, the phrase "all members of the Board" shall not include any "interested persons" as defined in Section 4.22.

Section 14. Telephonic and Electronic Video Meetings

Members of the Board may participate in a meeting through the use of conference telephone, electronic video screen communication, or other communications equipment. Participation in a meeting through use of conference telephone constitutes presence in person at that meeting as long as all members participating in the meeting are able to hear one another. Participation in a meeting through use of electronic video screen communication or other communications equipment (other than conference telephone) constitutes presence in person at that meeting if: Each member participating can communicate with all other members concurrently; and Each member is provided the means of participating in all matters before the Board including, without limitation, the capacity to propose, or to interpose an objection to, specific action to be taken; and the corporation has adopted and implemented some means of verifying both that the person participating in the meeting is a trustee or other person entitled to participate in the meeting and that all actions of, or votes by, the Board are taken or cast only by the trustees and not by persons who are not trustees.

Section 15. Adjournment

A majority of the trustees present, whether or not a quorum is present, may adjourn any trustees meeting to another time or place. If a meeting is adjourned for more than twenty-four (24) hours, notice of such adjournment to another time or place shall be given, prior to the time schedule for the continuation of the meeting, to the trustees who were not present at the time of the adjournment.

Section 16. Rights of Inspection

Every trustee has the absolute right at any reasonable time to inspect and copy all books, records and documents of every kind and to inspect the physical properties of the corporation, to the full extent permitted under applicable federal and state laws regarding pupil confidentiality.

Section 17. Board Committees

The Board may appoint an executive committee and one or more other committees each consisting of two (2) or more trustees to serve at the pleasure of the Board, and delegate to such committee any of the authority of the Board, except with respect to:

a. The filling of vacancies on the Board or on any committee which has the authority of the Board;

b. The fixing of compensation of the trustees for serving on the Board or on any committee;

c. The amendment or repeal of bylaws or the adoption of new bylaws;

d. The amendment or repeal of any resolution of the board which by its express terms is not so amendable or repeal able;

e. The appointment of other committees having the authority of the Board;

f. The expenditure of corporate funds to support a nominee for trustee after there are more people nominated for trustee than can be elected; or

g. The approval of any self-dealing transaction as such transactions are defined in Section

h. 5233(a) of the California Nonprofit Public Benefit Corporation Law, except as permitted under Section 4.24 of this Article.

Any such executive committee must be created, and the members thereof appointed, by resolution adopted by a majority of the number of trustees then in office, and any such committee may be designated as an executive committee or by such other name as the Board shall specify. The Board may appoint, in the same manner, alternate members to a committee who may replace any absent member at any meeting of the committee. The Board shall have the power to prescribe the manner in which proceedings of any such committee shall be conducted. In the absence of any such prescription, such committee shall have the power to prescribe the manner in which its proceedings shall be conducted. Unless the Board, such committee, or these bylaws shall otherwise provide, the regular and special meetings and other actions of any such committee shall be governed by the provisions of this Article IV applicable to meetings and actions of the Board. Minutes shall be kept of each meeting of each committee.

Section 18. Other Committees

a. The chairman of the Board (if there is such a position) or the Chair, subject to the limitations imposed by the Board, or the Board, may create other committees, either standing or special, to serve the Board which do not have the powers of the Board. The Chair, with the approval of the Board, shall appoint members to serve on such committees, and shall designate the committee chairman. Each member of a committee shall continue as such until the next annual election of officers and until his or her successor is appointed, unless the member sooner resigns or is removed from the committee.

b. Meetings of a committee may be called by the chairman of the Board (if there is such a position), the Chair, the chairman of the committee or a majority of the committee's voting members. Each committee shall meet as often as is necessary to perform its duties. Notice of a meeting of a committee may be given at any time and in any manner reasonably designed to inform the

committee members of the time and place of the meeting. A majority of the voting members of a committee shall constitute a quorum for the transaction of business at any meeting of the committee. Each committee shall keep minutes of its proceedings and shall report periodically to the Board. A committee may take action by majority vote.

c. Any member of a committee may resign at any time by giving written notice to the chairman of the committee or to the Chair. Such resignation, which may or may not be made contingent upon formal acceptance, shall take effect upon the date of receipt or at any later time specified in the notice. The chairman may, with prior approval of the Board, remove any appointed member of a committee. The Chair, with the Board's approval, shall appoint a member to fill a vacancy in any committee or any position created by an increase in the membership for the unexpired portion of the term.

Section 19. Fees and Compensation

Trustees and members of committees shall not receive any compensation for their services; however, the Board may approve reimbursement of a trustee's actual and necessary expenses incurred in the conduct of the corporation's business.

Section 20. Non-liability of Trustees

No trustee shall be personally liable for the debts, liabilities or other obligations of this corporation.

Section 21. Interested Persons

Not more than forty-nine percent (49%) of the trustees serving on the Board may be "interested persons." An "interested person" is: Any person compensated by the corporation for services rendered to it within the previous twelve (12) months whether as a full- or part-time employee, independent contractor, or otherwise, excluding any reasonable compensation paid to a trustee as trustee; and Any brother, sister, ancestor, descendant, spouse, brother-in-law, sister-in-law, son-in-law, daughter-in-law, mother-in-law or father-in-law of any such person. However, any violation of the provisions of this Section shall not affect the validity or enforceability of any transaction entered into by the corporation.

Section 22. Standard of Care

A trustee shall perform the duties of a trustee, including duties as a member of any committee of the Board upon which the trustee may serve, in good faith, in a manner such trustee believes to be in the best interests of the corporation and with such care, including reasonable inquiry, as an ordinarily prudent person in a like position would use under similar circumstances. In performing the duties of a trustee, a trustee shall be entitled to rely on

information, opinions, reports or statements, including financial statements and other financial data, in each case prepared or presented by:

a. One or more officers or employees of the corporation whom the trustee believes to be reliable and competent in the matters presented;

b. Counsel, independent accountants or other persons as to matters which the trustee believes to be within such person's professional or expert competence; or

c. A committee of the Board upon which the trustee does not serve as to matters within its designated authority, provided the trustee believes merits confidence and the trustee acts in good faith, after reasonable inquiry when the need therefore is indicated by the circumstances and without knowledge that would cause such reliance to be unwarranted.

Section 23. Self-Dealing Transactions

Self-dealing transactions means transactions to which the corporation is a party and in which one or more of the trustees ("interested trustee(s)") has a material financial interest. Notwithstanding this definition of self-dealing transaction, the following transactions do not constitute self-dealing transactions:

An action by the Board fixing the compensation of a trustee as a trustee or officer of the corporation;

A transaction which is part of a public or charitable program of the corporation if the transaction is (1) approved or authorized by the corporation in good faith and without unjustified favoritism, and (2) results in a benefit to one or more trustees or their families because they are in a class of persons intended to be benefited by the public or charitable program;

a. A transaction of which the interested trustees have no actual knowledge, and which does not exceed the lesser of one percent (1%) of the corporation's gross receipts for the fiscal year immediately preceding the year in which such transaction occurs or One Hundred Thousand Dollars ($100,000).

b. A transaction the Attorney General has approved either before or after it was consummated.

c. A transaction with respect to which the following facts are established:

    i. The corporation entered into the transaction for its own benefit;

ii. The transaction was fair and reasonable as to the corporation at the time the corporation entered into the transaction;

iii. Prior to consummating the transaction or any part thereof, the Board authorized or approved the transaction in good faith by vote of a majority of the trustees then in office excluding the vote of the interested trustee(s) and with knowledge of the material facts concerning the transaction and the interested trustee's interest in it. Except as provided in paragraph (5) of this subsection, action by a committee of the Board will not satisfy this requirement; and

iv. Prior to authorizing or approving the transaction, the Board considered and in good faith determined after reasonable investigation under the circumstances that the corporation could not have obtained a more advantageous arrangement with reasonable effort under the circumstances, or the corporation in fact could not have obtained a more advantageous arrangement with reasonable effort under the circumstances; or

v. A committee or person authorized by the Board approved the transaction in a manner consistent with the standards prescribed for approval by the Board under this subsection; it was not reasonably practical to obtain approval of the Board prior to entering into the transaction; and the Board, after determining in good faith that the conditions set forth in this paragraph (5) were satisfied, ratified the transaction at its next meeting by a vote of a majority of the trustees then in office, excluding the vote of the interested trustee(s).

Section 24. Interested Trustee's Vote

In determining whether the Board validly met to authorize or approve a self-dealing transaction, interested trustees may be counted to determine the presence of a quorum, but an interested trustee's vote may not be counted toward the required majority for such authorization, approval or ratification.

Section 25. Persons Liable and Extent of Liability

If a self-dealing transaction has not been approved as provided in Section 4.23 of this Article, the interested trustee(s) may be required to do such things and pay such damages as a court may provide as an equitable and fair remedy to the corporation, considering any benefit received by it and whether or not the interested trustee(s) acted in good faith and with the intent to further the best interests of the corporation.

Section 26. Contracts or Transactions With Mutual Trustees

No contract or other transaction between the corporation and any domestic or foreign corporation, firm or association of which one or more of the corporation's trustees are trustees is either void or voidable because such trustee(s) are present at the meeting of the Board or committee thereof which authorizes, approves or ratifies the contract or transaction if:

a. The material facts as to the transaction and as to such trustee's other directorship are fully disclosed or known to the Board or committee, and the Board or committee authorizes, approves or ratifies the contract or transaction in good faith by a vote sufficient without counting the vote of the common trustee(s); or

b. As to contracts or transactions not approved as provided in subsection i. of this Section, the contract or transaction is just and reasonable as to the corporation at the time it is authorized, approved or ratified.

Notwithstanding the foregoing, this Section shall not apply to self-dealing transactions described in Section 4.23 of this Article above.

Section 27. Corporate Loans and Advances

The corporation shall not make any loan of money or property to or guarantee the obligation of any trustee or officer, unless approved by the Attorney General; provided, however, that the corporation may advance money to a trustee or officer of the corporation or any subsidiary for expenses reasonably anticipated to be incurred in the performance of the duties of such officer or trustee, if, in the absence of such advance, such trustee or officer would be entitled to be reimbursed for such expenses by the corporation, its parent or any subsidiary.

Section 28. Annual Report

Pursuant to Section 6321 of the California Nonprofit Public Benefit Corporation Law, the treasurer shall cause an annual report to be prepared and sent to each trustee not later than 120 days after the close of the fiscal or calendar year. Such annual report shall be prepared in conformity with the requirements of the California Nonprofit Public Benefit Corporation Law as it may be in effect from time to time.

Section 29. Annual Statement of Certain Transactions and Indemnifications

Pursuant to Section 6322 of the California Nonprofit Public Benefit Corporation Law, the corporation shall furnish an annual statement of certain transactions and indemnifications to each of the trustees no later than 120 days after the close of the fiscal year. If the corporation

issues an annual report as set forth in Section 4.29 of this Article above, this requirement shall be satisfied by including the required information, as set forth below, in such report. Such annual statement shall describe:

a. Any "covered transaction" (defined below) during the previous fiscal year of the corporation involving (a) more than Fifty Thousand Dollars ($50,000) or, (b) which was one of a number of "covered transactions" in which the same "interested person" (defined below) had a direct or indirect material financial interest, and which transactions in the aggregate involved more than Fifty Thousand Dollars ($50,000). The statement shall describe the names of any "interested persons" involved in such covered transactions, including such "interested persons" relationship to the transaction, and, where practicable, the amount of such interest; provided, that in the case of a transaction with a partnership of which the "interested person" is only a partner, only the interest of the partnership need be stated.

b. For the purposes of this Section, a "covered transaction" is a transaction in which the corporation, its parent or its subsidiary, was a party, and in which either of the following had a direct or indirect material financial interest:

   i. Any trustee or officer of the corporation, or its parent or subsidiary; or

   ii. Any holder of more than ten percent (10%) of the voting power of the corporation, its parent or its subsidiary.

c. The amount and circumstances of any indemnifications or advances aggregating more than Ten Thousand Dollars ($10,000) paid during the fiscal year of the corporation to any officer or trustee of the corporation.

d. For purposes of this Section, any person described in either paragraph (a) or (b) of subsection (ii) above is an "interested person."

Section 30. Property Rights

No trustee shall have any right or interest in any of the corporation's property or assets.

Section 31. General Public Agency Prohibitions Governing Certain Transactions

Notwithstanding the foregoing Sections, nothing in this Article IV shall be construed to authorize any transaction otherwise prohibited by California Government Code Section 81000 et seq., or other applicable laws governing conflicts of interests of public officials and public employees.

ARTICLE V
Officers

Section 1. Officers

The officers of this corporation shall be a Chair, one or more vice Chairs, a secretary, and a treasurer. The corporation may also have, at the discretion of the Board, a chairman of the Board, one or more assistant secretaries, one or more assistant treasurers, and such other officers as may be elected or appointed by the Board. Any number of offices may be held by the same person, except that neither the secretary nor the treasurer may serve concurrently as the Chair or chairman of the Board.

Section 2. Appointment of Officers

Except as otherwise specified in Sections 5.03 and 5.10 of this Article, the officers of the corporation shall be chosen annually by the Board and each shall hold office until he or she shall resign or shall be removed or otherwise disqualified to serve, or his or her successor shall be elected and qualified.

Section 3. Subordinate Officers

The Board may appoint and may empower the Chair to appoint such other officers as the business of the corporation may require, each of whom shall hold office for such period, have such authority, and perform such duties as are provided in the bylaws or as the Board may from time to time determine.

Section 4. Chairman of the Board

The chairman of the Board, if there is such an officer, shall preside at all meetings of the Board and exercise and perform such other powers and duties as may from time to time be assigned by the Board Chair. The Chair is the chief executive office of the corporation and has, subject to the control of the Board, general supervision, direction and control of the business and affairs of the corporation. The Chair has the general management powers and duties usually vested in the office of Chair of a corporation, as well as such other powers and duties as may be prescribed from time to time by the Board.

Section 5. Vice Chair

In the absence or disability of the Chair, the Vice Chair (or if more than one (1) Vice Chair is appointed, in order of their rank as fixed by the Board or if not ranked, the Vice Chair designated by the Board) shall perform all the duties of the Chair and when so acting shall have all the powers of, and be subject to all of the restrictions upon, the Chair. The Vice Chair shall have such other powers and perform such other duties as the Board may prescribe from time to time.

Section 6. Secretary

The secretary shall keep or cause to be kept, at the Executive Director office of the corporation of the State of California, the original or a copy of the corporation's Articles of Incorporation and bylaws, as amended to date, and a register showing the names of all trustees and their respective addresses. The secretary shall keep the seal of the corporation and shall affix the same on such papers and instruments as may be required in the regular course of business, but failure to affix it shall not affect the validity of any instrument. The secretary also shall keep or cause to be kept at the Executive Director office, or at such other place as the Board may order, a book of minutes of all meetings of the Board and its committees, with the time and place of holding; whether regular or special; if special how authorized; the notice thereof given; the names of those present and absent; and the proceedings thereof. The secretary shall give or cause to be given notice of all the meetings of the Board required by these bylaws or by law to be given; shall keep the seal of the corporation in safe custody; shall see that all reports, statements and other documents required by law are properly kept or filed, except to the extent the same are to be kept or filed by the treasurer, and shall have such other powers and perform such other duties as may be prescribed from time to time by the Board.

Section 7. Treasurer

The treasurer shall keep and maintain or cause to be kept and maintained adequate and correct accounts of the properties and business transactions of the corporation, including accounts of its assets, liabilities, receipts, disbursements, gains and losses. The books of account shall at all times be open to inspection by any trustee. The treasurer shall deposit or cause to be deposited all monies and other valuables in the name and to the credit of the corporation in such depositories as may be designated by the Board. The treasurer shall disburse or cause to be disbursed the funds of the corporation as shall be ordered by the Board, shall render or cause to be rendered to the Chair and the trustees, upon request, an account of all transactions as treasurer. The treasurer shall present or cause to be presented an operating statement and report, since the last preceding board meeting, to the Board at all regular meetings. The treasurer shall have such other powers and perform such other duties as may be prescribed from time to time by the Board. The treasurer may also hold the title of Treasurer and/or be referred to as Treasurer.

Section 8. Removal and Resignation

Any officer may be removed, either with or without cause, by the Board at any time. In the case of an officer appointed by the Chair, the Chair shall also have the power of removal. Any such removal shall be without prejudice to the rights, if any, of the officer under any contract of employment. Any officer may resign at any time by giving written notice to the corporation, but without prejudice to the rights, if any, of the corporation under any contract to which the officer is a party. Any such resignation shall take effect at the date of the receipt of such notice or at any later time specified therein, and, unless otherwise specified therein, the acceptance of such resignation shall not be necessary to make it effective.

Section 9. Vacancies

A vacancy in any office because of death, resignation, removal, disqualification, or any other cause, shall be filled in the manner prescribed in the bylaws for regular election or appointment to such office, provided that such vacancies shall be filled as they occur and not on an annual basis.

ARTICLE VI
Indemnification

Section 1. Definitions

For the purposes of this Article, "agent" means any person who is or was a trustee, director, officer, or employee of this corporation, or is or was serving at the request of the corporation as a trustee, director, officer, employee or agent of another foreign or domestic corporation, partnership, joint venture, trust or other enterprise, or was a trustee, director, officer, employee or agent of a foreign or domestic corporation which was a predecessor corporation of this corporation or of another enterprise at the request of such predecessor corporation; and "proceeding" means any threatened, pending completed action or proceeding, whether civil, criminal, administrative or investigative; and "expenses" includes, without limitation, attorneys' fees and any expenses of establishing a right to indemnification under Sections 6.04 or 6.05(ii) of this Article.

Section 2. Indemnification in Actions by Third Parties

This corporation may indemnify any person who was or is a party or is threatened to be made a party to any proceeding (other than an action by or in the right of this corporation to procure a judgment in its favor, an action bought under Section 5233 of the California Nonprofit Public Benefit Corporation Law, or an action brought by the Attorney General or a person granted relator status by the Attorney General for any breach of duty relating to assets held in charitable trust) by reason of the fact that such person is or was an agent of this corporation, against expenses, judgments, fines, settlements and other amounts actually and reasonably incurred in connection with such proceeding if such person acted in good faith and in a manner such person reasonably believed to be in the best interests of this corporation, and, in the case of a criminal proceeding, had no reasonable cause to believe the conduct of such person was unlawful. The termination of any proceeding by judgment, order, settlement, conviction or upon a plea of *nolo contendere* or its equivalent shall not, of itself, create a presumption that the person did not act in good faith and in a manner which the person reasonably believed to be in the best interests of this corporation or that the person had reasonable cause to believe that the person's conduct was unlawful.

Section 3. Indemnification in Actions by or in the Right of the Corporation

This corporation may indemnify any person who was or is a party or is threatened to be made a party to any threatened, pending or completed action by or in the right of this corporation, or

brought under Section 5233 of the California Nonprofit Public Benefit corporation Law, or brought by the Attorney General or a person granted relator status by the Attorney General for breach of duty relating to assets held in charitable trust, to procure a judgment in its favor by reason of the fact that such person is or was an agent of the corporation, against expenses actually and reasonably incurred by such person in connection with the defense or settlement of such action if such person acted in good faith, in a manner such person believed to be in the best interests of the corporation and with such care, including reasonable inquiry, as an ordinarily prudent person in a like position would use under similar circumstances. No indemnification shall be made under this Section:

a. In respect of any claim, issue or matter as to which such person shall have been adjudged to be liable to this corporation in the performance of such person's duty to the corporation, unless and only to the extent that the court in which such proceeding is or was pending shall determine upon application that, in view of all the circumstances of the case, such person is fairly and reasonably entitled to indemnity for the expenses which such court shall determine;

b. Of amounts paid in settling or otherwise disposing of a threatened or pending action, with or without court approval; or

c. Of expenses incurred in defending a threatened or pending action which is settled or otherwise disposed of without court approval, unless it is settled with the approval of the Attorney General.

Section 4. Indemnification against Expenses

To the extent that an agent of this corporation has been successful on the merits in defense of any proceeding referred to in Sections 6.02 or 6.03 of this Article or in defense of any claim, issue or matter therein, the agent shall be indemnified against expenses actually and reasonably incurred by the agent in connection therewith.

Section 5. Required Determinations

Except as provided in Section 4 of this Article, any indemnification under this Article shall be made by this corporation only if authorized in the specific case, upon a determination that indemnification of the agent is proper in the circumstances because the agent has met the applicable standard of conduct set forth in Sections 2 or 3 of this Article by:

a. A majority vote of a quorum consisting of trustees who are not parties to such proceeding; or

b. The court in which such proceeding is or was pending upon application made by this corporation or the agent or the attorney or other person rendering services

in connection with the defense, whether or not such application by the agent, attorney or other person is opposed by this corporation.

Section 6. Advance of Expenses

Expenses incurred in defending any proceeding may be advanced by this corporation prior to the final disposition of such proceeding upon receipt of an undertaking by or on behalf of the agent to repay such amount unless it shall be determined ultimately that the agent is entitled to be indemnified as authorized in this Article.

Section 7. Other Indemnification

No provision made by this corporation to indemnify its or its subsidiary's trustees, directors or officers for the defense of any proceeding, whether contained in the Articles of Incorporation, bylaws, a resolution of members or trustees/directors, an agreement, or otherwise, shall be valid unless consistent with this Article. Nothing contained in this Article shall affect any right to indemnification to which (i) persons other than such trustees/directors and officers may be entitled by contract or under the provisions of the California Tort Claims Act, or (ii) such trustees/directors may be entitled under the provisions of the California Tort Claims Act, or (iii) either may otherwise be entitled.

Section 8. Forms of Indemnification Not Permitted

No indemnification or advance shall be made under this Article, except as provided in Sections 6.04 or 6.05(ii), in any circumstances where it appears:

a. That it would be inconsistent with a provision of the Articles of Incorporation, these bylaws, or an agreement in effect at the time of the accrual of the alleged cause of action asserted in the proceeding in which the expenses were incurred or other amounts were paid, which prohibits or otherwise limits indemnification; or
b. That it would be inconsistent with any condition expressly imposed by a court in approving a settlement.

Section 9. Insurance

The corporation shall have the power to purchase and maintain insurance on behalf of any agent of this corporation against any liability asserted against or incurred by the agent in such capacity or arising out of the agent's status as such whether or not this corporation would have the power to indemnify the agent against such liability under the provisions of this Article; provided, however, that this corporation shall have no power to purchase and maintain such insurance to indemnify any agent of the corporation for a violation of Section 5233 of the California Nonprofit Public Benefit Corporation Law.

Section 10. Non-applicability to Fiduciaries of Employee Benefit Plans

This Article does not apply to any proceeding against any trustee, investment manager or other fiduciary of an employee benefit plan in such person's capacity as such, even though such person may also be an agent of the corporation as defined in Section 6.01 of this Article. The corporation shall have power to indemnify such trustee, investment manager or other fiduciary to the extent permitted by subdivision (f) of Section 207 of the California General Corporation Law.

Article VII
Miscellaneous

Section 1. Inspection of Corporate Records

The books of account and minutes of the proceedings of members and trustees, and of any executive committee or other committees of the trustees, shall be open to inspection at any reasonable time upon the written demand of any member. Such inspection may be made in person or by an agent or attorney, and shall include the right to make photocopies and extracts.

Section 2. Voting Shares

Subject to applicable laws regarding investments by public agencies, the corporation may vote any and all shares held by it in any other corporation by such officer, agent or proxy as the Board may appoint; or in the absence of any such appointment, by the Chair, or by any vice Chair, if also a trustee; and, such officers or any of them, may likewise appoint a proxy to vote such shares.

Section 3. Checks, Drafts, Etc.

All checks, drafts or other orders for payment of money, notes or other evidences of indebtedness issued in the name of or payable to the corporation and any and all securities owned by or held by the corporation requiring signature for transfer shall be signed or endorsed by such person or persons and in such manner as from time to time shall be determined by the Board or the executive committee, if any, or by the Chair and the chairman of the board.

Section 4. Endorsement or Execution of Documents and Contracts

Subject to the provisions of applicable law, any note, mortgage, evidence of indebtedness, contract, conveyance or other instrument in writing and any assignment or endorsement thereof executed or entered into between the corporation and any other person, when signed by the chairman of the Board, the Chair, certain designated vice-Chairs, the secretary or the treasurer of the corporation, shall be valid and binding on the corporation in the absence of actual knowledge on the part of the other person that the signing officer(s) had no authority to

execute the same. Additionally, by resolution of the Board, general signatory authority may be granted and delegated to other persons on behalf of the corporation. Any such instruments may be signed by any other person or persons and in such manner as from time to time shall be determined by the Board, or the Chair of the Board. Unless so authorized, no officer, agent or employee shall have any power or authority to bind the corporation to any contract or engagement or to pledge its credit or to render it liable for any purpose or amount.

Section 5. Fiscal Year

The fiscal year of the Corporation shall be a fiscal year ending June 30.

Article VIII
Effective Date and Amendments

Section 1. Effective Date

These bylaws shall become effective immediately upon their adoption. Amendments to these bylaws shall become effective immediately upon their adoption, unless the Board in adopting them provides that they are to become effective at a later date.

Section 2. Amendments

These bylaws may be amended or repealed and new bylaws adopted upon the majority vote of the trustees.

CERTIFICATE OF ADOPTION

I, the undersigned do hereby certify:

1. That I am the Secretary of KLA.
2. That the foregoing Bylaws constitute the Bylaws of the corporation as duly adopted by the Board of Trustees on 11/18, 2014.

Joel Christman, Secretary

Appendix E

Conflict of Interest

7270 Lisbon Street, San Diego, CA 92114
619.263.9266
fax 619.262.2217

Keiller Leadership Academy
CONFLICT OF INTEREST CODE

I. ADOPTION

In compliance with the Political Reform Act of 1974, California Government Code Section 87100 et seq., Keiller Leadership Academy, a California Nonprofit Public School, hereby adopts this Conflict of Interest Code ("Code"), which shall apply to all governing board members, candidates for member of the governing board, and all other designated employees of Keiller Leadership Academy ("Charter School"), as specifically required by California Government Code Section 87300.

II. DEFINITION OF TERMS

As applicable to a California public charter school, the definitions contained in the Political Reform Act of 1974, the regulations of the Fair Political Practices Commission, specifically California Code of Regulations Section 18730, and any amendments or modifications to the Act and regulations are incorporated by reference to this Code.

III. DESIGNATED EMPLOYEES

Employees of this Charter School, including governing board members and candidates for election and/or appointment to the governing board, who hold positions that involve the making or participation in the making, of decisions that may foreseeably have a material affect on any financial interest, shall be "Designated Employees." The Designated Employees' positions are listed in "Exhibit A" attached to this policy and incorporated by reference herein.

IV. STATEMENT OF ECONOMIC INTERESTS: FILING

Each Designated Employee, including governing board members and candidates for election and/or appointment to the governing board, shall file a Form 700 Statement of Economic Interest ("Statement") at the time and manner prescribed by California Code of Regulations, title 2, section 18730, disclosing reportable investments, interests in real property, business positions, and income required to be reported under the category or categories to which the employee's position is assigned in "Exhibit A."

An investment, interest in real property or income shall be reportable, if the business entity in which the investment is held, the interest in real property, the business position, or source of income may foreseeably be affected materially by a decision made or participated in by the Designated Employee by virtue of his or her position. The specific disclosure responsibilities assigned to each position are set forth in "Exhibit B."

Statements Filed with the Charter School. All Statements shall be supplied by the Charter School. All statements shall be filed with the Charter School. The Charter School's filing officer shall make and retain a copy of the Statement and forward the original to the County Board of Supervisors.

7270 Lisbon Street, San Diego, CA 92114
619.263.9266
fax 619.262.2217

V. DISQUAILIFICATION

No Designated Employee shall make, participate in making, or try to use his/her official position to influence any Charter School decision which he/she knows or has reason to know will have a reasonably foreseeable material financial effect, distinguishable from its effect on the public generally, on the official or a member of his or her immediate family.

VI. MANNER OF DISQUALIFICATION

A. Non-Governing Board Member Designated Employee

When a non-Governing Board member Designated Employee determines that he/she should not make a decision because of a disqualifying interest, he/she should submit a written disclosure of the disqualifying interest to his/her immediate supervisor. The supervisor shall immediately reassign the matter to another employee and shall forward the disclosure notice to the Charter School Director, who shalt record the employee's disqualification, In the case of a Designated Employee who is head of an agency, this determination and disclosure shall be made in writing to his/her appointing authority (i.e. the Board).

B. Governing Board Member Designated Employees

Governing Board members shall disclose a disqualifying interest at the meeting during which consideration of the decision takes place. This disclosure shall be made part of the Board's official record. The Board member shall refrain from participating in the decision in any way (i.e., the Board member with the disqualifying interest shall refrain from voting on the matter and shall leave the room during Board discussion and when the final vote is taken) and comply with any applicable provisions of the Charter School Bylaws.

EXHIBIT A
Designated Positions

I. Persons occupying the following positions are designated employees and must disclose financial interests in all categories defined in "Exhibit B" (i.e., categories 1, 2, and 3).

A. Members of the Governing Board and their alternatives (if applicable)
B. Candidates for Member of the Governing Board
C. Officers (Chair, Vice-Chair, Treasurer, Secretary, if not already included in Category A above)
D. Director of Charter School
E. Consultants[1]

[1] The Charter School Director may determine, in writing, that a particular consultant, although a "designated position," is hired to perform a range of duties that is limited in scope and thus not required to fully comply with the disclosure requirements in this section. Such written determination shall include a description of the consultant's duties and, based upon that description, a statement of the extent of disclosure requirements. The Charter School Director's determination is a public record and shall be retained for public inspection in the same manner and location of interest code.

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EXHIBIT B
Disclosure Categories

Category 1 Reporting:

A. Interest in real property which is located in whole or in part either (1) within the boundaries of San Diego County ("County") or (2) within two miles of the boundaries of the County, including any leasehold, beneficial or ownership interests or option to acquire such interest in real property.

(Interests in real property of an individual include a business entity's share of interest in real property of any business entity or trust in which the designated employee or his or her spouse owns, directly, in directly, or beneficially, a 10% interest or greater.)

B. Investments in or income from persons or business entities which are contractors or sub-contractor which are or have been within the previous two-year period engaged in the performance of building construction or design within County.

C. Investments in or income from persons or business entities engaged in the acquisition or disposal of real property within the County.

(Investment includes any financial interest in or security issued by a business entity, including but not limited to common stock, preferred stock, rights, warrants, options, debt instruments and any partnership intertest or other ownership interests.)

(Investment of any individual include a pro rata share of investments of any business entity or trust in which the designated employee or his or her spouse owns, directly or beneficially, a ten percent interest or greater.)

(Investment does not include a time or demand deposit in a financial institution, shares in a credit union, any insurance policy, or any bond or other debt instrument issued by any government or government agency.)

Category 2 Reporting:

A. Investments in or income from business entities which manufacture or sell supplies, books, machinery or equipment of the type utilized by the department for which the designated employee is Manager or Charter School Director. Investments include interests described in Category 1.

Category 3 Reporting:

A. Investments in or income from business entities which are contractors or sub-contractors engaged in the performance of work or services of the type utilized by the department for which the designated

7270 Lisbon Street, San Diego, CA 92114
619.263.9266
fax 619.262.2217

employee is Manager or Charter School Director. Investments include the interests described in Category 1.

Adoption

In compliance with the Political Reform Act of 1974, California Government Code Section 87100 et seq., Keiller Leadership Academy, a California Nonprofit Public School, hereby adopts this Conflict of Interest Code ("Code"), which shall apply to all governing board members, candidates for member of the governing board, and all other designated employees of Keiller Leadership Academy ("Charter School"), as specifically required by California Government Code Section 87300. As the Charter School has agreed to comply with Government Code Section 1090, in addition to the Political Reform Act, this Code also conforms with the requirements of Section 1090.

Certification of Secretary

I certify that I am the duly elected and acting secretary of Keiller Leadership Academy, a California Nonprofit Public School. That is the Conflict of Interest Code of this organization as adopted by the Board of Directors on 1/14/2020

Executed on 1/14/2020 at San Diego California.

Ayes: 4
Noes: 0
Absent: 1
Abstain: 0

Deborah L. Ryles
Chair, Board of Directors
Keiller Leadership Academy

Attest:

Secretary, Board of Directors
Keiller Leadership Academy

Appendix F

KLA Board Roster

KLA BOARD MEMBERS

Joel Christman
KLA Executive Director
jchristman@mykla.org

Deborah Ryles Chair Cell: 619-925-1451 debryles@gmail.com	*Bernard Young* Secretary KLA 7700 Parkway Dr. #45 La Mesa, CA 91942 Cell: 619-849-0347 byoung@mykla.org
Elizabeth Henkels Board Member KLA 7270 Lisbon St. San Diego, CA 92114 Cell: 619-261-6791 ehenkels@mykla.org	*Luis Topete* Board Member Director SDSU MESA Schools Program 5500 Campanile Drive San Diego, CA 92182 Office: (619) 594-0299 ltopete@mail.sdsu.edu
Lupe Guerrero Board Member KLA Cell: 619-288-8785 sunsetlupe@yahoo.com	

*March 2019

Appendix G

Public Safety Plan

Site Emergency Response Plan

Keiller Leadership Academy

7270 Lisbon St., 92114

PUBLIC DOCUMENT

Approved by Board on 9/10/19.

Emergency Startup Procedures

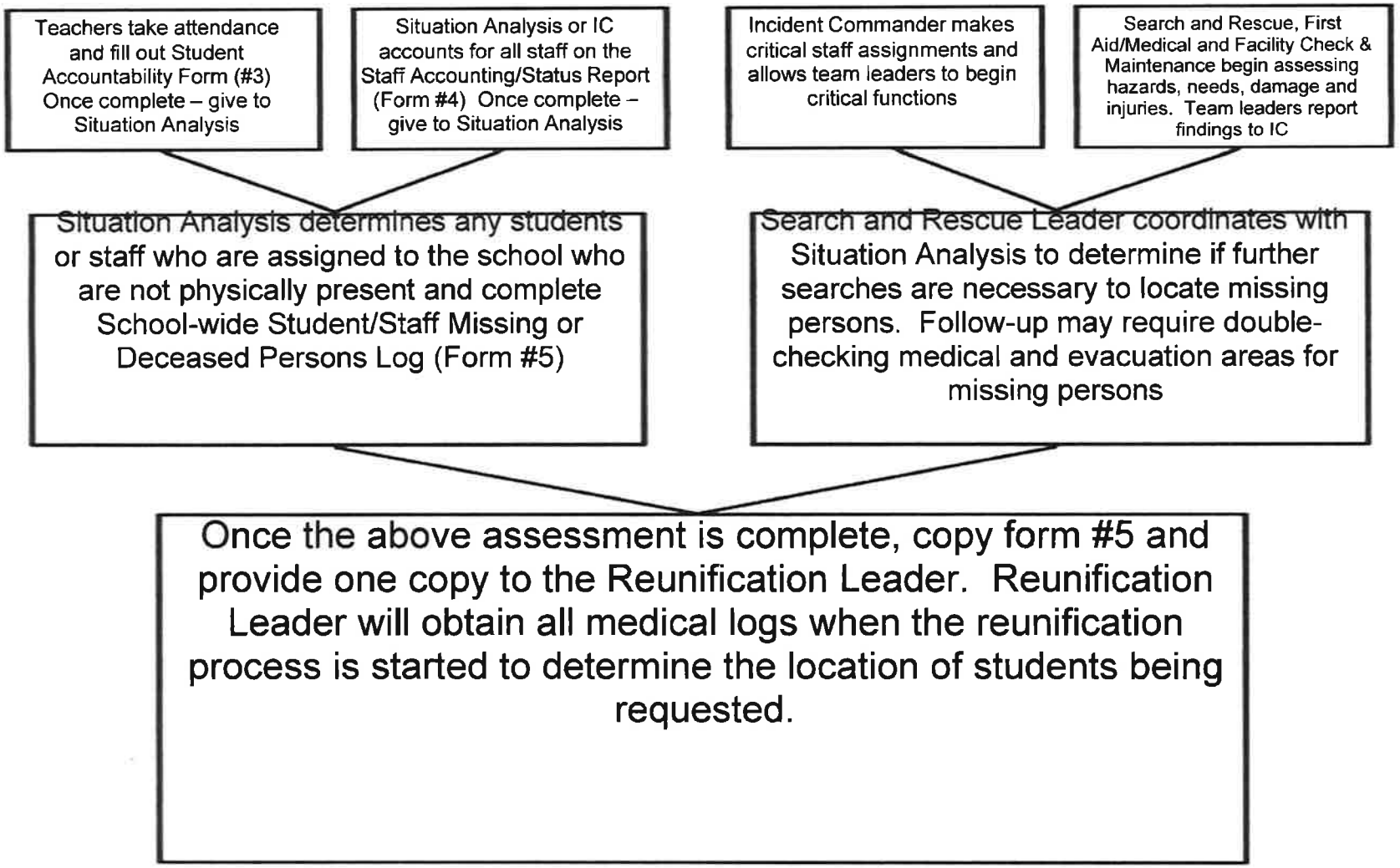


Table of Contents

SECTION ONE - Site Facility Information
- Site Hazard Assessment Summary
- Site Resource Information
- Site Emergency Response Box Information

SECTION TWO – Emergency Procedures
- Persons with Disabilities
- Site Shelter-In-Place Procedure
- Site Lockdown Procedure
- Site Incident Command Team Assignments

Printed Separately

SECTION THREE– Emergency Procedures, Roles & Responsibilities
- Site Earthquake Procedure
- Site Fire Procedure
- Site Parent Notification & Reunification Procedure
- Disaster Related Administrative & Emergency Procedures
- Site Incident Command Team Responsibilities
- Site Incident Command Team Organization Chart
- Position Activation Information
- Position Descriptions (Detailed)

SECTION FOUR – Site Incident Command Forms
- Site Forms #01 - #14

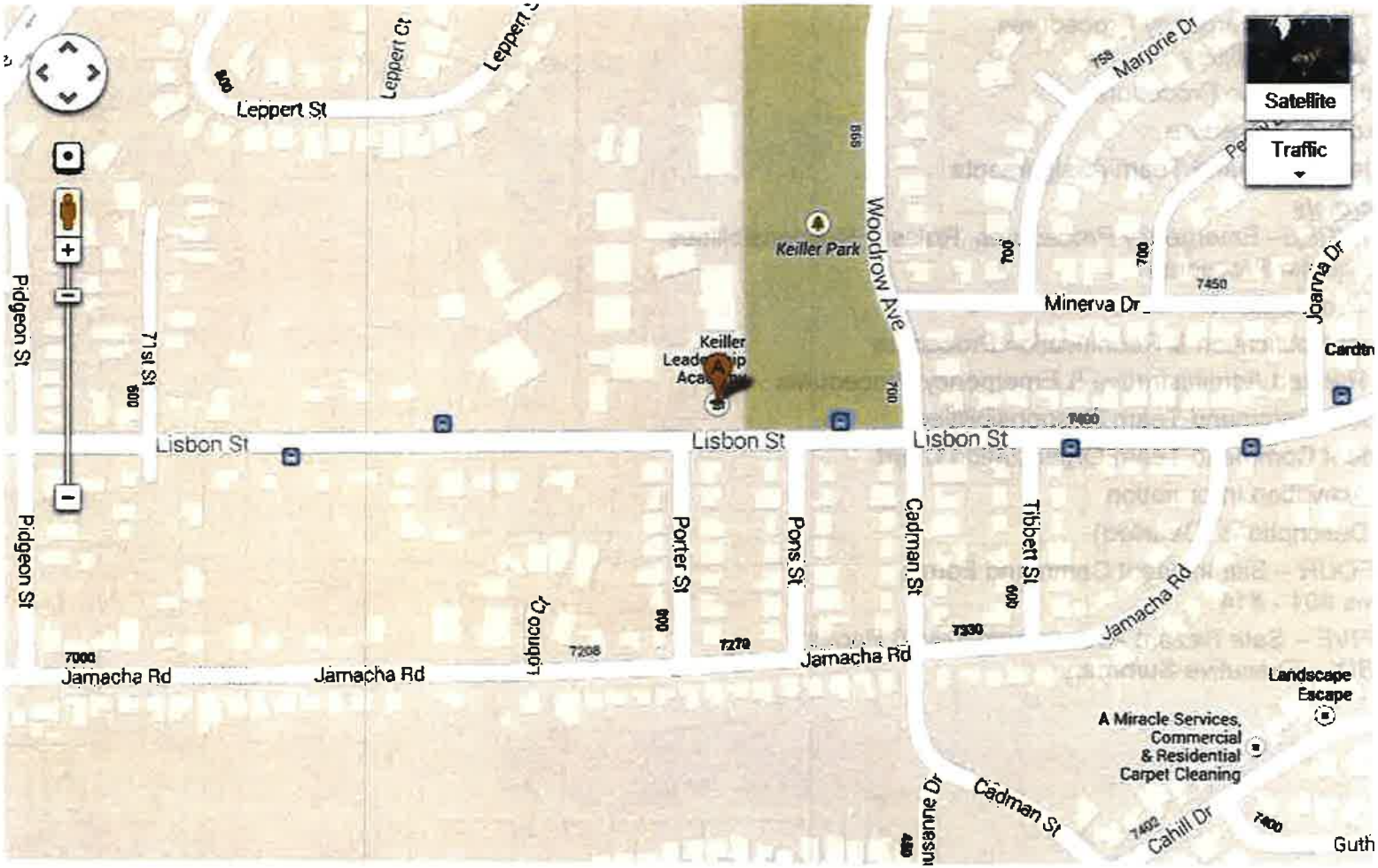
SECTION FIVE – Sate Hazard Assessment Key (6 Pages)

SECTION SIX – Executive Summary

SECTION ONE - Site Facility Information

Location

Site Name: Keiller Leadership Academy
Site Address: 7270 Lisbon St., 92114
Site Public Phone Number: (619) 263-9266
Site Fax Number: 619-263-9266
Thomas Bros. Page/Coordinate:



Site Hazard Assessment Summary

Keiller Middle School
San Diego Unified School District
7270 Lisbon St., San Diego, CA 92114

1290-F3

Hazard Site Assessment
(Note: See Attached Weighted Legend)

		Dam Failure	Earthquake	Liquefaction	Flood	Landslide	Tsunami	Wildfire	Weighted Total
Probability	Score:		3					1	
	Weight (45%):	0	1.35	0	0	0	0	0.45	1.8
Magnitude/ Severity	Score:		2					2	
	Weight (30%):	0	0.6	0	0	0	0	0.6	1.2
Warning Time	Score:		4					4	
	Weight (15%):	0	0.6	0	0	0	0	0.6	1.2
Duration	Score:		3					1	
	Weight (10%):	0	0.3	0	0	0	0	0.1	0.4
	Weighted Total:	0	2.85	0	0	0	0	1.75	4.6

Comments:

Heavy vegetation nearby on northwest side
San Diego Trolley passes 1/2 mile to northwest of campus
August of 2006

Site Emergency Resource Information

Emergency Disaster Kit

This site maintains 43 kits.

The Emergency Disaster Kit stores necessary resources for a site incident command. This kit should not be confused with the Emergency Response Box, which is carried out of the site to a Public Safety Incident Command Post. School personnel should use the items contained within the kit to manage their incident command. Further assistance can be found in District Emergency Procedure #16. The following equipment and supplies are stored inside the Emergency Disaster Kit:

Handheld Air Horns – recommend a minimum of five (Site Incident Commander & Chiefs)
Bull Horn – recommend a minimum of one
Batteries – recommend a minimum of two sets for bull horn, flashlights, emergency radios and walkie talkies)
Flashlights – recommend one per Site Incident Command Team member (17) (Search & Rescue Team and First Aid and Medical Team requirements listed separately in Section Five)
Walkie Talkies – recommend a minimum of five (Site Incident Commander & Chiefs)
Duct Tape – recommend a minimum of two rolls used for marking blank vests.
Rosters - recommend a minimum of one set per room sorted by alphabet
Steno Pads (5x7) – recommend one per Site Incident Command Team member (17)
Pencils & Pens - recommend one each per Site Incident Command Team member (34)
Copies of Forms – (See Section Five for all Forms)
Chalk - recommend twenty-five sticks, red in color
3x5 Cards – recommend one hundred
Department or Classroom Placards
Medical Team Supplies – see Section Five - Form #4
Search and Rescue Team Supplies – see Section Five - Form #11
Vests for Key Personnel – recommend a total of 17 for Site Incident Command Team members (Search & Rescue Team and First Aid & Medical Team requirements listed separately in Section Five)

All Emergency Disaster Kits and their contents are the responsibility of the Site Incident Commander. The Site Incident Commander will conduct annual inspections in October of each year. The responsibility to inspect and replace non-operating equipment and supplies belongs to the site.

Emergency Response Boxes

This site maintains 1 Emergency Response Boxes. One box is for the Site Incident Command Team and one box is for the Public Safety Incident Commander.

The Emergency Response Boxes are a file folder type boxes. The boxes are clearly labeled and contain vital information needed by the Site Incident Command Team and Public Safety Incident Commander (in the event a public safety incident command post is established). Further assistance can be found in District Administrative Procedure 5000. The following information is stored inside each box:

- Current copy of the Site Emergency Response Plan which should include site evacuation procedures, including staging locations. Also included should be an aerial photo including all **new** structures, electric, gas, water cable, telephone, intrusion and fire alarm shutoffs, classroom numbers, gate openings for vehicles/pedestrians and all fire hydrants that have been added to accommodate these new structures.
- Current map of site or school layout. Map must show **all** buildings, classroom numbers, and evacuation routes.
- Most current blueprint (architectural drawings).
- Current roster of students and staff assigned to the site, as well as issues pertaining to special needs students. These rosters will be in alphabetical order for staff and students. Student roster must be in alphabetical order, divided by grade level and have emergency contact/release information.
- A list of the site's staff skills including language translation, specialized training, and emergency equipment carried in vehicles.
- If available, current student photos on CD-ROM or most recent year book.
- Telephone numbers listed in numerical order for each classroom/building.

Maintenance of the Emergency Response Boxes and their contents is the responsibility of the Site Incident Commander. The Site Incident Commander will work with School Police Services on conducting an inspection during October of each year. The responsibility to inspect and replace information belongs to the site.

SECTION TWO - Emergency Procedures

Persons with Disabilities

In emergencies, persons with disabilities may need special assistance in evacuating to the designated location. Each Site Incident Commander is responsible for pre-identification of persons with disabilities who may need assistance and assigning staff to assist them. Persons with disabilities or other staff who may need special assistance in an evacuation situation are responsible for ensuring that their Department Head is aware of their needs for assistance.

Because of the volume of foot traffic that can be expected through stairways and corridors in a building during an evacuation, there must be an area of rescue assistance established aside from the main flow of foot traffic. Such an area must be clearly marked so disabled individuals know where to go for refuge in a critical time. Proper signage for this area is "**Area of Rescue Assistance**." Evacuation maps will articulate this information.

Return to Facility

The Site Incident Commander, in consultation with the Public Safety Incident Commander if necessary, will determine when individuals can return to the facility. In the event that staff or students must be released early, the Site Incident Commander must request approval from the Office of the Superintendent. School Police Services should be advised of this information.

Site Shelter-In-Place Procedure

Shelter-In-Place generally occurs when evacuating the site is more dangerous than taking shelter inside a building. This generally occurs during natural disasters, severe weather conditions, or health hazards. The following procedure applies to this site. Additional information pertaining to Shelter-in-Place is available in District Emergency Procedure 04.

Notification

The Site Incident Commander is responsible to notify the Site Incident Command Team when a Shelter-In-Place is necessary. School Police Services, in coordination with the Site Incident Commander is responsible for activating the Shelter-In-Place notification procedures for site-level personnel.

If the primary emergency notification system fails to activate, the secondary notification method will be handheld air horns found in the Emergency Disaster Kit.

Activation & Deactivation

Quickly direct students and staff inside to the nearest room; do a verbal and visual sweep as you get everyone inside. Shut all doors and windows leading into the room, including interior doors. Doors may be opened for late arrivals if the exterior environment is safe. Take student attendance and report missing or extra students or adults to the office by radio, telephone or e-mail. For environmental emergencies, immediately shut off the air conditioning/heating system, try to seal air vents and gaps under doors and around windows. Monitor your local radio, T.V. or e-mail for updates. Remain in Shelter-in-Place until the "All Clear" notification is given.

Return to Facility

The Site Incident Commander, in consultation with the Public Safety Incident Commander if necessary, will determine when individuals can return to the facility. In the event that staff or students must be released early, the Site Incident Commander must request approval from the Office of the Superintendent. School Police Services should be advised of this information.

Site Lockdown Procedure

A lockdown is the act of confining students and personnel in a secured location until an emergency or threat (e.g., police activity) is over. You may be required to lockdown your room or facility when a dangerous person or situation is present on or near the site. Additional information pertaining to Lockdown is available in District Emergency Procedure 09.

Notification

The Site Incident Commander is responsible to notify the Site Incident Command Team when a Lockdown is necessary. School Police Services, in coordination with the Site Incident Commander is responsible for activating the Lockdown notification procedures for site-level personnel.

If the primary emergency notification system fails to activate, the secondary notification method will be handheld air horns found in the Emergency Disaster Kit.

Activation & Deactivation

Quickly gather students and personnel to the nearest room; do a verbal and visual sweep as you gather everyone inside. Lock all doors and windows, including any interior doors. Close all window coverings to prevent anyone from seeing inside your room. Keep away from doors and windows, be quite. Take attendance and quietly radio, telephone, or e-mail information pertaining to missing or extra students or adults to the office. If safe to do so, monitor e-mail for updates. If you hear gunfire or if someone tries to enter your room, have everyone "Duck, Cover, and Hold" under desks. Do not open doors or windows. Remain in lockdown until the "All Clear" notification is given.

Return to Facility

The Site Incident Commander, in consultation with the Public Safety Incident Commander if necessary, will determine when individuals can return to the facility. In the event that staff or students must be released early, the Site Incident Commander must request approval from the Office of the Superintendent. School Police Services should be advised of this information.

Keiller Leadership Academy
School Safety Plan
2019-2020

7270 Lisbon Street
San Diego, California 92114
(619) 263-9266

Joel Christman, Executive Director
Nicole Dougherty, Primary Director (K-5)
Tertia Sartain, Secondary Director (6-8)

Keiller Leadership Academy
School Safety Plan
2019-2020

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Keiller Leadership Academy
School Safety Plan
2019-2020

Criterion 1.
Assessing the Current Status of School Crime:

A. Assessing the Current Status of School Crime:
Keiller Leadership Academy (KLA) opened as a non-profit, independent charter school on July 1, 2005. The school's board of directors made the decision to purchase the minimal amount of services from San Diego Unified School Police services for KLA. These services provided for School Police response, as needed. The school has experienced a significant decrease in the number of calls made to School Police over previous years. Because the school's reform efforts included changing the culture of one of "chaos" to one of an academy of learning, students are responding and behaving in ways that better support their own learning. During 2005-06, KLA hired a "Security Officer" -- an unarmed, private citizen to monitor the campus. In October of 2006, the position was eliminated due to lack of need. However, during 2014-2015 school year, KLA hired a "Security Officer."

B. Site Response to School Crime Data:
Our school population is made up of culturally diverse families who come from low socioeconomic status. Approximately 35 % of our students are English Language Learners. With our site budget we provide two full-time counselors and a behavior specialist. We also employ a part-time nurse. The counseling program consists of behavior intervention and preventative discipline. At KLA we focus on building self-esteem and social skills through individual and group counseling, anger management strategies, and a school wide social responsibility program called "Character Counts." In secondary, the students use the Situational Leadership Curriculum. In addition, the grade level counselors keep parents informed of safety issues.

Criterion 2. Child Abuse reporting Procedures consistent with P.C. 11164 Et. Seq. Reference Administrative Procedure No. 6370.

A. All teachers, instructional aides, teacher's assistance, classified employees, administrative officers, supervisors of child welfare and attendance, certified students, personnel employees, day care center administrators, licensed day care workers, physicians, psychiatrists, psychologists, dentists, and licensed nurses are required to report suspected child abuse.

B. A known or suspected instance of child abuse must be reported by telephone, immediately or as soon as practically possible, to one of the child protective agencies. Following the telephoned report, a written report shall be sent within 24 hours of receiving the information concerning the incident.

1. Child Abuse Team; San Diego Police (619) 531-2260

2. Integrated Child Protected Services: Department of Social Services (858) 560-2191 (24 hour response number)

C. Person observing evidence of suspected child abuse will inform Principal/Vice Principal, or District Counselor. All staff receive a memo from administration annually (copy in attachments section) of regulations. Although not required, it is strongly suggested that employees inform the principal of the incident. Students and parents shall be aware that students also may report instance of child abuse on themselves or others to their teachers, counselors, or the principals.

Criterion 3. Disaster Response Procedures

Reference Emergency Procedure 28, 85, 95 and Introduction of Emergency Procedure pages 2.1 to 2.3, Emergency Checklist, and Section 3 of Emergency Procedure.

A. The site disaster plan has been developed to provide for the safety of students, staff, building, equipment, and supplies. It includes the organization of staff to meet an emergency, a system of warnings, instruction and preparation of students, and appropriate drills. Also included are a list of radio and master key assignments, and the operation instructions for emergency equipment and their locations. Refer to Emergency Preparedness Disaster/Emergency Policies and Procedures starting on page 13.

B. No False Drills – In the event of a "false alarm," all staff members and students will evacuate the building and complete an orderly and safe evacuation of the classrooms and buildings. Staff and students will remain on the blacktop until an "all clear" is given.

C. Lockdown Procedures: Campus administrators may be required to lock down the school facility when a dangerous person is on or near the school site or a dangerous circumstance occurs on or near the site. A lock down may be ordered by a principal or designee, members of School Police Services, members of the San Diego Police Department, or any other public safety agency.

School Signal for Lockdown:
In the event of a lockdown:

1. A long, uninterrupted bell, or the administrative/security team will personally alert each staff member in the classrooms.

2. Staff will lock all doors leading into the classrooms, including any interior doors that connect with other rooms and close all window covers.

3. Only if necessary will staff instruct all students to take the duck-and-cover position under their desks.

If staff/students are outside their classrooms

1. Staff will direct all students to the nearest schoolroom as soon as possible.

2. Staff members inside classrooms that face open fields, blacktop, etc. will remain near their doors to allow staff and students left outside to enter.

3. Lock and secure doors.

All clear: Verbal instructions will be given over the "ALL CALL" system, the telephone system, or administrative/security team will go from room to room giving the all clear. Code word is: "Cougar."

Criterion 4. Policies Related to Suspension, Expulsion, or Mandatory Expulsion and Other School-Designated Serious Acts which would lead to Suspension of Expulsion.

Reference Administrative Procedures 6290, 6295, and "Report on Suspension." District Form 22-R 2220, revised August 26, 1997.

A. Suspension is defined as removal of a student from ongoing instruction for adjustment purposes and calling attention to the seriousness of his/her behavior as provided in Administrative Procedure 6290.

B. Expulsion is defined as removal of a student from the immediate supervision and control or general supervision, or school personnel as provided in Ed. Code 46300 and Administrative Procedure 6295.

C. The Executive Director, Assistant Director, or designee may suspend a student from school for a maximum of five consecutive school days for any single cause listed on the district's suspension form including:

1. Assault/Battery
2. Weapons
3. Alcohol/Intoxicants/Controlled Substances
4. Substances in Lieu of Alcohol/ Intoxicants/Controlled Substances
5. Robbery/Extortion
6. Property Damage
7. Theft
8. Tobacco/Nicotine Products
9. Obscenity
10. Drug Paraphernalia
11. Disruption/Defiance
12. Sexual Harassment
13. Hate Violence(Grades 4-12)
14. Witness Intimidation
15. Harassment(Grades 4-12)

Before expelling a student for any of the reasons "Starred" on the "Report of Suspension," the Executive Director or Director's designee shall immediately notify School Police Services, who shall initiate an investigation, and/or notify the San Diego Police Department, of any assault or possession of a firearm (as defined in Penal Code Section 240). The Executive Director or Assistant Director should detain the student at school, when feasible and without physical force, until a school police officer obtains a statement from the student.

D. The Executive Director or designee shall recommend an investigation and possible expulsion for any of the following acts, unless the Executive Director or designee finds, and so reports in writing to the KLA School Board that expulsion is inappropriate due to the particular circumstance set out in the report of the incident:

1. Causing serious physical injury to another person, except in self-defense
2. Possession of Dangerous Objects
3. Drugs, Alcohol and Intoxicants of Any Kind
4. Sales of Look-Alike Substances Represented to be Drug or Alcohol
5. Robbery or Extortion
6. Damage to Property
7. Theft
8. Tobacco
9. Obscenity/Profanity/Vulgarity
10. Drug Paraphernalia
11. Disruption/Defiance

12. Sexual Harassment
13. Hate Violence
14. Witness Intimidation
15. Harassment(Grades 4-12)
16. Imitation Firearm
17. Terrorist Threats Against School Officials/Property

E. The Executive Director must recommend expulsion for the following acts (Ed. Code Section 48915 (c), District Zero Tolerance Police, or District Alcohol, Tobacco, and Drug Policy):

1. Third offense for fighting that inflicts injury in one year.
2. Sexual assault.
3. Attempted sexual assault.
4. Possessed, sold, or furnished a weapon, including firearm, any knife, explosive, other dangerous object, any object used in a threatening manner, or possession of an imitation firearm.
5. Alcohol/intoxicants/controlled substance: furnished, sold, or possession, use or influence, third offense.
6. Committed or attempted to commit robbery or extortion.
7. Product with tobacco or nicotine, fourth offense.
8. Brandishing a knife at another person.

F. Staff will be in serviced on the current policies during the annual presentation of the safety plan each year and any updates that occur before the next year's presentation will be posted on the staff bulletin board.

Criterion 5. Notification to Teachers of Dangerous Pupils Pursuant to Ed. Code 49079.

Reference Administrative Procedure 4613.

A. Upon receipt of information from the court that a student has committed any of the crimes enumerated in Welfare and Institutions Code Section 827, the Placement and Appeals Office will inform the Executive Director of information received from the court and the Probation Department which needs to be transmitted to teachers, counselors, or administrators with direct supervisory or disciplinary responsibility over the minor in order to enable them to (a) work with the student in an appropriate fashion, (b) avoid being needlessly vulnerable, or (c) protect other persons from needless vulnerability.

A. Any information so received by a teacher, counselor, or administrator shall be confidential and shall not be disseminated further by the teacher, counselor, or administrator.

Criterion 6. Sexual Harassment Policy Pursuant to Ed. Code Section 212.6(b). (see updated version)

A. Definition of sexual harassment: A form of sexual discrimination which includes, but is not limited to, unwelcome sexual advances, requests for sexual favors, verbal, visual, or physical conduct of a sexual nature made by someone from or in the education setting (see Office for Civil Rights Sexual Harassment Guidance, 62 Federal Register 12034, March 13, 1997.

B. KLA prohibits all sexual harassment and any sexual harassment that has the purpose or effect of having a negative impact on the student's academic performance or of creating an intimidating, hostile, or offensive educational environment. The District also prohibits sexual harassment in which a student's grades, benefits, services, honors, program, or activities are dependent on submission to such conduct.

C. Staff must be in serviced annually on sexual harassment policy. The administration will hand out the current guidelines at the beginning of the school year and post a copy of the

policy on the staff bulletin board, in faculty lounge and throughout the school site. In addition, special attention to this subject will be brought up in a staff meeting including exercising drills for clarity on the definitions of sexual harassment.

Criterion 7. The Provisions of Any School Wide Dress Code Pursuant to Ed. Code 35183.

Reference Administrative Procedure 6270 and Board of Education Policy H-6050.

A. The KLA Board finds the wearing of gang-related signs, insignia, distinctive modes of dress denoting gang affiliation, and gang related behaviors by students constitute a substantial disruption of school and school-related activities, and regulation of student dress is necessary for the health and safety of the school environment. In conformance with the district's discipline policy, each school community shall establish a school dress and behavior code that will eliminate gang-related behavior.

B. In order to promote student safety, improve the learning environment, counter the influence of gangs and minimize disruption from the instructional program the parents and staff have decided to implement guidelines for "Same Dress" policy.

STUDENT DRESS STANDARDS

During the school year, students are required to adhere to the following uniform policy:

- **TOPS-** polo shirts in **burgundy, navy blue, white, black, and royal blue (primary students) only**
- **BOTTOMS-** pants, shorts, skirts, and skorts in khaki **only – Classic style only.**
- **SWEATERS, JACKETS, OR VESTS - must be the same as uniform colors** (burgundy, navy blue, white, khaki, and black).

Clothing must fit well. "Saggy" and excessively tight pants are not allowed. Pants, skorts, skirts, or shorts must fit appropriately around the waist.

THE FOLLOWING ITEMS ARE PROHIBITED AT KLA:

- Bandanas and other "gang" symbols. All such items will be confiscated by school personnel and returned only to the parents.
- Students with pierced ears may wear small post type earrings, no more than 1/4 inch in diameter.
- No hats.
- Decal tattoos.

C. Staff will be in serviced on the uniform policy before school begins and examples given by principal on the parameters of its implementation and examples of violations.

Criterion 8. Procedures for Safe Ingress to and Egress from School.

Safe ingress and egress to and from school is a primary concern at KLA. KLA staff patrols and monitors students and traffic before and after school outside of the gates while administrative personnel are located inside and outside the gates to maintain safety once students arrive or prior to departing school grounds.

Reference Emergency/Disaster Procedures.

A. Site emergency preparedness plans are located in the CRISIS RESPONSE BOX. This box shall include site map, designating planned evacuation routes, assembly areas, utilities shut-off valves, first aid/supply stations, and designated areas for prolonged student/staff care, rosters of all staff and students and phone extensions to all rooms in the building.

The CRISIS RESPONSE BOX is located in the Assistant Director's (Mr. Christman's) office. Designated clerk is aware of contents of the box and the importance her role in its use.

B. As required by state law, each Site Administrator shall conduct safety drills (including fire, earthquake/disaster preparedness, bus safety, and campus emergencies) and maintain an accurate record of each drill. In addition, drills are also done after school hours with the Extended Day Program and records are maintained of these drills from their director.

C. All students and staff shall review site evacuation procedures including primary/alternate routes and assembly areas, assigned responsibilities, and actions to take.

Criterion 9. Safe and Orderly School Environment.

Reference Administrative Procedure No. 6270

A. Teachers shall be responsible for classroom discipline at KLA that will ensure a proper learning environment for all students. Every teacher shall hold pupils to a **strict account of their conduct** on the way to and from school, on the lunch court, during passing periods, and in the classroom.

B. Each September, the Assistant Director and the Dean of Students shall explain the required behavior to and from school, on the playground, will hold grade level CONDUCT assemblies during school hours, and lunch breaks. Teachers will also give individual instruction on classroom conduct.

C. All pupils shall comply with regulations, pursue the required course of study, and submit to the authority of the teachers of the schools. (Ed. Code Section 48908).

D. Students are to be under the direct supervision of a staff member at all times while in school, or while attending a school-directed activity.

E. It is the Executive Director's responsibility to maintain good discipline in the school in accordance with the Education Code, California Administrative Code, and district wide regulations and procedures promulgated by the Superintendent for measurement of citizenship and development of good discipline. An Executive Director may delegate to the Assistant Director or to any teacher those duties necessary for maintenance of good student conduct.

F. Parents are expected to cooperate with school authorities in maintaining and encouraging proper standards of behavior for their children. In addition, all parents are notified as to school wide discipline policies through the Keiller Leadership Student Handbook, which is distributed at the start of each school year, or when a child registers.

G. The San Diego Police Department JST Officer, assigned to KLA, in conjunction with KLA personnel will give instruction to students on pedestrian safety to and from school, personal safety and use of 911 for any emergencies. The local fire station will give a presentation on campus with fire truck and paramedics as determined by administration. This will enhance the communication between students, staff and community.

H. A crisis response drill will be held annually, and procedures will be amended as needed. A phone tree will be created to inform and advise incidents impacting the staff.

Criterion 10: Procedures for Addressing Mental Health of Students

Reference Administrative Procedure No. 5135 & 6370

A. If a student shows threats of suicide or self-harm while on campus, the Site Principal/Administrator or Designee will follow the procedures:

- The student will not be left alone. A responsible adult will be with the student at all times. The student will be kept away from sharp objects or potentially dangerous items. The student will not be moved or transported off school grounds. The primary/secondary counselor will counsel the student.
- If a student is demonstrating suicidal behavior and is in immediate danger or can harm himself/herself, "911" will be contacted and San Diego Police Department will be notified at 619-531-2000. If immediate referral for a psychiatric evaluation is necessary, a police officer or other public health officer may take the student into protective custody. (Welfare and Institutions Code 5150)
- For children 17 and under, emergency health care services are available 24 hours per day at the San Diego Mental Health Services at 619-421-6900.
- The student's parents will be immediately contacted in regards to the situation and asked to come to the school.
- The primary or secondary counselor may recommend that the parent/guardian seek appropriate professional help. The counselor will make the appropriate referrals (i.e. Euclid Family Counseling, Logan Heights Counseling, etc.) for the student and family.
- The parent/guardian will sign a student release form.
- The primary or secondary counselor will follow up with parent/guardian to determine what help has been arranged for the student.
- If the primary or secondary counselor notices that the parent/guardian is not helping the student and the student is in danger of suicide or self-harm or suspension of neglect, he/she must make a referral to Child Protective Services which is outlined in Administrative Procedure 6370.

B. If a student commits suicide or self-harm while on campus, the Site Principal/Administrator or Designee will follow the procedures:

- "911" will be contacted. San Diego Police Department at 619-531-2000 will also be contacted immediately.
- The student's body will not be disturbed or released to the public safety personnel. The area will be cleared of staff and students.
- Counselors will provide a room for students, staff members, and parents to receive support regarding the loss.
- Staff members on the site will be informed about the situation separate from the students.
- Parents/guardians will be notified.
- Counselors can do a student presentation addressing how students can identify warnings signs and how a student can help someone who is having suicidal thoughts.
- Outside Charter counselors can provide individual crisis counseling.

C. Ways in which KLA addresses mental health issues not related to suicide.

- Primary counselor, secondary counselor, and behavior specialist, have several counseling groups. These counseling groups specialize in different topics, such as socio-emotional concerns and self esteem. Individual counseling is also provided for students.
- Parent series are also held. For example, Vista Hill will be visiting KLA to discuss behavior and mental health issues that students may experience.

Criterion 11: Safe School Planning Committee Formation

School Safety Planning Committee Members

1. Joel Christman, Executive Director	Administrator
2. Nicole Dougherty, Primary Director	Administrator
3. Tertia Sartain, Secondary Director	Administrator
4. Kambia Torres, Dean of Students	Certificated Employee
5. Diane Aguayo, Primary Counselor	Certificated Employee
6. Anthony Morales, Secondary Counselor	Certificated Employee
7. Elizabeth Ochoa Executive Secretary	Classified Employee
8. Eva Contreras, Parent Volunteer Coordinator	Classified Employee

UPDATING REVIEW BY COMMITTEE:
Public Meeting Dates: Meetings regarding the criteria in this report were held with staff on 1/25/07 and 2/22/07.

Parent/ Public (Orientation Meeting) Meeting: Date: 5/10/12

Annual Review Date: 10/1/12 & 2/29/16 & 9/19/2017 & 9/18/2018 & 9/10/2019

PRIMARY BEHAVIOR INTERVENTION PLAN (BIP)

Responsibility and Interventions:

Teachers / Staff			
Violation 1: ▪ Verbal Warning ***Note:** Student remains in class*	**Violation 2:** ▪ Verbal Warning ▪ Student completes Think Sheet in classroom ▪ Student meets with teacher to discuss ***Note:** Student remains in class*	**Violation 3:** ▪ Refusal to complete Think Sheet, student is sent to the Justice Room ▪ Student completes Think Sheet ▪ Student meets with teacher to discuss incident	**Note:** At the teacher's ***discretion***, a student may be sent to the Dean for any violation of the School Rules and Expectation Policy.

Dean of Students/Director			
Visitation 1: ▪ Incident documentation ▪ Student completes Think Sheet in The Justice Room. (Student remains in the Justice Room for a determined amount of time.) ▪ Student completes teacher assigned class work.	**Visitation 2:** ▪ Incident documentation ▪ Student completes Think Sheet in The Justice Room. (Student remains in the Justice Room for a determined amount of time.) ▪ Dean calls home ▪ Student completes teacher assigned class work. ▪ Loss of privileges	**Visitation 3:** ▪ Incident documentation ▪ Student completes Think Sheet in The Justice Room. ▪ Dean calls home ▪ Student completes teacher assigned class work. ▪ Parent conference is scheduled to discuss behavior. ▪ Possible Consequences: - ISS - Suspension - Lunch Detention - After School Detention ▪ Loss of other school privileges	**Note:** For more serious violations, the Director may send a student home pending a parent conference, ISS, Saturday school, suspension, or expulsion. **(This includes if a student is involved in a fight off school grounds in accordance with CA Ed. Code (Sect.48900 (a1) or 48915 if expulsion is included)**

ISS Program
Student may be assigned In-school Suspension in accordance with CA Ed. Code (Sect.48911.1) ▪ A student may be assigned ISS for up to 5 days ▪ All subject coursework will be completed ▪ Counseling (PE/Elective) (Additional counseling services may be determined and issued by the KLA Counseling Office.) ▪ Lunch will be taken in ISS Classroom ▪ ISS concludes with a 1 hour after school instruction hour. Students are dismissed at 3:50 P.M.
Suspension / Removal Process
KLA Suspension/ Expulsion Policy will be exercised in accordance with CA Ed. Code.

***This program is founded based on the principles of Restorative Justice**

Secondary Behavior Intervention Plan (BIP)

Responsibility and Interventions:

Teachers / Staff			
Violation 1: "Verbal Warning ***Note:** Student remains in class*	**Violation 2:** "Verbal Warning " Student completes Teacher-Student Mediation Program (TSMP) form ***Note:** Student remains in class*	**Violation 3:** "Refusal to complete TSMP, student is sent to the Justice Room	**Note:** At the teacher's ***discretion***, a student may be sent to the Dean for any violation of the School Rules and Expectation Policy.

Dean of Students/Director			
Visitation 1: "Incident documentation "TSMP form completed. (Student remains in the Justice Room for remainder of block. If student refuses to complete form, a parent conference is scheduled. Student is sent home or remains in the Justice Room for remainder of the school day.)	**Visitation 2:** "Incident documentation "TSMP form completed. "One (1) hour (after school) Detention "Parent Call (Student remains in the Justice Room for remainder of block. If student refuses to complete form, a parent conference must be scheduled. The student will be sent home, or remains in the Justice Room for remainder of the school day.)	**Visitation 3:** "Incident documentation "TSMP form completed. "One (1) hour Detention, In-school Suspension, Suspension "Parent Call and Conference (Student may be assigned to ISS. Student is sent home or remains in the Justice Room for remainder of the school day.)	**Note:** For more serious violations, the Director may send a student home pending a parent conference, ISS, Saturday school, suspension, or expulsion. **(This includes if student is involved in a fight off school grounds in accordance with CA Ed. Code (Sect.48900 (a1) or 48915 if expulsion is included)**

KLA PLUS (ISS Program)
Student may be assigned In-school Suspension in accordance with CA Ed. Code (Sect.48911.1) " A student may be assigned ISS for up to 5 days "Core Course Program (MSHE)- all subject coursework will be completed "Counseling (PE/Elective) (Additional counseling services may be determined and issued by the KLA Counseling Office.) "Lunch will be taken in ISS classroom "ISS concludes with a 1 hour after school instruction hour. Students are dismissed at 3:50 PM.
Suspension/ Removal Process
"KLA Suspension/ Expulsion Policy will be exercised in accordance with CA Ed. Code.

Emergency Preparedness
Disaster/Emergency
Policies and Procedures

Keiller Leadership Academy
7270 Lisbon Street
San Diego, CA 92114
(619) 263-9266

Keiller Leadership Academy
GENERAL EMERGENCY PROCEDURES/EVACUATION DRILLS

FREQUENCY OF DRILL – Once every 2 months, or as directed by Fire Marshall

SCHOOL SIGNAL –

EARTHQUAKE: An ALL CALL for assuming the "DROP AND HOLD" position will be made for an oral command to "DROP AND HOLD." In the event of an actual earthquake evacuation procedures will then be implemented after the ALL CALL is given.

EVACUATION: The signal for the evacuation, (including a fire drill) of the buildings to the emergency assembly will be a series of short bells or an oral command to "EVACUATE."

LOCK DOWN: An ALL CALL will be announced at the onset of a lock down and at the conclusion.

RULES COVERING EVACUATION DRILLS – The following rules governing evacuation drills should be strictly observed:

1. Drills are to be conducted with absolute quiet.
2. Discipline and control are to be maintained.
3. Speed is essential – Move in a quick and orderly manner.
4. A check should be made to see that all children are accounted for.
5. Teachers, staff, all employees and visitors on school property must leave the building according to established exit routes.
6. Children are to remain in line with teacher until signal to return is given.
7. The TEACHER is the **last one out of the building**.
8. The DOOR OF THE ROOM SHOULD BE CLOSED (**not locked**) to prevent drafts.
9. Take out disaster bag.
10. EXIT FROM CLASSROOM – Children should be trained to leave the room in an established order when the signal is given. Teacher is the last to leave the room. **LIVES ARE MORE IMPORTANT THAN BUILDINGS**.
11. After teacher accounts for all students, the Student Monitor will report to The Command Post.

Avoid crossing lines with other classes. All classes are to assemble in their line-up area, as indicated on the evacuation map. Classes will use the same means of evacuation from their rooms as shown on the exit route unless an unexpected emergency requires that teachers make a necessary change. Classrooms should then proceed to a safe area in a single line.

ROOM STUDENT MONITORS - Each teacher needs to choose one child as the Student Monitor and a second child as the substitute.

Teachers need to practice drills until satisfied that the class understands exactly what to do, and can safely carry out the procedure in the event of an emergency.

Disaster Bag
(Duffel Bag)

1. Class list (copy of attendance list with telephone numbers)
2. Student name tags (stick-on labels – teachers will add student names)
3. Felt tip pens (2)
4. Teacher Emergency Report Forms (BLUE)
5. Site disaster plan and evacuation map
6. Class set of pencils
7. Writing Tablet
8. Small Journal
9. Yellow Teacher "ID Tag," for student monitor (2 per 5th grade class)
10. Tissue/toilet paper
11. Paper cups
12. Book(s) to read to students
13. Gloves
14. Handi-wipes
15. Room number card
16. First Aid Kit
17. 1.5 L of water-in classroom
18. Flashlight

ALL DISASTER BAGS ARE PROPERTIES OF THE SCHOOL!!

Disaster Preparedness Plan

EMERGENCY ASSEMBLY AREA – Our emergency assembly area is our line-up area for Fire Drills. Students and teachers are to remain in this area until there is a direction to leave from the Command Post.

COMMAND POST – The command post will account for the presence of all students and staff, implement and coordinate the emergency operations and control the internal and external communication. The Executive Director, or designee, will be at this station at all times during an emergency.

FIRST AID STATION – This station will administer first aid and record information on the extent of injuries and the first aid administered.

REUNION GATE – The Lisbon Avenue gate will be the only place where students may be reunited with parents or guardians unless another Reunion Gate is designated by Administration at that time. Staff assigned to this gate will confirm that students recognize the requesting individuals and feel secure in their custody. They will request that the individuals sign for each student and keep records of all students who leave campus. Student information will be held here.

EVACUATION FROM KLA SITE- In the event, after meeting at the Command Post, Administration feels it necessary to leave the school site for safety, a predetermined approved site will be designated as the off campus evacuation site.
** The temporary site is the **Keiller Park adjacent to the east side of the property**

Student and Staff Accountability Team

Personnel: Teachers

Responsibilities:

1. Evacuate students
2. Ascertain extent of injuries of students
3. Take roll; check for missing students, report class status to Command Post
4. Supervise and reassure students throughout duration of emergency

Procedure:

When staying inside for safety in the event of an emergency:

1. Get under protective cover (table, desk, etc.) if available
2. Assume protective position
   a. Drop to knees with back to windows and knees together.
   b. Clasp one hand firmly behind the head, covering neck; hold on to table leg with other hand.
   c. Bury face in arms, protecting the head; close eyes and cover ears with forearms.
   d. Stay in position until ALL CLEAR signal is given or threat is over.

NOTE: Disaster event itself sets emergency procedure in motion, regardless of bell.

A. Take out Disaster Bag and disaster folder, including student roster/attendance list.

B. Close doors and windows, but do not lock them.

C. Put yellow door tag on door to signal injury in classroom.

D. Evacuate the buildings following the routes on the attached maps. During evacuation, stay as far away from the buildings as possible. Avoid glass and other hazards.

E. First person in line holds up the RED Classroom ID Card.

F. All students not in their class should return to their classroom teacher at line-up area.

G. Account for all students and send Teacher Emergency Report to Command Post.

H. Place yellow teacher ID card on student reporting to the Command Post.

I. Site Emergency Responsibility Teams perform their designated tasks. Teachers joining Sweep, Rescue, and/or First Aid Teams should arrange for "buddy" to supervise their students during duration of emergency/drill. Teachers place themselves to assist with other classes whose teacher has to report to other stations.

J. Keep self and students calm.

K. Ensure students have nametag with name, room number and teacher.

L. All teachers are to choose one student as a runner. Runners report to the Reunion Gate.

M. Dismiss students to reunion gate upon authorized request and/or return students to classroom upon all clear signal. Student(s) should walk in a quiet and orderly manner.

If outside on site:

A. The command DROP is given; move away from buildings, trees and exposed wires before dropping.

B. Move away from buildings, trees, and exposed wires and other hazards, then DROP. DO NOT RUN.

C. After the earthquake/disaster is over, if on way to school, continue to school; if on way home, continue home.

On school buses:

A. Remain seated and hold on. If driver gives DROP command, assume protective position on floor.

B. If Emergency Evacuation is ordered, evacuate according to instructions and go with driver to designated assembly area. If TAKE COVER command is given after leaving bus, immediately TAKE COVER.

C. After emergency is over driver issues instruction to re-board the bus or ensures that students are in an area of safety.

All staff stays on campus until released by Command Post Team.

Equipment/Supplies: Disaster bag and water

Command Post Team

Location: Keiller Park/Basketball & Handball Courts

Personnel: Executive Director, Assistant Directors and Executive Secretary

Responsibilities:

1. Sets up Emergency Operation Center
2. Accounts for the presence of all students and staff. Checks off names of classrooms as Teachers' Emergency Forms are given to them. Reports missing/injured students to Sweep & Rescue Teams
3. Controls internal & external communications
4. Calls for emergency assistance if needed. Dial 911 and state, "Keiller Leadership Academy has an emergency situation of _____. We need the following back up (police, ambulance, firefighters, etc.) Keiller Leadership Academy is located at 7270 Lisbon Street."
5. If telephones are down, listen to portable radio for alternate communication methods.
6. Close campus.
7. Checklist (next page)
8. The administration, with security/utilities team or district personnel will ascertain if buildings are safe for re-entry.
9. Prepares reports for district administration.

Equipment/Supplies: Emergency staff and students lists, pencils, paper, note pads, walkie-talkies, bull horns, portable radio, masking tape, grease pencil, binoculars, clip board, attendance book, master keys, emergency plan, health problems list, maps.

Checklist for Command Post

Information to be completed:

_____ Report on extent of damage

_____ Call 911 to report emergency

_____ List of missing children

_____ List of missing adults (see checklist below)

_____ Coverage of child release area

_____ Child injury reports from first aid area

_____ Fire team operation

_____ Search team operation

_____ Rescue team report

_____ Traffic control person assigned (with radio)

_____ Reports made from each classroom or area including physical damage

_____ All visitors or itinerant personnel accounted for

_____ Search team salvages needed equipment from inside buildings

_____ Coordinators of first aid area have made assignments

List of adults on campus:
Aides, Cafeteria Staff, Classroom Teachers, Custodians, Counselors, Dean of Students, Office Personnel, Parent Volunteers, Intenerate Teachers, Administration and any Visitors.

First Aid Team

Location: Amphitheatre

Personnel: Nurse, Cafeteria Staff, Medical Team

Responsibilities:

1 Administer first aid and records information on extent of injuries and first aid administered; determine need for medical assistance.
2 Communicates information to Command Post Team.
3 Maintain essential equipment and supplies.
4 Coordinate triage area. International coding for evaluation of injured:

RED:	urgent
YELLOW:	semi-urgent
GREEN:	ambulatory
BLACK:	deceased

Procedure:

1. Establishes First Aid Station in lunch arbor or alternate station will be on black top.
2. Gate by cafeteria provides ambulance access.

First Aid Training Personnel: Nurse

Sweep Team

Personnel: Counselors and Search & Rescue Team

Responsibilities:

1. Meet at Command Post and set up area.
2. Get needed equipment and names of students reported missing or injured from Teacher Emergency Report if available.
3. Proceeds in groups of two or three people, in sweep pattern assigned by Command Post.
4. Checks each classroom, storage room, auditorium, etc. (visually, vocally, and physically).
5. Reports location of all injured students and staff to Rescue Team via walkie-talkie.
6. Confirms existence and location of fires detrimental to students' safety.

Procedures:

- Check all rooms for injured.
- Mark doors with chalk when secure.
- Drying check, mark with red pen each room on site map and room door (with chalk) with code: I=injured individual; F=Fire; D=Dangerous situation (i.e., gas fumes).
- Return maps to Command Post.
- Reports to include condition code of injured individual(s) as is possible: GREEN=walking wounded; YELLOW=injured, but not first priority; RED=seriously injured; BLACK=deceased.

Equipment: (Obtain from Command Post and First Aid Station) Master keys, gloves, walkie-talkies, fire extinguishers, school site maps, pens, pad, masking tape and chalk.

Equipment at Central Area of Command Post: Tool Belt, Wrenches, Fire Extinguishers

SWEEP Assignments

Command Post	Administrators, Main Office Secretary
	Line up area for disaster drill
SWEEP TEAMS	
#1 – Aguayo (PC)	**Classrooms 10-19**
#2 – Primary Sweep Team	**Both sets of primary bathrooms, Classrooms: 1-9**
#3 – Morales (SC)	**Library, Classrooms: 20 – 27, 30, 32, 34, 36, 38**
#4 – Secondary Sweep Team	**Secondary Bathrooms, Classrooms: 28, 29, 31, 33, 35, 37, 39, PE**
#5 – Cafeteria Staff	Sweep Cafeteria, **Lock Gate at Entrance Area & Trash Area**
School Office	Secretary locks hall doors, **sweep Administration** bldg. restrooms, Auditorium, man phones, wait for assignment from Command Center
Custodial	**Turn off** power, gas & water; conduct facility Sweep, and lock down campus (see map for locations)
First Aid Station	Nurse & Cafeteria Staff & Medical Team
Rescue Team	Counselor, Attendance Clerk, and Sweep Teams that have completed sweeps
Reunion Gate	Counselor, Parent Coordinators (2)

After sweeps are completed, report to Command Post for further instructions.

Rescue Team

Personnel: Custodians, AD, Sweep Teams that have completed sweeps

Responsibilities:
1. Report to Command Post
2. Dispatched to classrooms in which there are injured persons as reported by Sweep Team
3. Remove injured and transport to First Aid Station, not including deceased and head injured.
4. Return to classroom area or report to First Aid Station if assigned

Equipment/Supplies at the Command Post: radios**, master keys**, gloves, stretchers, flashlights, hardhats, chalk, fire extinguisher, goggles, tool belts, crow bar, ropes.

Parent Communication Team

Personnel: Office Clerk, Parent Volunteer

Responsibilities:
1. Establishes separate, secure reunion area.
2. Meets parent/guardian at front gate.
3. Establishes location to meet students by each grade level
4. Sends messenger with pass to release student to reunion gate.
5. Confirms identity of parent/guardian; verifies that student recognizes individuals claiming them.
6. Ensures that records are maintained on all students leaving campus.
7. Children may be released to persons they recognize and are comfortable with, even if their name does not appear on the release card.

Equipment/Supplies: Necessary record keeping materials (pens, passes, paper, pencils), student address directory (2-3 copies), sign-out clipboard), gate keys, cardboard clipboards.

Site Security Team

Personnel: Custodial Team

Responsibilities:
1. Closes and locks all gates to the campus
2. Turns off all gas and electricity
3. Shuts off water tanks to secure water for drinking purposes
4. If necessary, places U.S. flag in upside down position and raises the flag in that position to signal that emergency care is required.
5. Reports to Principal at the Command Post
6. Controls traffic
7. Completes tasks and returns to the Command Post

Equipment Supplies: Wrenches, crow bar, shovel, binoculars, radios, master key

***see attachment for assignment list*

Command Post Report Form

Teacher	Room	Missing	Injured	Doors Locked (Y/N)

Nurse Emergency Report

GREEN = Walking Wounded
YELLOW = Injured but not 1st Priority
RED = Seriously Injured
BLACK = Unsalvageable

Room	Grade	Student Name	Condition	Where transported

Student Sign-out Sheet

Time	Name	Released to	Destination

Teacher Emergency Report
(Complete and send to Command Post)

Teacher _____ Room # _____

# of students: Present _____ Missing _____

Children Absent (from school)

_____

_____

_____

_____

_____

_____

_____

_____

Children injured (left in room)

_____

_____

_____

_____

_____

_____

_____

_____

Children not accounted for:

_____

_____

_____

_____

_____

_____

_____

_____

Children injured (sent to 1st Aid Center)

_____

_____

_____

_____

_____

_____

_____

_____

Return to Command Post when complete. (BLUE)

PLEASE BE AWARE OF AND DISCUSS THE FOLLOWING POINTS WITH YOUR STUDENTS IN ORDER TO PREPARE US FOR AN ACTUAL EARTHQUAKE OR OTHER DISASTER.

DURING AN EARTHQUAKE:

- Students need to know that tables will move and they will either need to move with the tables or hold them ("HUG A TABLE")
- An earthquake is preceded by a noise, then movement from side to side and finally (there may be up to a one-minute interval) up and down movement
- Hands should be placed in an overlapping position and resting on the top of the head.
- The teacher and the students need to discuss what will probably move and especially what might fall in the room.
- REMAIN IN DROPPED POSITION UNTIL VIBRATIONS HAVE SUBSIDED AND THEN REMAIN THERE FIVE (5) MINUTES MORE.
- Determine injuries. After evacuating to the Emergency Assembly Area, complete Teacher's Emergency Report Form (In classroom Emergency Packet)
- After an earthquake, the building will be evacuated by either (a) fire drill alarm, (b) administrative announcement, or (c) teacher direction if no word from administrative staff after shaking stops (administrator may be injured). Proceed with class to Emergency Assembly Area (blacktop area). Put box with your room number showing in front of your class line so you can be easily found. Then send students who have minor injuries but are ambulatory/mobile to the first aid area. All first aid (minor and major) will take place in the first aid/triage area.
- When evacuating the building, your path should be checked for possible falling objects.
- Send emergency Teacher Report (in appendix) to designated person at the Emergency Operations Center.
- Keep students together and as calm and comfortable as possible. Do not permit "free play." DO NOT ALLOW STUDENTS TO ENTER BATHROOMS until notified by the office or Command Post Team. The building may not be safe and the water stored in the reservoirs may be needed. A bathroom area will be designated if bathrooms are not functional.
- Students should know that the school has procedures for providing First Aid, communicating with parents, etc.
- We may not be able to reenter the building until it has been inspected. This could be several hours, even days. Staff will remain with their classes unless assigned other duties by an administrator or designee.
- In the event of a SURPRISE ATTACK the only warning that we would have would be a blinding flash, at which time everyone would immediately take cover as described above.

Instruction and Explanation for Emergency Equipment**

1. **Loud Speaker-** "All-Call" system-
   a. Turn power on—push-in silver button, right-hand side of console.
   b. Push-in red button designated "Announce to all areas."
   c. Lift receiver, left-hand side of console. Announce "All Call", speak
   d. Slowly and clearly into the receiver. At the conclusion of your message, hang up receiver and turn-off power to the receiver.

2. **Telephones** are located in varied locations throughout the administration building, custodial office, teacher's lounge and every classroom on the Euclid Elementary Site, including temporary buildings.

3. **Alarms** are audible throughout the Euclid School Site and are activated automatically in case of fire or manually from the school office near the secretary's desk in the "A" building.

4. **Fire extinguishers** are accessible to every classroom if needed.

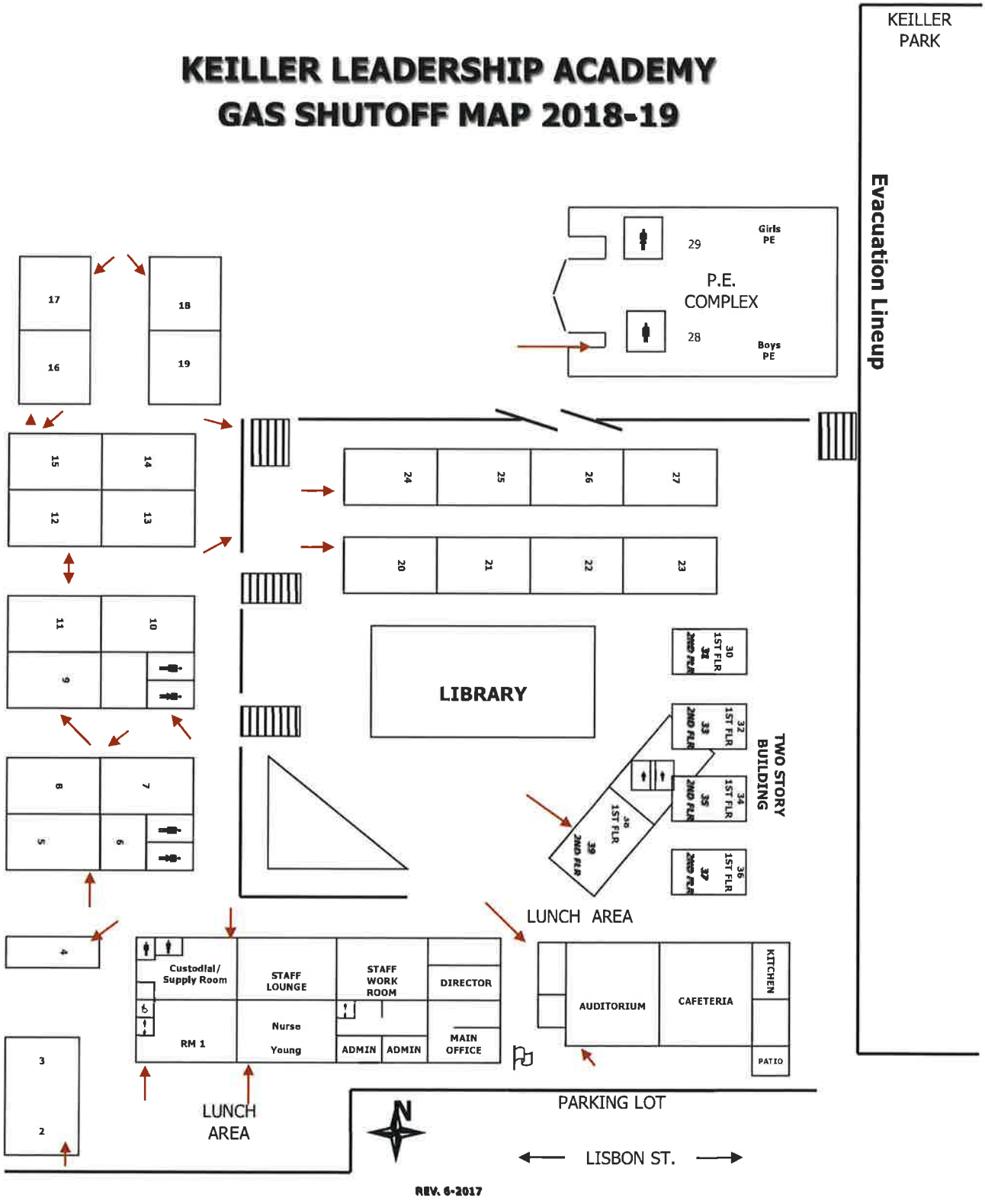
5. **See attached map** for all the shut-offs for Utilities.

6. **Cable Television** hub is located in a room in the South East corner of the library. Most classrooms are equipped with a television with cable.

7. **Emergency Radio** – is located behind the principal secretary's desk. Press the RED EMERGENCY BUTTON located on the top left corner of the radio – this will alert the school police that there is an emergency at the school site.

** Additional information to complete requirements for *Criterion #3*

KEILLER LEADERSHIP ACADEMY
GAS SHUTOFF MAP 2018-19

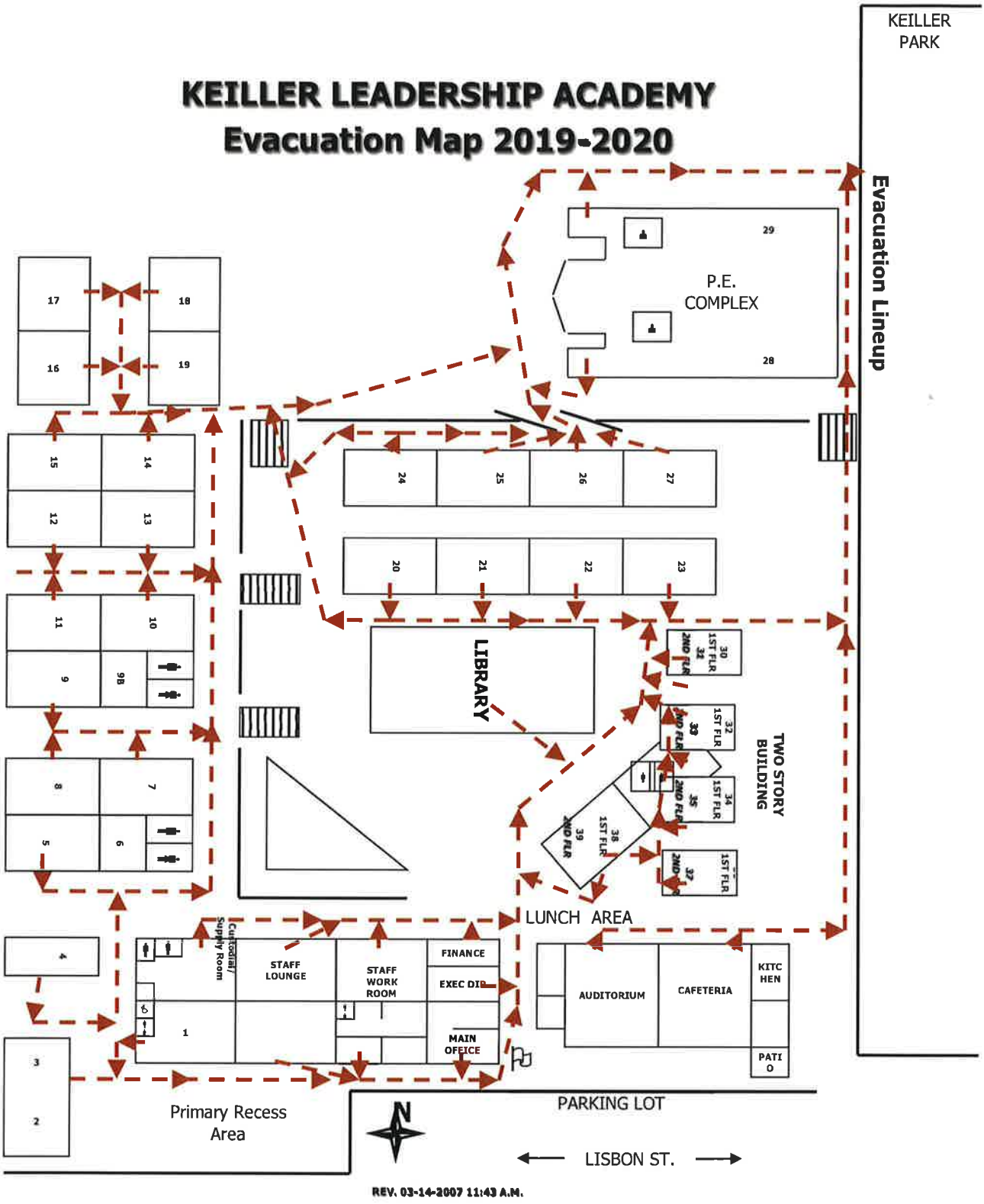


REV. 6-2017

Appendix 1

Aerial Photo of Keiller Leadership Academy




KEILLER LEADERSHIP ACADEMY
Evacuation Map 2019-2020
KEILLER PARK
Evacuation Lineup
P.E. COMPLEX
LIBRARY
TWO STORY BUILDING
LUNCH AREA
STAFF LOUNGE
STAFF WORK ROOM
FINANCE
EXEC DIR
MAIN OFFICE
Custodial/ Supply Room
AUDITORIUM
CAFETERIA
KITCHEN
PATIO
Primary Recess Area
PARKING LOT
LISBON ST.
REV. 03-14-2007 11:43 A.M.

Appendix H

Uniform Complaint Policy

Uniform Complaint Procedures

The Board of Directors of Keiller Leadership Academy (KLA) recognizes that, as a California public charter school, it is required to comply with laws and regulations that guarantee various rights to its students and parents. Therefore, KLA has adopted the following procedures to allow students and parents to file complaints when they believe the Academy has not met its obligations.
This uniform complaint procedure applies to allegations regarding the following matters:

- Discrimination or harassment on the basis of actual or perceived characteristics such as age, ancestry, color, ethnic group identification, gender expression, gender identity, gender, disability, nationality, race or ethnicity, religion, sex, sexual orientation, or a person's association with a person or group perceived to have any of those characteristics. (Govt. Code sec. 11135; 5 Cal. Code of Regs. sec. 4900.)

- Charging an unlawful fee to a student for an education activity. (Educ. Code sec. 49011.)

- Failure to provide sufficient standards-aligned textbooks to allow each student in a class to have their own copy to use in school and take home. (Educ. Code sec. 35186(e)(1).)

- Failure to provide adequate numbers of teachers with appropriate certifications, including English learner certification, and subject matter competency or mis-assignment of teachers. (Educ. Code sec. 35186(e)(2).)

- Unsafe or unhealthy facilities conditions that pose an immediate and urgent risk of injury to students and staff. (Educ. Code sec. 35186(e)(3).)

- Failure to provide students, including English learners, with the intensive instruction and services needed to pass the California High School Exit Exam after a student has failed to pass either section of that exam. (Educ. Code sec. 37254(d) and 35186(e)(4).)

- Failure to comply with state or federal law in adult basic education, consolidated categorical aid programs, migrant education, vocational education, child care and development programs, child nutrition programs, and special education programs.

Procedimientos Universales de Quejas

La Mesa Directiva de Keiller Leadership Academy (KLA) reconoce que, como escuela pública autónoma de California, se requiere que cumpla con las leyes y regulaciones que garantizan varios derechos a los estudiantes y padres de familia. Por lo tanto, KLA ha adoptado los siguientes procedimientos para permitir que los estudiantes y los padres de familia presenten quejas cuando la escuela no ha cumplido con sus obligaciones.
Este procedimiento de queja universal se aplica a los siguientes asuntos:

• Discriminación o acoso sobre la base de características reales o percibidas tales como edad, color, identificación de grupo étnico, expresión de género, identidad de género, género, discapacidad, nacionalidad, raza u origen étnico, religión, sexo, orientación sexual o de una persona, asociación con una persona o grupo que se percibe que tiene alguna de esas características. (Código de Gobierno, sección 11135; 5 Cal. Código de Regs. Sec. 4900).

• Cobrar una tarifa ilegal a un estudiante por una actividad educativa. (Educ. Code sec. 49011.)

• No proporcionar suficientes libros de texto alineados con los estándares para permitir que cada alumno tenga su propia copia para usar en la escuela y llevar a casa. (Código de conducta, sección 35186 (e) (1)).

• No proporcionar un número adecuado de maestros con las certificaciones apropiadas, incluyendo la certificación de aprendices en el ingles, y la competencia o asignación incorrecta de los maestros. (Código de conducta, sección 35186 (e) (2)).

• Condiciones de instalaciones inseguras o insalubres que representan un riesgo inmediato y urgente de lesiones para los estudiantes y el personal. (Código de Educación, sección 35186 (e) (3)).

• No proporcionar a los estudiantes, incluyendo los estudiantes aprendiendo inglés, la instrucción intensiva y los servicios necesarios para aprobar el Examen de Egreso de la Preparatoria de California después de que un alumno no apruebe ninguna sección de ese examen. (Código de Educación, sección 37254 (d) y 35186 (e) (4)).

• Incumplimiento de la ley estatal o federal en educación básica para adultos, programas de ayuda categórica consolidada, educación para migrantes, educación vocacional, programas de cuidado y desarrollo infantil, programas de nutrición infantil y programas de educación especial.

Complaint Procedures
The following procedures shall be used by parents, students, or other persons to address complaints which allege that Keiller Leadership Academy has violated one or more of the legal requirements stated above. The Executive Director of each school shall maintain a record of each complaint and subsequent related actions.

• Step 1: Filing of Complaint
Any individual, public agency or organization may file a written complaint of alleged noncompliance by Keiller Leadership Academy with the school Executive Director who shall maintain a log of complaints received, providing each with a code number and date stamp.
If a Complainant is unable to put a complaint in writing due to conditions such as a disability or illiteracy, school staff shall assist him/her in the filing of the complaint.
A complaint may be filed anonymously if the complaint provides evidence or information leading to evidence to support an allegation of an unlawful fee.

• Step 2: Mediation
Within three days of receiving the complaint, the Executive Director may informally discuss with the Complainant the possibility of using mediation. If the Complainant agrees to mediation, the Executive Director shall make arrangements for this process.
Before initiating the mediation of a discrimination complaint, the Executive Director shall ensure that all parties agree to make the mediator a party to related confidential information.
If the mediation process does not resolve the problem within the parameters of law, the Executive Director shall proceed with his/her investigation of the complaint.
The use of mediation shall not extend Keiller Leadership Academy timelines for investigating and resolving the complaint unless the Complainant agrees in writing to such an extension of time.

• Step 3: Investigation of Complaint
The Executive Director is encouraged to hold an investigative meeting within five days of receiving the complaint or an unsuccessful attempt to mediate the complaint. This meeting shall provide an opportunity for the Complainant and/or his/her representative to repeat the complaint orally. The Complainant and/or his/her representative shall have an opportunity to present the complaint and evidence or information leading to evidence to support the allegations in the complaint.

A Complainant's refusal to provide KLA's investigator with documents or other evidence related to the allegations in the complaint, or his/her failure or refusal to cooperate in the investigation or his/her engagement in any other obstruction of the investigation, may result in the dismissal of the complaint because of a lack of evidence to support the allegation.
KLA's refusal to provide the investigator with access to records and/or other information related to the allegation in the complaint, or its failure or refusal to cooperate in the investigation or its engagement in any other obstruction of the investigation, may result in a finding, based on evidence collected, that a violation has occurred and may result in the imposition of a remedy in favor of the Complainant.

Procedimiento de Quejas
Los padres, estudiantes u otras personas deberán usar los siguientes procedimientos sobre las quejas que aleguen que Keiller Leadership Academy ha violado uno o más de los requisitos legales establecidos en la porción mencionada arriba. El Director Ejecutivo de cada escuela mantendrá un registro de cada queja y las acciones relacionadas subsiguientes.

• Paso 1: Presentación de la Queja
Cualquier persona, agencia u organización pública puede presentar una queja por escrito de presunto incumplimiento por Keiller Leadership Academy con el Director Ejecutivo de la escuela, quien deberá mantener un registro de las quejas recibidas, proporcionando a cada uno un número de código y sello de fecha.
Si un demandante no puede presentar una queja por escrito debido a condiciones tales como una discapacidad o analfabetismo, el personal escolar lo ayudará a presentar la queja.
Se puede presentar una queja de forma anónima si la denuncia proporciona evidencia o información que conduzca a pruebas para respaldar una acusación de una tarifa ilegal.

• Paso 2: Intervención
Dentro de los tres días de recibir la queja, el Director Ejecutivo puede hablar informalmente con el demandante la posibilidad de utilizar una intervención. Si el demandante acepta la intervención, el Director Ejecutivo deberá hacer arreglos para este proceso.
Antes de iniciar intervención de una queja por discriminación, el Director Ejecutivo se asegurará de que todos acuerden de que la persona de intervención tenga la información confidencial relacionada.
Si el proceso de intervención no resuelve el problema dentro de los parámetros de la ley, el Director Ejecutivo procederá con su investigación de la queja.
El uso de la intervención no extenderá los plazos de Keiller Leadership Academy para investigar y resolver la queja a menos que el demandante acepte por escrito dicha extensión de tiempo.

• Paso 3: Investigación sobre la Queja
Se anima al Director Ejecutivo a que tenga una reunión de investigación dentro de los cinco días después de la queja o un intento insuficiente de intervenir la queja. Esta reunión proporcionará una oportunidad para que el demandante y / o su representante repitan la queja oralmente. El demandante y / o su representante tendrán la oportunidad de presentar la queja y la evidencia o información que conduzca a la evidencia para respaldar los fundamentos de la queja.

Si el demandante se niega a proporcionarle al investigador de KLA documentos u otra evidencia relacionada con la queja, o se niega a cooperar en la investigación o su participación en cualquier otra obstrucción de la investigación, puede resultar en la despedida de la demanda debido a la falta de pruebas para respaldar la alegación.
Si KLA se niega a proporcionarle al investigador acceso a registros y / u otra información relacionada con la queja, o se niega a cooperar en la investigación o su participación en cualquier otra obstrucción de la investigación, puede resultar en una averiguación, en base a la evidencia colectada, que ha ocurrido una violación y puede resultar en la imposición satisfactoria a favor del demandante.

• Step 4: Response

Within 30 days of receiving the complaint, the Executive Director shall prepare and send to the Complainant a written report of KLA's investigation and decision, as described in Step #5 below. If the Complainant is dissatisfied with the Executive Director's decision, he/she may, within five days, file his/her complaint in writing with the Board.

The Board may consider the matter at its next regular Board meeting or at a special Board meeting convened in order to meet the 60 day time limit within which the complaint must be answered. The Board may decide not to hear the complaint, in which case the Executive Director's decision shall be final.

If the Board hears the complaint, the Executive Director shall send the Board's decision to the Complainant within 60 days of KLA's initial receipt of the complaint or within the time period that has been specified in a written agreement with the Complainant.

• Step 5: Final Written Decision

KLA's decision shall be in writing and sent to the Complainant. KLA's decision shall be written in English and in the language of the Complainant whenever feasible or as required by law.

The decision shall include:

1. The findings of fact based on evidence gathered.
2. The conclusion(s) of law.
3. Disposition of the complaint.
4. Rationale for such disposition.
5. Corrective actions, if any are warranted.
6. Notice of the Complainant's right to appeal KLA's decision within fifteen (15) days to the CDE and procedures to be followed for initiating such an appeal.

Appeals to the California Department of Education (CDE)

If dissatisfied with KLA's decision on any matter except textbooks and teachers, the Complainant may appeal in writing to the CDE within fifteen (15) days of receiving KLA's decision. When appealing to the CDE, the Complainant must specify the basis for the appeal of the decision and whether the facts are incorrect and/or the law has been misapplied. The appeal shall be accompanied by a copy of the locally filed complaint and a copy of KLA's decision.

Upon notification by the CDE that the Complainant has appealed, the Director or designee shall forward the following documents to the CDE:

1. A copy of the original complaint.
2. A copy of the decision.
3. A summary of the nature and extent of the investigation conducted by KLA, if not covered by the decision.
4. A copy of the investigation file, including but not limited to all notes, interviews, and documents submitted by all parties and gathered by the investigator.
5. A report of any action taken to resolve the complaint.
6. A copy of KLA's complaint procedures.
7. Other relevant information requested by the CDE.

The CDE may directly intervene in the complaint without waiting for action by KLA's when one of the conditions listed in Title 5, California Code of Regulations, Section 4650 exists.

• Paso 4: Respuesta
Dentro de los 30 días de recibir la queja, el Director Ejecutivo deberá preparar y enviar al demandante un informe escrito de la investigación y decisión de KLA, como se describe en el Paso 5 a continuación. Si el demandante no está satisfecho con la decisión del Director Ejecutivo, él / ella puede, dentro de los cinco días, presentar su queja por escrito ante la Mesa Directiva.
La mesa directiva puede considerar el asunto en su próxima reunión regular de la mesa directiva o en una reunión especial de la mesa directiva convocada para cumplir con el límite de 60 días dentro del cual la queja debe ser respondida. La mesa directiva puede decidir no escuchar la queja, en cuyo caso la decisión del Director Ejecutivo será definitiva. Si la mesa directiva escucha la queja, el Director Ejecutivo enviará la decisión de la mesa directiva al demandante dentro de los 60 días de la recepción inicial de la queja por parte de KLA o dentro del período de tiempo que se ha especificado en un acuerdo por escrito con el demandante.

• Paso 5: Decisión Final por Escrito
La decisión de KLA deberá ser por escrito y enviada al demandante. La decisión de KLA deberá estar escrita en inglés y en el idioma del demandante cuando sea posible o según lo exija la ley.
La decisión deberá incluir:
1. Las conclusiones de los hechos basadas en la evidencia reunida.
2. La(s) conclusión(es) de la ley.
3. Disposición de la queja.
4. Justificación de tal disposición.
5. Las acciones correctivas, si son necesarias.
6. Aviso del derecho del demandante a apelar la decisión de KLA dentro de quince (15) días ante el CDE y los procedimientos a seguir para iniciar dicha apelación.
Apelaciones al Departamento de Educación de California (CDE)
Si no está satisfecho con la decisión de KLA sobre cualquier asunto, excepto los libros de texto y los maestros, el demandante puede apelar por escrito ante el CDE dentro de los quince (15) días posteriores a la decisión de KLA. Al apelar al CDE, el demandante debe especificar la base de la apelación de la decisión y si los hechos son incorrectos y / o si la ley se ha aplicado de manera incorrecta. La apelación debe ir acompañada de una copia de la queja presentada localmente y una copia de la decisión de KLA.
Tras la notificación por parte del CDE de que el demandante ha apelado, el Director o la persona designada deberán enviar los siguientes documentos al CDE:
1. Una copia de la queja original.
2. Una copia de la decisión.
3. Un resumen de la naturaleza y alcance de la investigación llevada a cabo por KLA, si no está escrita en la decisión.
4. Una copia del archivo de la investigación, que incluye pero no se limita a todas las notas, entrevistas y documentos presentados por todos los participantes y coleccionados por el investigador.
5. Un informe de cualquier acción tomada para resolver la queja.
6. Una copia de los procedimientos de queja de KLA.
7. Otra información relevante solicitada por el CDE.
El CDE puede intervenir directamente en la queja sin esperar la acción de KLA cuando existe una de las condiciones numeradas en el Título 5, Código de Regulaciones de California, Sección 4650.

Annual Notice to Parents/Guardians

Notice of this complaint procedures will be sent annually to the parents or guardians of KLA's students in the same manner as other annual notices that are required by law or the charter agreement.

Aviso Anual a los Padres/ Tutores

El aviso de este procedimiento de queja se enviará anualmente a los padres o tutores de los estudiantes de KLA de la misma manera que otros avisos anuales que se requieren por ley o por el contrato del chárter.

Keiller Leadership Academy

Uniform Complaint Form

In accordance with Board Policy #11, Keiller Leadership Academy shall follow uniform complaint procedures when addressing complaints alleging unlawful discrimination on the basis of ethnicity, religion, gender, age, sexual harassment, color, physical/mental disability, or failure to comply with state or federal law in adult, basic education, consolidated categorical programs, child nutrition and special education programs.

Complainant Information:

Last Name _____ First Name _____ Middle _____

Address _____ Phone _____

Name of Person Against Whom Complaint is Made:

Name _____ Work Location _____ Position _____

Nature of Complaint (Attach additional pages as necessary):

_____

_____

_____

_____

_____

_____

_____

Has the complaint been discussed with the person named in this matter? If yes, list date(s):

_____

Results of these discussions

_____

_____

Keiller Leadership Academy

Forma Universal de Quejas

De acuerdo con la Política de la Mesa Directiva # 11, Keiller Leadership Academy seguirá procedimientos universales de quejas que aleguen discriminación ilegal basada en etnicidad, religión, sexo, edad, acoso sexual, color, discapacidad física / mental o incumplimiento de las normas estatales o ley federal en adultos, educación básica, programas categóricas consolidadas, nutrición infantil y programas de educación especial.

Información del Demandante:

Apellido _____ Nombre _____ Segundo Nombre _____

Dirección _____ Teléfono _____

Nombre de la persona contra la cual se presenta la queja:

Nombre _____ Lugar de Trabajo _____ Posición _____

Naturaleza de la Queja (adjunte paginas adicionales como sea necesario):

_____

_____

_____

_____

_____

_____

_____

¿Se ha discutido la queja con la persona nombrada en este asunto? En caso afirmativo, indique la (s) fecha (s): _____

Resultados de la discusión

_____

_____

Remedy Sought:

Response Requested?

Signature: Date:

This completed form must be submitted no later than six months from the date of the alleged discrimination to: Keiller Leadership Academy, 7270 Lisbon St., San Diego, CA 92114, Fax: (619) 262-2217.

Se busco algún remedio:

_____

_____

_____

_____

¿Respuesta solicitada? _____

_____ _____

Firma Fecha

Este formulario completo debe enviarse a no más tardar seis meses después de la fecha de la supuesta discriminación a: Keiller Leadership Academy, 7270 Lisbon St., San Diego, CA 92114, Fax: (619) 262-2217.

Appendix I

KLA Budget and Cash Flow Projections

Keiller Leadership Academy
Budget Summary
Five Year Budget, 2019-20 to 2023-24

CSMC

SACS Code	Description	2019-20	2020-21	2021-22	2022-23	2023-24
Revenue						
	State	6,173,228	6,356,107	6,525,391	6,725,453	6,930,991
	Federal	405,030	405,030	405,030	405,030	405,030
	Local	368,950	368,950	368,950	368,950	368,950
Total Revenue		**$ 6,947,208**	**$ 7,130,086**	**$ 7,299,370**	**$ 7,499,433**	**$ 7,704,971**
Expenses						
1000	Certificated Salaries	3,054,525	3,115,616	3,177,928	3,241,486	3,306,316
2000	Classified Salaries	924,505	942,995	961,855	981,092	1,000,714
3000	Benefits	1,401,988	1,493,691	1,571,880	1,562,893	1,591,116
4000	Books and Supplies	377,000	389,743	402,058	414,321	427,290
5000	Services and Other Operating Expenses	961,357	1,022,305	1,053,942	1,086,371	1,120,503
6000	Capital Outlay	20,000	20,676	21,329	21,980	22,668
7000	Other Outgoing					
Total Expenses		**$ 6,739,374**	**$ 6,985,025**	**$ 7,188,993**	**$ 7,308,143**	**$ 7,468,607**
Surplus / (Deficit)		**$ 207,833**	**$ 145,061**	**$ 110,377**	**$ 191,289**	**$ 236,364**
As a % of expenses		3%	2%	2%	3%	3%
Beginning Balance		3,609,732	3,817,565	3,962,627	4,073,003	4,264,293
Cash + Net AR/AP						
Loan / Charter School Revolving Loan Repayment (Principal)						
Ending Balance		**$ 3,817,565**	**$ 3,962,627**	**$ 4,073,003**	**$ 4,264,293**	**$ 4,500,656**
As a % of expenses		57%	57%	57%	58%	60%

Keiller Leadership Academy

Student Input

Five Year Budget, 2019-20 to 2023-24

CSMC

	2019-20	2020-21	2021-22	2022-23	2023-24
Enrollment By Grade					
Kindergarten	55	55	55	55	55
Grade 1	55	55	55	55	55
Grade 2	55	55	55	55	55
Grade 3	55	55	55	55	55
Grade 4	55	55	55	55	55
Grade 5	55	55	55	55	55
Grade 6	100	100	100	100	100
Grade 7	100	100	100	100	100
Grade 8	100	100	100	100	100
Grade 9	-	-		-	-
Grade 10	-	-		-	-
Grade 11	-	-	-	-	-
Grade 12	-	-	-	-	-
Total Enrollment	**630**	**630**	**630**	**630**	**630**
Daily Attendance Rate					
Kindergarten	95.0%	95.0%	95.0%	95.0%	95.0%
Grade 1	95.0%	95.0%	95.0%	95.0%	95.0%
Grade 2	95.0%	95.0%	95.0%	95.0%	95.0%
Grade 3	95.0%	95.0%	95.0%	95.0%	95.0%
Grade 4	95.0%	95.0%	95.0%	95.0%	95.0%
Grade 5	95.0%	95.0%	95.0%	95.0%	95.0%
Grade 6	95.0%	95.0%	95.0%	95.0%	95.0%
Grade 7	95.0%	95.0%	95.0%	95.0%	95.0%
Grade 8	95.0%	95.0%	95.0%	95.0%	95.0%
Grade 9	95.0%	95.0%	95.0%	95.0%	95.0%
Grade 10	95.0%	95.0%	95.0%	95.0%	95.0%
Grade 11	95.0%	95.0%	95.0%	95.0%	95.0%
Grade 12	95.0%	95.0%	95.0%	95.0%	95.0%

Average Daily Attendance Rate	**95.0%**	**95.0%**	**95.0%**	**95.0%**	**95.0%**

Average Daily Attendance by Grade

Kindergarten	52.3	52.3	52.3	52.3	52.3
Grade 1	52.3	52.3	52.3	52.3	52.3
Grade 2	52.3	52.3	52.3	52.3	52.3
Grade 3	52.3	52.3	52.3	52.3	52.3
Grade 4	52.3	52.3	52.3	52.3	52.3
Grade 5	52.3	52.3	52.3	52.3	52.3
Grade 6	95.0	95.0	95.0	95.0	95.0
Grade 7	95.0	95.0	95.0	95.0	95.0
Grade 8	95.0	95.0	95.0	95.0	95.0
Grade 9					
Grade 10					
Grade 11					
Grade 12					
Average Overall Daily Attendance	**598.5**	**598.5**	**598.5**	**598.5**	**598.5**

Average Daily Attendance by Grade Range

ADA Grades K-3	209.0	209.0	209.0	209.0	209.0
ADA Grades 4-6	199.5	199.5	199.5	199.5	199.5
ADA Grades 7-8	190.0	190.0	190.0	190.0	190.0
ADA Grades 9-12					
Average Overall Daily Attendance	**598.5**	**598.5**	**598.5**	**598.5**	**598.5**

Unduplicated Pupil Percentage (UPP)

UPP (unduplicated F/R, EL, Foster % of enrollment)	86.5%	86.5%	86.5%	86.5%	86.5%
Unduplicated, number of students	545	545	545	545	545

Keiller Leadership Academy
Revenue
Five Year Budget, 2019-20 to 2023-24

CSMC

Assumed revenue rate increase over previous year:
3.26% 3.00% 2.80% 3.16%

SACS		2019-20	2020-21	2021-22	2022-23	2023-24	Revenue Rates 2019-20	2020-21	2021-22	2022-23	2023-24	
State												
8011	LCFF, state aid portion	2,101,780	2,284,060	2,453,344	2,652,808	2,858,346						Calculated per latest FCMAT template
8012	LCFF, EPA portion	119,800	119,800	119,800	119,800	119,800						Calculated per latest FCMAT template
8096	In-Lieu of Property Taxes, all grades	3,656,978	3,656,978	3,656,978	3,656,978	3,656,978						Calculated per latest FCMAT template
8019	Prior Year Income / Adjustments											
8520	State Child Nutrition program											
8560	Lottery	122,094	122,094	122,094	122,094	122,094	204.00	204.00	204.00	204.00	204.00	per current year ADA
8550	Mandate Block Grant	9,576	10,175	10,175	10,773	10,773						$14 per ADA for K-8, $42 per ADA for 9-12
8591	SB 740 Rent re-imbursement program						#applicability					
8590	All Other State Revenue / ASES	163,000	163,000	163,000	163,000	163,000	ASES	ASES	ASES	ASES	ASES	
8599	Prior Year State Income											
State Revenue		**$ 6,173,228**	**$ 6,356,107**	**$ 6,525,391**	**$ 6,725,453**	**$ 6,930,991**						
Federal												
8181	Special Education, federal	74,813	74,813	74,813	74,813	74,813	125	125	125	125	125	possible formula, uses 12-13 rates, 185 days, all eligible kids take food
8220	Federal Child Nutrition Programs											based on nonprofit status, high free/reduced counts
8290	All Other Federal Revenue, inc Facilities Incentive Grants program											
8291	Title I	251,913	251,913	251,913	251,913	251,913	#DI 275	284	292	301	310	per prior year Free/Reduced price lunch enrollment
8292	Title II	27,960	27,960	27,960	27,960	27,960	47	47	47	47	47	if applicable
8293	Title III	34,048	34,048	34,048	34,048	34,048						if applicable
8295	Title IV	16,296	16,296	16,296	16,296	16,296						if applicable
8299	Prior Year Federal Revenue											if applicable, this year's amount
Federal Revenue		**$ 405,030**	**$ 405,030**	**$ 405,030**	**$ 405,030**	**$ 405,030**						
Local												
8660	Interest	55,000	55,000	55,000	55,000	55,000						if applicable
8782	All Other Transfers from County Offices											if applicable
8784	All Other Transfers from Other Locations											if applicable
8785	CMO Management fee											if applicable
8792	SPED State / Other Transfers from County	313,950	313,950	313,950	313,950	313,950						if applicable
8980	Student Lunch Revenue											if applicable
8682	Foundation Grants / Donations											if applicable
8699	All Other Local Revenue											if applicable
8984	Student Body (ASB) Fundraising Revenue											if applicable
8685	School Site Fundraising											
8650	Rental Income											
8999	Revenue Suspense											if applicable
Local Revenue		**$ 368,950**	**$ 368,950**	**$ 368,950**	**$ 368,950**	**$ 368,950**						
Total Revenue		**$ 6,947,208**	**$ 7,130,086**	**$ 7,299,370**	**$ 7,499,433**	**$ 7,704,971**						

state food formula, just copy to cell D: #REF!
federal food formula, just copy to cell I: 125

Keiller Leadership Academy

Non-Personnel Expenses Input

Five Year Budget, 2019-20 to 2023-24

Assumed CA CPI over previous year, source: School Services			
3.38%	3.16%	3.05%	3.13%

SAC	SAC Code Description	2019-20	2020-21	2021-22	2022-23	2023-24
Books and Supplies						
4100	Approved Textbooks and Core Curricula Materia	65,000	67,197	69,320	71,435	73,671
4200	Books and Other Reference Materials	15,000	15,507	15,997	16,485	17,001
4300	Materials and Supplies	65,000	67,197	69,320	71,435	73,671
4315	Classroom Materials and Supplies	45,000	46,521	47,991	49,455	51,003
4342	Materials for School Sponsored Athletics	15,000	15,507	15,997	16,485	17,001
4381	Materials for Plant Maintenance	12,000	12,406	12,798	13,188	13,601
4400	Noncapitalized Equipment	20,000	20,676	21,329	21,980	22,668
4407	Noncapitalized Software	65,000	67,197	69,320	71,435	73,671
4430	Noncapitalized Student Equipment	70,000	72,366	74,653	76,930	79,338
4700	Food and Food Supplies	5,000	5,169	5,332	5,495	5,667
4000	**Subtotal**	**$ 377,000**	**$ 389,743**	**$ 402,058**	**$ 414,321**	**$ 427,290**
Services and Other Operating Expenses						
5200	Travel and Conferences	6,500	6,720	6,932	7,143	7,367
5210	Training and Development Expense	7,500	7,754	7,999	8,242	8,500
5300	Dues and Memberships	5,000	5,169	5,332	5,495	5,667
5400	Insurance	45,000	46,521	47,991	49,455	51,003
5500	Operation and Housekeeping Services/Supplies	30,000	31,014	31,994	32,970	34,002
5501	Utilities	110,000	113,718	117,311	120,889	124,673
5600	Space Rental/Leases Expense					
5601	Building Maintenance	10,000	10,338	10,665	10,990	11,334
5602	Other Space Rental					
5605	Equipment Rental/Lease Expense	35,000	36,183	37,326	38,465	39,669
5610	Equipment Repair	1,000	1,034	1,066	1,099	1,133
5800	Professional/Consulting Services and Operating E	50,000	51,690	53,323	54,950	56,670
5803	Banking and Payroll Service Fees	20,000	20,676	21,329	21,980	22,668
5805	Legal Services	15,000	15,507	15,997	16,485	17,001
5806	Audit Services	10,000	10,338	10,665	10,990	11,334
5807	Legal Settlements					
5810	Educational Consultants	253,000	261,551	269,816	278,046	286,749
5811	Student Transportation / Field Trips	25,000	25,845	26,662	27,475	28,335

5812	Student Events						
5815	Advertising / Recruiting						
5820	Fundraising Expense	3,000	3,101	3,199	3,297	3,400	
5842	Services Student Athletics						
5873	Financial Services	100,000	103,380	106,647	109,900	113,339	
5874	Personnel Services						
5875	District Oversight Fee	176,357	181,825	186,904	192,888	199,054	
5877	IT Services	12,000	12,406	12,798	13,188	13,601	
5890	Interest Expense / Misc. Fees						
5892	ASB Activities						
5899	CMO Management Fee						
5900	Communications	75,000	77,535	79,985	82,425	85,005	
5999	Expense Suspense						
5000	**Subtotal**	**$ 989,357**	**$ 1,022,305**	**$ 1,053,942**	**$ 1,086,371**	**$ 1,120,503**	

Capital Outlay

6900	Depreciation Expense	$ 20,000	20,676	21,329	21,980	22,668	
6000	**Subtotal**	**$ 20,000**	**$ 20,676**	**$ 21,329**	**$ 21,980**	**$ 22,668**	

Other Outgoing

7010	Special Education Encroachment						
7438	Debt Service - Interest						
7000	**Subtotal**						

Total Non-Personnel Expenses	**$ 1,386,357**	**$ 1,432,723**	**$ 1,477,330**	**$ 1,522,672**	**$ 1,570,460**	

Keiller Leadership Academy
Expenses Summary
Five Year Budget, 2019-20 to 2023-24

CSMC

SAC	SAC Code Description	2019-20	2020-21	2021-22	2022-23	2023-24
Certificated Salaries						
1100	Teachers' Salaries	2,365,125	2,412,428	2,460,676	2,509,890	2,560,087
1105	Teachers' Stipends / Bonus	-	-	-	-	-
1120	Substitute Expense	-	-	-	-	-
1200	Certificated Pupil Support Salaries	250,425	255,434	260,542	265,753	271,068
1300	Certificated Supervisor and Administrator Salarie	438,975	447,755	456,710	465,844	475,161
1305	Certificated Sup. and Admin. Stipends / Bonus	-	-	-	-	-
1900	Other Certificated Salaries	-	-	-	-	-
1910	Other Certificated Overtime	-	-	-	-	-
1000	**Subtotal**	**$ 3,054,525**	**$ 3,115,616**	**$ 3,177,928**	**$ 3,241,486**	**$ 3,306,316**
Classified Salaries						
2100	Instructional Aide Salaries	424,980	433,480	442,149	450,992	460,012
2110	Instructional Aide Overtime	-	-	-	-	-
2200	Classified Support Salaries (Maintenance / Food)	225,000	229,500	234,090	238,772	243,547
2210	Classified Support Overtime	-	-	-	-	-
2300	Classified Supervisor and Administrator Salaries	141,250	144,075	146,957	149,896	152,894
2400	Clerical, Technical, and Office Staff Salaries	115,875	118,193	120,556	122,967	125,427
2410	Clerical, Technical, and Office Staff Overtime	-	-	-	-	-
2900	Other Classified Salaries	17,400	17,748	18,103	18,465	18,834
2905	Other Stipends	-	-	-	-	-
2910	Other Classified Overtime	-	-	-	-	-
2000	**Subtotal**	**$ 924,505**	**$ 942,995**	**$ 961,855**	**$ 981,092**	**$ 1,000,714**
Employee Benefits						
3101	State Teachers' Retirement System, certificated p	522,324	563,926	606,984	576,985	588,524
3202	Public Employees' Retirement System, classified	166,984	195,511	226,998	244,292	257,183
3313	OASDI	57,319	58,466	59,635	60,828	62,044
3323	Medicare	57,696	58,850	60,027	61,227	62,452
3403	Health & Welfare Benefits	499,500	517,500	517,500	517,500	517,500
3503	State Unemployment Insurance	34,500	34,500	34,500	34,500	34,500
3603	Worker Compensation Insurance	63,664	64,938	66,237	67,561	68,912

3703	Other Post Employment Benefits	-	-	-	-	-	-
3903	Other Benefits	-	-	-	-	-	-
3000	**Subtotal**	**$ 1,401,988**	**$ 1,493,691**	**$ 1,571,880**	**$ 1,562,893**	**$ 1,591,116**	
Total Personnel Expenses		**$ 5,381,018**	**$ 5,552,301**	**$ 5,711,663**	**$ 5,785,471**	**$ 5,898,146**	

Books and Supplies

4100	Approved Textbooks and Core Curricula Materia	65,000	67,197	69,320	71,435	73,671
4200	Books and Other Reference Materials	15,000	15,507	15,997	16,485	17,001
4300	Materials and Supplies	65,000	67,197	69,320	71,435	73,671
4315	Classroom Materials and Supplies	45,000	46,521	47,991	49,455	51,003
4342	Materials for School Sponsored Athletics	15,000	15,507	15,997	16,485	17,001
4381	Materials for Plant Maintenance	12,000	12,406	12,798	13,188	13,601
4700	Food and Food Supplies	5,000	5,169	5,332	5,495	5,667
4000	**Subtotal**	**$ 377,000**	**$ 389,743**	**$ 402,058**	**$ 414,321**	**$ 427,290**

Services and Other Operating Expenses

5200	Travel and Conferences	6,500	6,720	6,932	7,143	7,367
5210	Training and Development Expense	7,500	7,754	7,999	8,242	8,500
5300	Dues and Memberships	5,000	5,169	5,332	5,495	5,667
5400	Insurance	45,000	46,521	47,991	49,455	51,003
5500	Operation and Housekeeping Services/Supplies	30,000	31,014	31,994	32,970	34,002
5501	Utilities	110,000	113,718	117,311	120,889	124,673
5600	Space Rental/Leases Expense	-				
5601	Building Maintenance	10,000	10,338	10,665	10,990	11,334
5602	Other Space Rental	-				
5605	Equipment Rental/Lease Expense	35,000	36,183	37,326	38,465	39,669
5610	Equipment Repair	1,000	1,034	1,066	1,099	1,133
5800	Professional/Consulting Services and Operating E	50,000	51,690	53,323	54,950	56,670
5803	Banking and Payroll Service Fees	20,000	20,676	21,329	21,980	22,668
5805	Legal Services	15,000	15,507	15,997	16,485	17,001
5806	Audit Services	10,000	10,338	10,665	10,990	11,334
5807	Legal Settlements	-				
5810	Educational Consultants	225,000	261,551	269,816	278,046	286,749
5811	Student Transportation / Field Trips	25,000	25,845	26,662	27,475	28,335
5812	Student Events	-				
5815	Advertising / Recruiting	-				
5820	Fundraising Expense	3,000	3,101	3,199	3,297	3,400
5842	Services Student Athletics	-				

5873	Financial Services	100,000	103,380	106,647	109,900		113,339
5874	Personnel Services	-					
5875	District Oversight Fee	176,357	181,825	186,904	192,888		199,054
5999	Expense Suspense	-					
5000	**Subtotal**	**$ 961,357**	**$ 1,022,305**	**$ 1,053,942**	**$ 1,086,371**	**$**	**1,120,503**

Capital Outlay

6900	Depreciation Expense	20,000	20,676	21,329	21,980		22,668
6000	**Subtotal**	**$ 20,000**	**$ 20,676**	**$ 21,329**	**$ 21,980**	**$**	**22,668**

Other Outgoing

7010	Special Education Encroachment	-					
7438	Debt Service - Interest	-					
7000	**Subtotal**						

Total Non-Personnel Expenses	**$ 1,358,357**	**$ 1,432,723**	**$ 1,477,330**	**$ 1,522,672**	**$**	**1,570,460**
Total Expenses	**$ 6,739,374**	**$ 6,985,025**	**$ 7,188,993**	**$ 7,308,143**	**$**	**7,468,607**

Keiller Leadership Ac
Employee Inputs
2019-20

Instructions: These employee input tabs are designed to model out 'typical' employee compensation. Unusual compensation programs may require modification to the structure or formulas. Usually, you should only have to modify the red input items and copy down the black formulas from row 7 to match how many employees you have. The SACS code per employee in column B is essential. Please do not add or erase whole rows - the below can handle 50 employees. Summary information is shown in rows 58 through 60. Feel free to erase this text box for cleaner printing / presentation.

										17.10%	18.06%	6.20%
										= STRS employer r	= PERS empl	= OASDI emj
SACS	Full Name	Title	Departmer	FTE	Salary Rate	**Total Salary**	Bonus and Stipends	Overtime	**Total Direct Compensation**	Retirement System for Employee	3101 STRS, certificated	3202 PERS, classif	3313 OASDI
1100	Sample N	VP, Educ	Educatio	42.50	55,650	2,365,125			2,365,125	STRS	404,436		
1200				4.50	55,650.00	250,425			250,425	STRS	42,823		
1300				4.50	97,550.00	438,975			438,975	STRS	75,065		
2100				18.00	23,610.00	424,980			424,980	PERS		76,760	26,349
2200				9.00	25,000.00	225,000			225,000	PERS		40,640	13,950
2300				2.50	56,500.00	141,250			141,250	PERS		25,513	8,758
2400				2.25	51,500.00	115,875			115,875	PERS		20,929	7,184
2900				3.00	5,800.00	17,400.00			17,400	PERS		3,143	1,079
Totals	**1.00**			**86.25**		**3,979,030.00**	**-**	**-**	**3,979,030.00**		**522,323.78**	**166,984.09**	**57,319.31**
Teachers Only				**42.50**		**2,365,125.00**	**-**	**-**	**2,365,125.00**		**404,436.38**	**-**	**-**

.eiller Leader

mployee Inputs 1.45% $ 500.00 $ 400.00 1.60%

)19-20 = Medicare ei = Default monthly employer hea = State Unemploy = Workers' Comp employer rate = possible formula for STD, GTL, LTD,

CSMC

SACS	Full Name	3323 Medicare	Monthly Health Rate	3403 Health and Welfa	3503 SUI	3603 Workers' Comp	3703 Other Post Employm	3903 Other Benefits	**Total Benefits**	**Total Compensation**
1100	Sample N	34,294	500	255,000	17,000	37,842			748,573	3,113,698
1200		3,631	500	27,000	1,800	4,007			79,261	329,686
1300		6,365	500	27,000	1,800	7,024			117,253	556,228
2100		6,162	500	108,000	7,200	6,800			231,271	656,251
2200		3,263	500	54,000	3,600	3,600			119,052	344,052
2300		2,048	500	15,000	1,000	2,260			54,578	195,828
2400		1,680	500	13,500	900	1,854			46,048	161,923
2900		252	500		1,200	278			5,952	23,352
Totals	**1.00**	**57,695.94**	**4,000.00**	**499,500.00**	**34,500.00**	**63,664.48**	**-**	**-**	**1,401,987.59**	**5,381,017.59**
Teachers Only		**34,294.31**	**500.00**	**255,000.00**	**17,000.00**	**37,842.00**	**-**	**-**	**748,572.69**	**3,113,697.69**

Keiller Leadership Academy
Employee Inputs
2020-21

2.0% = Salary increase

18.10% 20.73% 6.20% 1.45% $ 500.00 $ 400.00
= STRS employer r = PERS empl = OASDI em = Medicare e = Default monthly employer he = State Unemploy

SACS	Full Name Title	Departme	FTE	Salary Rate	**Total Salary**	Bonus and Stipends	Overtime	**Total Direct Compensation**	Retirement System for Employee	3101 STRS, certificated	3202 PERS, classif	3313 OASDI	3323 Medicare	Monthly Health Rate	3403 Health and Welfa	3503 SUI
1100	ample NanP, Educati	Education	42.5	56,763	2,412,428			2,412,428	STRS	436,649			34,980	500	255,000	17,000
1200			4.5	56,763	255,433.50			255,433.50	STRS	46,233			3,704	500	27,000	1,800
1300			4.5	99,501	447,754.50			447,754.50	STRS	81,044			6,492	500	27,000	1,800
2100			18	24,082	433,479.60			433,479.60	PERS		89,873	26,876	6,285	500	108,000	7,200
2200			9	25,500	229,500.00			229,500.00	PERS		47,582	14,229	3,328	500	54,000	3,600
2300			2.5	57,630	144,075.00			144,075.00	PERS		29,871	8,933	2,089	500	15,000	1,000
2400			2.25	52,530	118,192.50			118,192.50	PERS		24,505	7,328	1,714	500	13,500	900
2900			3	5,916	17,748.00			17,748.00	PERS		3,680	1,100	257	500	18,000	1,200
Totals			**86.25**		**4,058,610.60**	**-**	**-**	**4,058,610.60**		**563,926.41**	**195,511.17**	**58,465.70**	**58,849.85**	**4,000.00**	**517,500.00**	**34,500.00**
Teachers Only			**42.50**		**2,412,427.50**	**-**	**-**	**2,412,427.50**		**436,649.38**	**-**	**-**	**34,980.20**	**500.00**	**255,000.00**	**17,000.00**

Leiller Leader
mployee Inputs 1.6% -
)20-21 = Workers' Comp employer rate = possible formula for STD, GTL, LTD,

CSMC

SACS	Full Name	3603 Workers' Comp	3703 Other Post Employm	3903 Other Benefits	Total Benefits	Total Compensation
1100	ample Nan	38,599			782,228	3,194,656
1200		4,087			82,824	338,258
1300		7,164			123,500	571,255
2100		6,936			245,170	678,650
2200		3,672			126,411	355,911
2300		2,305			59,198	203,273
2400		1,891			49,838	168,030
2900		284			24,521	42,269
Totals		**64,937.77**	**-**	**-**	**1,493,690.90**	**5,552,301.50**
Teachers Only		**38,598.84**	**-**	**-**	**782,228.42**	**3,194,655.92**

Keiller Leadership Academy
Employee Inputs
2021-22

2.0% = Salary increase

19.10% = STRS employer r | 23.60% = PERS empl | 6.20% = OASDI emp

SACS	Full Name	Title	Departmer	FTE	Salary Rate	**Total Salary**	Bonus and Stipends	Overtime	**Total Direct Compensation**	Retirement System for Employee	3101 STRS, certificated	3202 PERS, classif	3313 OASDI
1100	ample NanP, Educati		Education	42.5	57,898	2,460,676.05			2,460,676.05	STRS	469,989		
1200				4.5	57,898	260,542.17			260,542.17	STRS	49,764		
1300				4.5	101,491	456,709.59			456,709.59	STRS	87,232		
2100				18	24,564	442,149.19			442,149.19	PERS		104,347	27,413
2200				9	26,010	234,090.00			234,090.00	PERS		55,245	14,514
2300				2.5	58,783	146,956.50			146,956.50	PERS		34,682	9,111
2400				2.25	53,581	120,556.35			120,556.35	PERS		28,451	7,474
2900				3	6,034	18,102.96			18,102.96	PERS		4,272	1,122
Totals				**86.25**		**4,139,782.81**	**-**	**-**	**4,139,782.81**		**606,984.21**	**226,997.78**	**59,635.01**
Teachers Only				**42.50**		**2,460,676.05**	**-**	**-**	**2,460,676.05**		**469,989.13**	**-**	**-**

Teiller Leader

mployee Inputs 1.45% $ 500.00 $ 400.00 1.6% -

)21-22 = Medicare er = Default monthly employer hea = State Unemploy = Workers' Comp employer rate = possible formula for STD, GTL, LTD,

CSMC

SACS	Full Name	3323 Medicare	Monthly Health Rate	3403 Health and Welfa	3503 SUI	3603 Workers' Comp	3703 Other Post Employm	3903 Other Benefits	**Total Benefits**	**Total Compensation**
1100	ample Nan	35,680	500	255,000	17,000	39,371			817,040	3,277,716
1200		3,778	500	27,000	1,800	4,169			86,510	347,052
1300		6,622	500	27,000	1,800	7,307			129,961	586,671
2100		6,411	500	108,000	7,200	7,074			260,446	702,595
2200		3,394	500	54,000	3,600	3,745			134,499	368,589
2300		2,131	500	15,000	1,000	2,351			64,275	211,232
2400		1,748	500	13,500	900	1,929			54,003	174,559
2900		262	500	18,000	1,200	290			25,147	43,250
Totals		**60,026.85**	**4,000.00**	**517,500.00**	**34,500.00**	**66,236.52**	-	-	**1,571,880.38**	**5,711,663.19**
Teachers Only		**35,679.80**	**500.00**	**255,000.00**	**17,000.00**	**39,370.82**	-	-	**817,039.75**	**3,277,715.80**

Keiller Leadership Academy

Employee Inputs

2022-23

2.0% = Salary increase

17.80% = STRS employer r | 24.90% = PERS empl | 6.20% = OASDI emj

SACS	Full Name	Title	Departmer	FTE	Salary Rate	**Total Salary**	Bonus and Stipends	Overtime	**Total Direct Compensation**	Retirement System for Employee	3101 STRS, certificated	3202 PERS, classif	3313 OASDI
1100	ample NanP,	Educati	Education	42.5	59,056	2,509,890			2,509,890	STRS	446,760		
1200				4.5	59,056	265,753.01			265,753.01	STRS	47,304		
1300				4.5	103,521	465,843.78			465,843.78	STRS	82,920		
2100				18	25,055	450,992.18			450,992.18	PERS		112,297	27,962
2200				9	26,530	238,771.80			238,771.80	PERS		59,454	14,804
2300				2.5	59,958	149,895.63			149,895.63	PERS		37,324	9,294
2400				2.25	54,652	122,967.48			122,967.48	PERS		30,619	7,624
2900				3	6,155	18,465.02			18,465.02	PERS		4,598	1,145
Totals				**86.25**		**4,222,578.47**	**-**	**-**	**4,222,578.47**		**576,984.57**	**244,291.93**	**60,827.71**
Teachers Only				**42.50**		**2,509,889.57**	**-**	**-**	**2,509,889.57**		**446,760.34**	**-**	**-**

:eiller Leader

mployee Inputs 1.45% $ 500.00 $ 400.00 1.6% -

)22-23 = Medicare e1 = Default monthly employer he: = State Unemploy = Workers' Comp employer rate = possible formula for STD, GTL, LTD,



SACS	Full Name	3323 Medicare	Monthly Health Rate	3403 Health and Welfa	3503 SUI	3603 Workers' Comp	3703 Other Post Employm	3903 Other Benefits	**Total Benefits**	**Total Compensation**
1100	ample Nan	36,393	500	255,000	17,000	40,158			795,312	3,305,202
1200		3,853	500	27,000	1,800	4,252			84,210	349,963
1300		6,755	500	27,000	1,800	7,454			125,928	591,772
2100		6,539	500	108,000	7,200	7,216			269,214	720,206
2200		3,462	500	54,000	3,600	3,820			139,141	377,912
2300		2,173	500	15,000	1,000	2,398			67,189	217,085
2400		1,783	500	13,500	900	1,967			56,393	179,361
2900		268	500	18,000	1,200	295			25,506	43,971
Totals		**61,227.39**	**4,000.00**	**517,500.00**	**34,500.00**	**67,561.26**	-	-	**1,562,892.86**	**5,785,471.33**
Teachers Only		**36,393.40**	**500.00**	**255,000.00**	**17,000.00**	**40,158.23**	-	-	**795,311.98**	**3,305,201.55**

Keiller Leadership Academy

Employee Inputs

2023-24

2.0% = Salary increase

17.80% = STRS employer r | 25.70% = PERS empl | 6.20% = OASDI emj

SACS	Full Name	Title	Departmer	FTE	Salary Rate	**Total Salary**	Bonus and Stipends	Overtime	**Total Direct Compensation**	Retirement System for Employee	3101 STRS, certificated	3202 PERS, classif	3313 OASDI
1100	ample NanP,	Educati	Education	42.5	60,237	2,560,087			2,560,087	STRS	455,696		
1200				4.5	60,237	271,068.07			271,068.07	STRS	48,250		
1300				4.5	105,591	475,160.66			475,160.66	STRS	84,579		
2100				18	25,556	460,012.02			460,012.02	PERS		118,223	28,521
2200				9	27,061	243,547.24			243,547.24	PERS		62,592	15,100
2300				2.5	61,157	152,893.54			152,893.54	PERS		39,294	9,479
2400				2.25	55,745	125,426.83			125,426.83	PERS		32,235	7,776
2900				3	6,278	18,834.32			18,834.32	PERS		4,840	1,168
Totals				**86.25**		**4,307,030.04**	-	-	**4,307,030.04**		**588,524.26**	**257,183.48**	**62,044.26**
Teachers Only				**42.50**		**2,560,087.36**	-	-	**2,560,087.36**		**455,695.55**	-	-

Leiller Leader

mployee Inputs 1.45% $ 500.00 $ 400.00 1.6%

)23-24 = Medicare e = Default monthly employer he = State Unemploy = Workers' Comp employer rate = possible formula for STD, GTL, LTD,

CSMC

SACS	Full Name	3323 Medicare	Monthly Health Rate	3403 Health and Welfa	3503 SUI	3603 Workers' Comp	3703 Other Post Employm	3903 Other Benefits	**Total Benefits**	**Total Compensation**
1100	ample Nan	37,121	500	255,000	17,000	40,961			805,778	3,365,866
1200		3,930	500	27,000	1,800	4,337			85,318	356,386
1300		6,890	500	27,000	1,800	7,603			127,871	603,032
2100		6,670	500	108,000	7,200	7,360			275,974	735,986
2200		3,531	500	54,000	3,600	3,897			142,720	386,267
2300		2,217	500	15,000	1,000	2,446			69,436	222,330
2400		1,819	500	13,500	900	2,007			58,237	183,664
2900		273	500	18,000	1,200	301			25,783	44,617
Totals		**62,451.94**	**4,000.00**	**517,500.00**	**34,500.00**	**68,912.48**	**-**	**-**	**1,591,116.43**	**5,898,146.47**
Teachers Only		**37,121.27**	**500.00**	**255,000.00**	**17,000.00**	**40,961.40**	**-**	**-**	**805,778.22**	**3,365,865.58**

Keiller Leadership Academy
Monthly Cash Flow Assumptions
2019-20

Please ensure you update the "Additional items..." section and $ amounts at the very bottom

CSMC

SAC Code	Description	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Total
Revenue																	
	Is this a new charter school?	no															
	Operating School's General Purpose, state aid sch	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
	New School's General Purpose, state aid schedule				37.0%			18.0%		9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
State																	
8011	LCFF; state aid portion	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
8012	LCFF; EPA portion	0%	0%	0%	25%	0%	0%	25%	0%	0%	25%	0%	0%	25%	0%	0%	100.00%
8096	In-Lieu of Property Taxes, all grades	0%	6%	12%	8%	8%	8%	8%	8%	14%	7%	7%	7%	7%	0%	0%	100.00%
8019	Prior Year Income / Adjustments	100.0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100.00%
8520	State Child Nutrition program	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
8560	Lottery	0%	0%	0%	0%	0%	25.0%	0%	0%	25.0%	0%	0%	25.0%	0%	0%	25.0%	100.00%
8550	Mandate Block Grant	0%	0%	0%	0%	0%	25.0%	0%	0%	0%	50.0%	0%	25.0%	0.0%	0%	0%	100.00%
8591	SB 740 Rent re-imbursement program	0%	0%	0%	50.0%	0%	0%	0%	0%	50.0%	0%	0%	0%	0%	0%	0%	100.00%
8590	All Other State Revenue / ASES	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
8599	Prior Year State Income	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
Federal																	
8181	Special Education, federal	0%	0%	0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%			100.00%
8220	Federal Child Nutrition Programs	0%	0%	0%	0%	0%	0%	25.0%	0%	0%	50.0%	0%	25.0%				100.00%
8290	All Other Federal Revenue, inc Facilities Incentiv	0%	0%	0%	0%	0%	0%	25.0%	0%	0%	50.0%	0%	25.0%				100.00%
8291	Title I	0%	0%	0%	0%	0%	0%	25.0%	0%	0%	50.0%	0%	25.0%				100.00%
8292	Title II	0%	0%	0%	0%	0%	0%	25.0%	0%	0%	50.0%	0%	25.0%				100.00%
8293	Title III	0%	0%	0%	0%	0%	0%	25.0%	0%	0%	50.0%	0%	25.0%				100.00%
8295	Title IV	0%	0%	0%	0%	0%	0%	25.0%	0%	0%	50.0%	0%	25.0%				100.00%
8299	Prior Year Federal Revenue	0%	0%	50.0%	0%	0%	0%	0%	40.0%	0%	0%	10.0%	0%	0%			100.00%
Local																	
8660	Interest	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%				100.00%
8782	All Other Transfers from County Offices	0%	0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%				100.00%
8784	All Other Transfers from Other Locations	0%	0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%				100.00%
8785	CMO Management fee	0%	0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%				100.00%
8792	SPED State / Other Transfers from County	0%	0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%				100.00%
8980	Student Lunch Revenue	0%	0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%				100.00%
8682	Foundation Grants / Donations	0%	0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%				100.00%
8699	All Other Local Revenue	0%	0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%				100.00%
8984	Student Body (ASB) Fundraising Revenue	0%	0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%				100.00%
8685	School Site Fundraising	0%	0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%				100.00%
8650	Rental Income	0%	0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%				100.00%
8999	Revenue Suspense	0%	0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%				100.00%
Expenses																	
Certificated Salaries																	
1100	Teachers' Salaries	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
1105	Teachers' Stipends / Bonus	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%				100.00%
1120	Substitute Expense	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
1200	Certificated Pupil Support Salaries	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
1300	Certificated Supervisor and Administrator Salari	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%				100.00%
1305	Certificated Sup. and Admin. Stipends / Bonus	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%				100.00%
1900	Other Certificated Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%				100.00%
1910	Other Certificated Overtime	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%

Classified Salaries

2100	Instructional Aide Salaries	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
2110	Instructional Aide Overtime	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
2200	Classified Support Salaries (Maintenance / Food	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
2210	Classified Support Overtime	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
2300	Classified Supervisor and Administrator Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%				100.00%
2400	Clerical, Technical, and Office Staff Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%				100.00%
2410	Clerical, Technical, and Office Staff Overtime	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
2900	Other Classified Salaries	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
2905	Other Stipends	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
2910	Other Classified Overtime	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%

Employee Benefits

3101	State Teachers' Retirement System, certificated p	2%	2%	10%	10%	10%	10%	10%	10%	10%	10%	10%	6%				100.00%
3202	Public Employees' Retirement System, classified	2%	2%	10%	10%	10%	10%	10%	10%	10%	10%	10%	6%				100.00%
3313	OASDI	2%	2%	10%	10%	10%	10%	10%	10%	10%	10%	10%	6%				100.00%
3323	Medicare	2%	2%	10%	10%	10%	10%	10%	10%	10%	10%	10%	6%				100.00%
3403	Health & Welfare Benefits	2%	2%	10%	10%	10%	10%	10%	10%	10%	10%	10%	6%				100.00%
3503	State Unemployment Insurance	2%	2%	10%	10%	10%	10%	10%	10%	10%	10%	10%	6%				100.00%
3603	Worker Compensation Insurance	2%	2%	10%	10%	10%	10%	10%	10%	10%	10%	10%	6%				100.00%
3703	Other Post Employment Benefits	2%	2%	10%	10%	10%	10%	10%	10%	10%	10%	10%	6%				100.00%
3903	Other Benefits	2%	2%	10%	10%	10%	10%	10%	10%	10%	10%	10%	6%				100.00%

Books and Supplies

4100	Approved Textbooks and Core Curricula Materia	0%	0%	60%	0%	0%	0%	40%	0%	0%	0%	0%	0%				100.00%
4200	Books and Other Reference Materials	0%	0%	30%	10%	10%	10%	10%	10%	10%	10%	0%	0%				100.00%
4300	Materials and Supplies	0%	0%	40%	30%	0%	0%	30%	0%	0%	0%	0%	0%				100.00%
4315	Classroom Materials and Supplies	0%	0%	30%	10%	10%	10%	10%	10%	10%	10%	0%	0%				100.00%
4342	Materials for School Sponsored Athletics	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%				100.00%
4381	Materials for Plant Maintenance	0%	0%	60%	0%	0%	0%	40%	0%	0%	0%	0%	0%				100.00%
4700	Food and Food Supplies	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%

Services and Other Operating Expenses

5200	Travel and Conferences	0%	0%	30%	10%	10%	10%	10%	10%	10%	10%	0%	0%				100.00%
5210	Training and Development Expense	0%	0%	30%	10%	10%	10%	10%	10%	10%	10%	0%	0%				100.00%
5300	Dues and Memberships	0%	0%	30%	10%	10%	10%	10%	10%	10%	10%	0%	0%				100.00%
5400	Insurance	0%	0%	30%	10%	10%	10%	10%	10%	10%	10%	0%	0%				100.00%
5500	Operation and Housekeeping Services/Supplies	0%	0%	60%	0%	0%	0%	40%	0%	0%	0%	0%	0%				100.00%
5501	Utilities	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
5600	Space Rental/Leases Expense	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
5601	Building Maintenance	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
5602	Other Space Rental	5%	5%	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%				100.00%
5605	Equipment Rental/Lease Expense	5%	5%	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%				100.00%
5610	Equipment Repair	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
5800	Professional/Consulting Services and Operating I	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
5803	Banking and Payroll Service Fees	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
5805	Legal Services	5%	5%	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%				100.00%
5806	Audit Services	5%	5%	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%				100.00%
5807	Legal Settlements	5%	5%	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%				100.00%
5810	Educational Consultants	5%	5%	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%				100.00%
5811	Student Transportation / Field Trips	5%	5%	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%				100.00%
5812	Student Events	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
5815	Advertising / Recruiting	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
5820	Fundraising Expense	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%				100.00%
5842	Services Student Athletics	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%				100.00%
5873	Financial Services			10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
5874	Personnel Services			10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
5875	District Oversight Fee			10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				100.00%
5999	Expense Suspense	5%	5%	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%				100.00%

Capital Outlay

6900	Depreciation Expense	33%	34%	33%	0%	0%	0%	0%	0%	0%	0%	0%	0%			100.00%

Other Outgoing

7010	Special Education Encroachment	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%			100.00%
7438	Debt Service - Interest	0%	0%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%			100.00%

Additional items needed for cash flow

	Cash balance at previous year end	100%														100.00%	$ 200,000	
	Change in Current Assets	50%	35%	15%												100.00%	$ 25,000	
	Change in Current Liabilities	75%	20%	5%												100.00%	$ 35,000	should be a negative number
	Change in Loans outstanding			10%	10%	10%	10%	10%	10%	10%	10%	10%	10%			100.00%	$ 50,000	an outstanding loan balance would be a negative number

Enter $ Amounts
2019-20

Keiller Leadership Academy
Monthly Cash Flow Assumptions
2020-21

Please ensure you update the "Additional items..." section at the very bottom and the corresponding $ amounts at the very bottom of each year's "Cash Flow $s" tab (e.g. loan principal payable line)
By default, the below %s are equal to the previous year's %s. Feel free to overwrite

CSMC

SAC Code	Description	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Total
Revenue																	
	Operating School's General Purpose, state aid sch	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
State																	
8011	LCFF; state aid portion	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
8012	LCFF; EPA portion	0%	0%	0%	25%	0%	0%	25%	0%	0%	25%	0%	0%	25%	0%	0%	100.00%
8096	In-Lieu of Property Taxes, all grades	0%	6%	12%	8%	8%	8%	8%	8%	14%	7%	7%	7%	7%	0%	0%	100.00%
8019	Prior Year Income / Adjustments	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
8520	State Child Nutrition program	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
8560	Lottery	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	25.0%	0.0%	0.0%	25.0%	0.0%	0.0%	25.0%	100.00%
8550	Mandate Block Grant	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8591	SB 740 Rent re-imbursement program	0.0%	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
8590	All Other State Revenue / ASES	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
8599	Prior Year State Income	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
Federal																	
8181	Special Education, federal	0.0%	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	100.00%
8220	Federal Child Nutrition Programs	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8290	All Other Federal Revenue, inc Facilities Incentiv	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8291	Title I	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8292	Title II	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8293	Title III	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8295	Title IV	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8299	Prior Year Federal Revenue	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	10.0%	0.0%	0.0%	0.0%	0.0%	100.00%
Local																	
8660	Interest	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
8782	All Other Transfers from County Offices	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8784	All Other Transfers from Other Locations	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8785	CMO Management fee	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8792	SPED State / Other Transfers from County	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8980	Student Lunch Revenue	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8682	Foundation Grants / Donations	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8699	All Other Local Revenue	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8984	Student Body (ASB) Fundraising Revenue	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8685	School Site Fundraising	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8650	Rental Income	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8999	Revenue Suspense	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
Expenses																	
Certificated Salaries																	
1100	Teachers' Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
1105	Teachers' Stipends / Bonus	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.00%
1120	Substitute Expense	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
1200	Certificated Pupil Support Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

1300	Certificated Supervisor and Administrator Salarie	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
1305	Certificated Sup. and Admin. Stipends / Bonus	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.00%
1900	Other Certificated Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
1910	Other Certificated Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Classified Salaries

2100	Instructional Aide Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2110	Instructional Aide Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2200	Classified Support Salaries (Maintenance / Food)	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2210	Classified Support Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2300	Classified Supervisor and Administrator Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
2400	Clerical, Technical, and Office Staff Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
2410	Clerical, Technical, and Office Staff Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2900	Other Classified Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2905	Other Stipends	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2910	Other Classified Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Employee Benefits

3101	State Teachers' Retirement System, certificated pe	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3202	Public Employees' Retirement System, classified	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3313	OASDI	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3323	Medicare	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3403	Health & Welfare Benefits	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3503	State Unemployment Insurance	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3603	Worker Compensation Insurance	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3703	Other Post Employment Benefits	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3903	Other Benefits	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%

Books and Supplies

4100	Approved Textbooks and Core Curricula Materia	0.0%	0.0%	60.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4200	Books and Other Reference Materials	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4300	Materials and Supplies	0.0%	0.0%	40.0%	30.0%	0.0%	0.0%	30.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4315	Classroom Materials and Supplies	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4342	Materials for School Sponsored Athletics	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
4381	Materials for Plant Maintenance	0.0%	0.0%	60.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4700	Food and Food Supplies	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Services and Other Operating Expenses

5200	Travel and Conferences	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5210	Training and Development Expense	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5300	Dues and Memberships	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5400	Insurance	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5500	Operation and Housekeeping Services/Supplies	0.0%	0.0%	60.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5501	Utilities	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5600	Space Rental/Leases Expense	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5601	Building Maintenance	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5602	Other Space Rental	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5605	Equipment Rental/Lease Expense	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5610	Equipment Repair	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5800	Professional/Consulting Services and Operating E	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5803	Banking and Payroll Service Fees	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5805	Legal Services	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5806	Audit Services	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5807	Legal Settlements	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5810	Educational Consultants	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%

5811	Student Transportation / Field Trips	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5812	Student Events	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5815	Advertising / Recruiting	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5820	Fundraising Expense	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
5842	Services Student Athletics	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
5873	Financial Services	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5874	Personnel Services	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5875	District Oversight Fee	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5999	Expense Suspense	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%

Capital Outlay

6900	Depreciation Expense	33.0%	34.0%	33.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%

Other Outgoing

7010	Special Education Encroachment	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
7438	Debt Service - Interest	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Additional items needed for cash flow

	Cash balance at previous year end	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
	Accounts Receivable	50.0%	35.0%	15.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
	Accounts Payable	75.0%	20.0%	5.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
	Loan Principal Payable	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Keiller Leadership Academy
Monthly Cash Flow Assumptions
2021-22

Please ensure you update the "Additional items..." section at the very bottom and the corresponding $ amounts at the very bottom of each year's "Cash Flow $s" tab (e.g. loan principal payable line)
By default, the below %s are equal to the previous year's %s. Feel free to overwrite

CSMC

SAC Code	Description	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Total
Revenue																	
	Operating School's General Purpose, state aid sch	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
State																	
8011	LCFF; state aid portion	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
8012	LCFF; EPA portion	0%	0%	0%	25%	0%	0%	25%	0%	0%	25%	0%	0%	25%	0%	0%	100.00%
8096	In-Lieu of Property Taxes, all grades	0%	6%	12%	8%	8%	8%	8%	8%	14%	7%	7%	7%	7%	0%	0%	100.00%
8019	Prior Year Income / Adjustments	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
8520	State Child Nutrition program	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
8560	Lottery	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	25.0%	0.0%	0.0%	25.0%	0.0%	0.0%	25.0%	100.00%
8550	Mandate Block Grant	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8591	SB 740 Rent re-imbursement program	0.0%	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
8590	All Other State Revenue / ASES	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
8599	Prior Year State Income	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
Federal																	
8181	Special Education, federal	0.0%	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	100.00%
8220	Federal Child Nutrition Programs	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8290	All Other Federal Revenue, inc Facilities Incentiv	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8291	Title I	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8292	Title II	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8293	Title III	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8295	Title IV	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8299	Prior Year Federal Revenue	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	10.0%	0.0%	0.0%	0.0%	0.0%	100.00%
Local																	
8660	Interest	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
8782	All Other Transfers from County Offices	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8784	All Other Transfers from Other Locations	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8785	CMO Management fee	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8792	SPED State / Other Transfers from County	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8980	Student Lunch Revenue	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8682	Foundation Grants / Donations	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8699	All Other Local Revenue	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8984	Student Body (ASB) Fundraising Revenue	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8685	School Site Fundraising	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8650	Rental Income	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8999	Revenue Suspense	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
Expenses																	
Certificated Salaries																	
1100	Teachers' Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
1105	Teachers' Stipends / Bonus	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.00%
1120	Substitute Expense	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
1200	Certificated Pupil Support Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

1300	Certificated Supervisor and Administrator Salarie	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
1305	Certificated Sup. and Admin. Stipends / Bonus	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.00%
1900	Other Certificated Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
1910	Other Certificated Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Classified Salaries

2100	Instructional Aide Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2110	Instructional Aide Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2200	Classified Support Salaries (Maintenance / Food)	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2210	Classified Support Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2300	Classified Supervisor and Administrator Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
2400	Clerical, Technical, and Office Staff Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
2410	Clerical, Technical, and Office Staff Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2900	Other Classified Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2905	Other Stipends	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2910	Other Classified Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Employee Benefits

3101	State Teachers' Retirement System, certificated pe	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3202	Public Employees' Retirement System, classified	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3313	OASDI	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3323	Medicare	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3403	Health & Welfare Benefits	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3503	State Unemployment Insurance	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3603	Worker Compensation Insurance	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3703	Other Post Employment Benefits	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3903	Other Benefits	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%

Books and Supplies

4100	Approved Textbooks and Core Curricula Materia	0.0%	0.0%	60.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4200	Books and Other Reference Materials	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4300	Materials and Supplies	0.0%	0.0%	40.0%	30.0%	0.0%	0.0%	30.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4315	Classroom Materials and Supplies	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4342	Materials for School Sponsored Athletics	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
4381	Materials for Plant Maintenance	0.0%	0.0%	60.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4700	Food and Food Supplies	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Services and Other Operating Expenses

5200	Travel and Conferences	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5210	Training and Development Expense	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5300	Dues and Memberships	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5400	Insurance	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5500	Operation and Housekeeping Services/Supplies	0.0%	0.0%	60.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5501	Utilities	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5600	Space Rental/Leases Expense	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5601	Building Maintenance	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5602	Other Space Rental	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5605	Equipment Rental/Lease Expense	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5610	Equipment Repair	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5800	Professional/Consulting Services and Operating E	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5803	Banking and Payroll Service Fees	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5805	Legal Services	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5806	Audit Services	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5807	Legal Settlements	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5810	Educational Consultants	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%

5811	Student Transportation / Field Trips	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5812	Student Events	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5815	Advertising / Recruiting	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5820	Fundraising Expense	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
5842	Services Student Athletics	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
5873	Financial Services	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5874	Personnel Services	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5875	District Oversight Fee	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5999	Expense Suspense	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%

Capital Outlay

6900	Depreciation Expense	33.0%	34.0%	33.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%

Other Outgoing

7010	Special Education Encroachment	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
7438	Debt Service - Interest	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Additional items needed for cash flow

	Cash balance at previous year end	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
	Accounts Receivable	50.0%	35.0%	15.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
	Accounts Payable	75.0%	20.0%	5.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
	Loan Principal Payable	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Keiller Leadership Academy
Monthly Cash Flow Assumptions
2022-23

Please ensure you update the "Additional items..." section at the very bottom and the corresponding $ amounts at the very bottom of each year's "Cash Flow $s" tab (e.g. loan principal payable line)
By default, the below %s are equal to the previous year's %s. Feel free to overwrite

CSMC

SAC Code	Description	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Total
Revenue																	
	Operating School's General Purpose, state aid sch	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
State																	
8011	LCFF; state aid portion	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
8012	LCFF; EPA portion	0%	0%	0%	25%	0%	0%	25%	0%	0%	25%	0%	0%	25%	0%	0%	100.00%
8096	In-Lieu of Property Taxes, all grades	0%	6%	12%	8%	8%	8%	8%	8%	14%	7%	7%	7%	7%	0%	0%	100.00%
8019	Prior Year Income / Adjustments	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
8520	State Child Nutrition program	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
8560	Lottery	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	25.0%	0.0%	0.0%	25.0%	0.0%	0.0%	25.0%	100.00%
8550	Mandate Block Grant	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8591	SB 740 Rent re-imbursement program	0.0%	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
8590	All Other State Revenue / ASES	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
8599	Prior Year State Income	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
Federal																	
8181	Special Education, federal	0.0%	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	100.00%
8220	Federal Child Nutrition Programs	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8290	All Other Federal Revenue, inc Facilities Incentiv	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8291	Title I	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8292	Title II	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8293	Title III	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8295	Title IV	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8299	Prior Year Federal Revenue	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	10.0%	0.0%	0.0%	0.0%	0.0%	100.00%
Local																	
8660	Interest	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
8782	All Other Transfers from County Offices	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8784	All Other Transfers from Other Locations	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8785	CMO Management fee	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8792	SPED State / Other Transfers from County	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8980	Student Lunch Revenue	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8682	Foundation Grants / Donations	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8699	All Other Local Revenue	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8984	Student Body (ASB) Fundraising Revenue	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8685	School Site Fundraising	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8650	Rental Income	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8999	Revenue Suspense	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
Expenses																	
Certificated Salaries																	
1100	Teachers' Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
1105	Teachers' Stipends / Bonus	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.00%
1120	Substitute Expense	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
1200	Certificated Pupil Support Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

1300	Certificated Supervisor and Administrator Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
1305	Certificated Sup. and Admin. Stipends / Bonus	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.00%
1900	Other Certificated Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
1910	Other Certificated Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Classified Salaries

2100	Instructional Aide Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2110	Instructional Aide Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2200	Classified Support Salaries (Maintenance / Food)	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2210	Classified Support Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2300	Classified Supervisor and Administrator Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
2400	Clerical, Technical, and Office Staff Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
2410	Clerical, Technical, and Office Staff Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2900	Other Classified Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2905	Other Stipends	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2910	Other Classified Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Employee Benefits

3101	State Teachers' Retirement System, certificated pc	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3202	Public Employees' Retirement System, classified	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3313	OASDI	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3323	Medicare	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3403	Health & Welfare Benefits	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3503	State Unemployment Insurance	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3603	Worker Compensation Insurance	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3703	Other Post Employment Benefits	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3903	Other Benefits	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%

Books and Supplies

4100	Approved Textbooks and Core Curricula Materia	0.0%	0.0%	60.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4200	Books and Other Reference Materials	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4300	Materials and Supplies	0.0%	0.0%	40.0%	30.0%	0.0%	0.0%	30.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4315	Classroom Materials and Supplies	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4342	Materials for School Sponsored Athletics	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
4381	Materials for Plant Maintenance	0.0%	0.0%	60.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4700	Food and Food Supplies	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Services and Other Operating Expenses

5200	Travel and Conferences	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5210	Training and Development Expense	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5300	Dues and Memberships	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5400	Insurance	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5500	Operation and Housekeeping Services/Supplies	0.0%	0.0%	60.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5501	Utilities	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5600	Space Rental/Leases Expense	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5601	Building Maintenance	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5602	Other Space Rental	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5605	Equipment Rental/Lease Expense	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5610	Equipment Repair	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5800	Professional/Consulting Services and Operating E	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5803	Banking and Payroll Service Fees	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5805	Legal Services	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5806	Audit Services	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5807	Legal Settlements	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5810	Educational Consultants	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%

5811	Student Transportation / Field Trips	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5812	Student Events	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5815	Advertising / Recruiting	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5820	Fundraising Expense	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
5842	Services Student Athletics	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
5873	Financial Services	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5874	Personnel Services	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5875	District Oversight Fee	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5999	Expense Suspense	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%

Capital Outlay

6900	Depreciation Expense	33.0%	34.0%	33.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%

Other Outgoing

7010	Special Education Encroachment	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
7438	Debt Service - Interest	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Additional items needed for cash flow

	Cash balance at previous year end	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
	Accounts Receivable	50.0%	35.0%	15.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
	Accounts Payable	75.0%	20.0%	5.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
	Loan Principal Payable	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Keiller Leadership Academy
Monthly Cash Flow Assumptions
2023-24

Please ensure you update the "Additional items..." section at the very bottom and the corresponding $ amounts at the very bottom of each year's "Cash Flow $s" tab (e.g. loan principal payable line)
By default, the below %s are equal to the previous year's %s. Feel free to overwrite

CSMC

SAC Code	Description	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Total
Revenue																	
	Operating School's General Purpose, state aid sch	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
State																	
8011	LCFF; state aid portion	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
8012	LCFF; EPA portion	0%	0%	0%	25%	0%	0%	25%	0%	0%	25%	0%	0%	25%	0%	0%	100.00%
8096	In-Lieu of Property Taxes, all grades	0%	6%	12%	8%	8%	8%	8%	8%	14%	7%	7%	7%	7%	0%	0%	100.00%
8019	Prior Year Income / Adjustments	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
8520	State Child Nutrition program	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
8560	Lottery	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	25.0%	0.0%	0.0%	25.0%	0.0%	0.0%	25.0%	100.00%
8550	Mandate Block Grant	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8591	SB 740 Rent re-imbursement program	0.0%	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
8590	All Other State Revenue / ASES	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
8599	Prior Year State Income	0.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	100.00%
Federal																	
8181	Special Education, federal	0.0%	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	100.00%
8220	Federal Child Nutrition Programs	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8290	All Other Federal Revenue, inc Facilities Incentiv	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8291	Title I	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8292	Title II	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8293	Title III	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8295	Title IV	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	0.0%	25.0%	0.0%	0.0%	0.0%	100.00%
8299	Prior Year Federal Revenue	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	10.0%	0.0%	0.0%	0.0%	0.0%	100.00%
Local																	
8660	Interest	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
8782	All Other Transfers from County Offices	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8784	All Other Transfers from Other Locations	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8785	CMO Management fee	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8792	SPED State / Other Transfers from County	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8980	Student Lunch Revenue	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8682	Foundation Grants / Donations	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8699	All Other Local Revenue	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8984	Student Body (ASB) Fundraising Revenue	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8685	School Site Fundraising	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8650	Rental Income	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
8999	Revenue Suspense	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
Expenses																	
Certificated Salaries																	
1100	Teachers' Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
1105	Teachers' Stipends / Bonus	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.00%
1120	Substitute Expense	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
1200	Certificated Pupil Support Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

1300	Certificated Supervisor and Administrator Salarie	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
1305	Certificated Sup. and Admin. Stipends / Bonus	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.00%
1900	Other Certificated Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
1910	Other Certificated Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Classified Salaries

2100	Instructional Aide Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2110	Instructional Aide Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2200	Classified Support Salaries (Maintenance / Food)	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2210	Classified Support Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2300	Classified Supervisor and Administrator Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
2400	Clerical, Technical, and Office Staff Salaries	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
2410	Clerical, Technical, and Office Staff Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2900	Other Classified Salaries	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2905	Other Stipends	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
2910	Other Classified Overtime	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Employee Benefits

3101	State Teachers' Retirement System, certificated pc	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3202	Public Employees' Retirement System, classified	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3313	OASDI	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3323	Medicare	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3403	Health & Welfare Benefits	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3503	State Unemployment Insurance	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3603	Worker Compensation Insurance	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3703	Other Post Employment Benefits	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%
3903	Other Benefits	2.0%	2.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.0%	0.0%	0.0%	0.0%	100.00%

Books and Supplies

4100	Approved Textbooks and Core Curricula Materia	0.0%	0.0%	60.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4200	Books and Other Reference Materials	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4300	Materials and Supplies	0.0%	0.0%	40.0%	30.0%	0.0%	0.0%	30.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4315	Classroom Materials and Supplies	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4342	Materials for School Sponsored Athletics	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
4381	Materials for Plant Maintenance	0.0%	0.0%	60.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
4700	Food and Food Supplies	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Services and Other Operating Expenses

5200	Travel and Conferences	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5210	Training and Development Expense	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5300	Dues and Memberships	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5400	Insurance	0.0%	0.0%	30.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5500	Operation and Housekeeping Services/Supplies	0.0%	0.0%	60.0%	0.0%	0.0%	0.0%	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
5501	Utilities	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5600	Space Rental/Leases Expense	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5601	Building Maintenance	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5602	Other Space Rental	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5605	Equipment Rental/Lease Expense	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5610	Equipment Repair	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5800	Professional/Consulting Services and Operating E	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5803	Banking and Payroll Service Fees	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5805	Legal Services	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5806	Audit Services	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5807	Legal Settlements	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5810	Educational Consultants	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%

5811	Student Transportation / Field Trips	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%
5812	Student Events	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5815	Advertising / Recruiting	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5820	Fundraising Expense	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
5842	Services Student Athletics	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.4%	8.4%	8.4%	8.4%	0.0%	0.0%	0.0%	100.00%
5873	Financial Services	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5874	Personnel Services	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5875	District Oversight Fee	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
5999	Expense Suspense	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	0.0%	0.0%	0.0%	100.00%

Capital Outlay

6900	Depreciation Expense	33.0%	34.0%	33.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%

Other Outgoing

7010	Special Education Encroachment	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%
7438	Debt Service - Interest	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Additional items needed for cash flow

	Cash balance at previous year end	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
	Accounts Receivable	50.0%	35.0%	15.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
	Accounts Payable	75.0%	20.0%	5.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.00%
	Loan Principal Payable	0.0%	0.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	100.00%

Keiller Leadership Academy
Monthly Cash Flow Projections
2019-20

CSMC

SAC Code	Description	100% July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Total
Revenue																	
State																	
8011	LCFF; state aid portion	-	105,089	105,089	189,160	189,160	189,160	189,160	189,160	189,160	189,160	189,160	189,160	189,160			100.00%
8012	LCFF; EPA portion	-	-	-	29,950	-	-	29,950	-	-	29,950	-	-	29,950			100.00%
8096	In-Lieu of Property Taxes, all grades	-	219,419	438,837	292,558	292,558	292,558	292,558	292,558	511,977	255,988	255,988	255,988	255,988			100.00%
8019	Prior Year Income / Adjustments																
8520	State Child Nutrition program																
8560	Lottery	-	-	-	-	-	30,524	-	-	30,524	-	-	30,524	-	-	30,524	100.00%
8550	Mandate Block Grant	-	-	-	-	-	2,394	-	-	-	4,788	-	2,394	-	-	-	100.00%
8591	SB 740 Rent re-imbursement program																
8590	All Other State Revenue / ASES	-	8,150	8,150	14,670	14,670	14,670	14,670	14,670	14,670	14,670	14,670	14,670	14,670	-	-	100.00%
8599	Prior Year State Income																
	Subtotal	**$ -**	**$ 332,658**	**$ 552,076**	**$ 526,338**	**$ 496,388**	**$ 529,306**	**$ 526,338**	**$ 496,388**	**$ 746,331**	**$ 494,557**	**$ 459,819**	**$ 492,736**	**$ 489,769**	**$ -**	**$ 30,524**	
Federal																	
8181	Special Education, federal	-	-	-	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	0	0	100.00%
8220	Federal Child Nutrition Programs																
8290	All Other Federal Revenue, inc Facilities Incenti																
8291	Title I	-	-	-	-	-	-	62,978	-	-	125,957	-	62,978	0	0	0	100.00%
8292	Title II	-	-	-	-	-	-	6,990	-	-	13,980	-	6,990	0	0	0	100.00%
8293	Title III	-	-	-	-	-	-	8,512	-	-	17,024	-	8,512	0	0	0	100.00%
8295	Title IV	-	-	-	-	-	-	4,074	-	-	8,148	-	4,074	0	0	0	100.00%
8299	Prior Year Federal Revenue																
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 7,481**	**$ 7,481**	**$ 7,481**	**$ 90,036**	**$ 7,481**	**$ 7,481**	**$ 172,590**	**$ 7,481**	**$ 90,036**	**$ 7,481**	**$ -**	**$ -**	
Local																	
8660	Interest	4,565	4,565	4,565	4,565	4,565	4,565	4,565	4,565	4,620	4,620	4,620	4,620	0	0	0	100.00%
8782	All Other Transfers from County Offices																
8784	All Other Transfers from Other Locations																
8785	CMO Management fee																
8792	SPED State / Other Transfers from County	-	-	31,395	31,395	31,395	31,395	31,395	31,395	31,395	31,395	31,395	31,395	0	0	0	100.00%
8980	Student Lunch Revenue																
8682	Foundation Grants / Donations																
8699	All Other Local Revenue																
8984	Student Body (ASB) Fundraising Revenue																
8685	School Site Fundraising																
8650	Rental Income																
8999	Revenue Suspense																
	Subtotal	**$ 4,565**	**$ 4,565**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 36,015**	**$ 36,015**	**$ 36,015**	**$ 36,015**	**$ -**	**$ -**	**$ -**	
Total		**$ 4,565**	**$ 337,223**	**$ 588,036**	**$ 569,780**	**$ 539,830**	**$ 572,747**	**$ 652,334**	**$ 539,830**	**$ 789,827**	**$ 703,161**	**$ 503,315**	**$ 618,787**	**$ 497,250**	**$ -**	**$ 30,524**	
Expenses																	
Certificated Salaries																	
1100	Teachers' Salaries	-	-	236,513	236,513	236,513	236,513	236,513	236,513	236,513	236,513	236,513	236,513				100.00%
1105	Teachers' Stipends / Bonus	-	-	-	-	-	-	-	-	-	-	-	-				
1120	Substitute Expense	-	-	-	-	-	-	-	-	-	-	-	-				
1200	Certificated Pupil Support Salaries	-	-	25,043	25,043	25,043	25,043	25,043	25,043	25,043	25,043	25,043	25,043				100.00%
1300	Certificated Supervisor and Administrator Salari	36,435	36,435	36,435	36,435	36,435	36,435	36,435	36,435	36,874	36,874	36,874	36,874				100.00%
1305	Certificated Sup. and Admin. Stipends / Bonus	-	-	-	-	-	-	-	-	-	-	-	-				
1900	Other Certificated Salaries	-	-	-	-	-	-	-	-	-	-	-	-				
1910	Other Certificated Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
1000	**Subtotal**	**$ 36,435**	**$ 36,435**	**$ 297,990**	**$ 297,990**	**$ 297,990**	**$ 297,990**	**$ 297,990**	**$ 297,990**	**$ 298,429**	**$ 298,429**	**$ 298,429**	**$ 298,429**				
Classified Salaries																	

2100	Instructional Aide Salaries	-	-	42,498	42,498	42,498	42,498	42,498	42,498	42,498	42,498	42,498	42,498				100.00%
2110	Instructional Aide Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2200	Classified Support Salaries (Maintenance / Food)	-	-	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500				100.00%
2210	Classified Support Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2300	Classified Supervisor and Administrator Salaries	11,724	11,724	11,724	11,724	11,724	11,724	11,724	11,724	11,865	11,865	11,865	11,865				100.00%
2400	Clerical, Technical, and Office Staff Salaries	9,618	9,618	9,618	9,618	9,618	9,618	9,618	9,618	9,734	9,734	9,734	9,734				100.00%
2410	Clerical, Technical, and Office Staff Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2900	Other Classified Salaries	-	-	1,740	1,740	1,740	1,740	1,740	1,740	1,740	1,740	1,740	1,740				100.00%
2905	Other Stipends	-	-	-	-	-	-	-	-	-	-	-	-				
2910	Other Classified Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2000	**Subtotal**	**$ 21,341**	**$ 21,341**	**$ 88,079**	**$ 88,079**	**$ 88,079**	**$ 88,079**	**$ 88,079**	**$ 88,079**	**$ 88,337**	**$ 88,337**	**$ 88,337**	**$ 88,337**				
Employee Benefits																	
3101	State Teachers' Retirement System, certificated p	10,446	10,446	52,232	52,232	52,232	52,232	52,232	52,232	52,232	52,232	52,232	31,339				100.00%
3202	Public Employees' Retirement System, classified	3,340	3,340	16,698	16,698	16,698	16,698	16,698	16,698	16,698	16,698	16,698	10,019				100.00%
3313	OASDI	1,146	1,146	5,732	5,732	5,732	5,732	5,732	5,732	5,732	5,732	5,732	3,439				100.00%
3323	Medicare	1,154	1,154	5,770	5,770	5,770	5,770	5,770	5,770	5,770	5,770	5,770	3,462				100.00%
3403	Health & Welfare Benefits	9,990	9,990	49,950	49,950	49,950	49,950	49,950	49,950	49,950	49,950	49,950	29,970				100.00%
3503	State Unemployment Insurance	690	690	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	2,070				100.00%
3603	Worker Compensation Insurance	1,273	1,273	6,366	6,366	6,366	6,366	6,366	6,366	6,366	6,366	6,366	3,820				100.00%
3703	Other Post Employment Benefits	-	-	-	-	-	-	-	-	-	-	-	-				
3903	Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-				
3000	**Subtotal**	**$ 28,040**	**$ 28,040**	**$ 140,199**	**$ 140,199**	**$ 140,199**	**$ 140,199**	**$ 140,199**	**$ 140,199**	**$ 140,199**	**$ 140,199**	**$ 140,199**	**$ 84,119**				
Books and Supplies																	
4100	Approved Textbooks and Core Curricula Materia	-	-	39,000	-	-	-	26,000	-	-	-	-	-				100.00%
4200	Books and Other Reference Materials	-	-	4,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	-				100.00%
4300	Materials and Supplies	-	-	26,000	19,500	-	-	19,500	-	-	-	-	-				100.00%
4315	Classroom Materials and Supplies	-	-	13,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	-	-				100.00%
4342	Materials for School Sponsored Athletics	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,260	1,260	1,260	1,260				100.00%
4381	Materials for Plant Maintenance	-	-	7,200	-	-	-	4,800	-	-	-	-	-				100.00%
4700	Food and Food Supplies	-	-	500	500	500	500	500	500	500	500	500	500				100.00%
4000	**Subtotal**	**$ 1,245**	**$ 1,245**	**$ 107,445**	**$ 42,745**	**$ 23,245**	**$ 23,245**	**$ 73,545**	**$ 23,245**	**$ 23,260**	**$ 23,260**	**$ 17,260**	**$ 17,260**				
Services and Other Operating Expenses																	
5200	Travel and Conferences	-	-	1,950	650	650	650	650	650	650	650	-	-				100.00%
5210	Training and Development Expense	-	-	2,250	750	750	750	750	750	750	750	-	-				100.00%
5300	Dues and Memberships	-	-	1,500	500	500	500	500	500	500	500	-	-				100.00%
5400	Insurance	-	-	13,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	-	-				100.00%
5500	Operation and Housekeeping Services/Supplies	-	-	18,000	-	-	-	12,000	-	-	-	-	-				100.00%
5501	Utilities	-	-	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000				100.00%
5600	Space Rental/Leases Expense	-	-	-	-	-	-	-	-	-	-	-	-				
5601	Building Maintenance	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000				100.00%
5602	Other Space Rental	-	-	-	-	-	-	-	-	-	-	-	-				
5605	Equipment Rental/Lease Expense	1,750	1,750	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150				100.00%
5610	Equipment Repair	-	-	100	100	100	100	100	100	100	100	100	100				100.00%
5800	Professional/Consulting Services and Operating I	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000				100.00%
5803	Banking and Payroll Service Fees	-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000				100.00%
5805	Legal Services	750	750	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350				100.00%
5806	Audit Services	500	500	900	900	900	900	900	900	900	900	900	900				100.00%
5807	Legal Settlements	-	-	-	-	-	-	-	-	-	-	-	-				
5810	Educational Consultants	11,250	11,250	20,250	20,250	20,250	20,250	20,250	20,250	20,250	20,250	20,250	20,250				100.00%
5811	Student Transportation / Field Trips	1,250	1,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250				100.00%
5812	Student Events	-	-	-	-	-	-	-	-	-	-	-	-				
5815	Advertising / Recruiting	-	-	-	-	-	-	-	-	-	-	-	-				
5820	Fundraising Expense	249	249	249	249	249	249	249	249	252	252	252	252				100.00%
5842	Services Student Athletics	-	-	-	-	-	-	-	-	-	-	-	-				
5873	Financial Services			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000				100.00%
5874	Personnel Services			-	-	-	-	-	-	-	-	-	-				
5875	District Oversight Fee			17,636	17,636	17,636	17,636	17,636	17,636	17,636	17,636	17,636	17,636				100.00%
5877	IT Services			1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200				100.00%
5890	Interest Expense / Misc. Fees			-	-	-	-	-	-	-	-	-	-				
5892	ASB Activities			-	-	-	-	-	-	-	-	-	-				
5899	CMO Management Fee			-	-	-	-	-	-	-	-	-	-				
5900	Communications			7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500				100.00%

####	1/0/1900			-	-	-	-	-	-	-	-	-	-					
####	1/0/1900			-	-	-	-	-	-	-	-	-	-					
5999	Expense Suspense	-	-	-	-	-	-	-	-	-	-	-	-					
5000	**Subtotal**	**$ 15,749**	**$ 15,749**	**$ 120,785**	**$ 89,985**	**$ 89,985**	**$ 89,985**	**$ 101,985**	**$ 89,985**	**$ 89,988**	**$ 89,988**	**$ 83,588**	**$ 83,588**					
Capital Outlay																		
6900	Depreciation Expense	6,600	6,800	6,600	-	-	-	-	-	-	-	-	-					100.00%
6000	**Subtotal**	**$ 6,600**	**$ 6,800**	**$ 6,600**														
Other Outgoing																		
7010	Special Education Encroachment	-	-	-	-	-	-	-	-	-	-	-	-					
7438	Debt Service - Interest	-	-	-	-	-	-	-	-	-	-	-	-					
7000	**Subotal**																	
Total Expenses		**$ 109,410**	**$ 109,610**	**$ 761,098**	**$ 658,998**	**$ 639,498**	**$ 639,498**	**$ 701,798**	**$ 639,498**	**$ 640,212**	**$ 640,212**	**$ 627,812**	**$ 571,732**	**$ -**	**$ -**	**$ -**		100.00%
Additional items needed for cash flow																		
	Cash balance at previous year end	2,960,574																
	Change in Current Assets				-	-	-	-	-	-	-	-	-	497,250	-	30,524		
	Change in Current Liabilities				-	-	-	-	-	-	-	-	-	-	-	-		
	Change in Loans outstanding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Subtotal	2,960,574	-	-	-	-	-	-	-	-	-	-	-					

Monthly Operating Surplus / (Deficit)	**($104,845)**	**$227,613**	**($173,061)**	**($89,218)**	**($99,668)**	**($66,751)**	**($49,464)**	**($99,668)**	**$149,615**	**$62,950**	**($124,497)**	**$47,054**
Total Monthly Surplus / (Deficit)	**$2,855,729**	**$227,613**	**($173,061)**	**($89,218)**	**($99,668)**	**($66,751)**	**($49,464)**	**($99,668)**	**$149,615**	**$62,950**	**($124,497)**	**$47,054**
Projected Monthly Cash Balance	**$2,855,729**	**$3,083,342**	**$2,910,280**	**$2,821,062**	**$2,721,394**	**$2,654,644**	**$2,605,180**	**$2,505,512**	**$2,655,127**	**$2,718,076**	**$2,593,579**	**$2,640,634**

Keiller Leadership Academy
Monthly Cash Flow Projections
2020-21

CSMC

SAC Code	Description	100% July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Total
Revenue																	
State																	
8011	LCFF; state aid portion	-	114,203	114,203	205,565	205,565	205,565	205,565	205,565	205,565	205,565	205,565	205,565	205,565			100.00%
8012	LCFF; EPA portion	-	-	-	29,950	-	-	29,950	-	-	29,950	-	-	29,950			100.00%
8096	In-Lieu of Property Taxes, all grades	-	219,419	438,837	292,558	292,558	292,558	292,558	292,558	511,977	255,988	255,988	255,988	255,988			100.00%
8019	Prior Year Income / Adjustments																
8520	State Child Nutrition program																
8560	Lottery	-	-	-	-	-	30,524	-	-	30,524	-	-	30,524	-	-	30,524	100.00%
8550	Mandate Block Grant	-	-	-	-	-	2,544	-	-	-	5,087	-	2,544	-	-	-	100.00%
8591	SB 740 Rent re-imbursement program																
8590	All Other State Revenue / ASES	-	8,150	8,150	14,670	14,670	14,670	14,670	14,670	14,670	14,670	14,670	14,670	14,670	-	-	100.00%
8599	Prior Year State Income																
	Subtotal	**$ -**	**$ 341,772**	**$ 561,190**	**$ 542,744**	**$ 512,794**	**$ 545,861**	**$ 542,744**	**$ 512,794**	**$ 762,736**	**$ 511,261**	**$ 476,224**	**$ 509,291**	**$ 506,174**	**$ -**	**$ 30,524**	
Federal																	
8181	Special Education, federal	-	-	-	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	-	-	100.00%
8220	Federal Child Nutrition Programs																
8290	All Other Federal Revenue, inc Facilities Incenti																
8291	Title I	-	-	-	-	-	-	62,978	-	-	125,957	-	62,978	-	-	-	100.00%
8292	Title II	-	-	-	-	-	-	6,990	-	-	13,980	-	6,990	-	-	-	100.00%
8293	Title III	-	-	-	-	-	-	8,512	-	-	17,024	-	8,512	-	-	-	100.00%
8295	Title IV	-	-	-	-	-	-	4,074	-	-	8,148	-	4,074	-	-	-	100.00%
8299	Prior Year Federal Revenue																
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 7,481**	**$ 7,481**	**$ 7,481**	**$ 90,036**	**$ 7,481**	**$ 7,481**	**$ 172,590**	**$ 7,481**	**$ 90,036**	**$ 7,481**	**$ -**	**$ -**	
Local																	
8660	Interest	4,565	4,565	4,565	4,565	4,565	4,565	4,565	4,565	4,620	4,620	4,620	4,620	-	-	-	100.00%
8782	All Other Transfers from County Offices																
8784	All Other Transfers from Other Locations																
8785	CMO Management fee																
8792	SPED State / Other Transfers from County	-	-	31,395	31,395	31,395	31,395	31,395	31,395	31,395	31,395	31,395	31,395	-	-	-	100.00%
8980	Student Lunch Revenue																
8682	Foundation Grants / Donations																
8699	All Other Local Revenue																
8984	Student Body (ASB) Fundraising Revenue																
8685	School Site Fundraising																
8650	Rental Income																
8999	Revenue Suspense																
	Subtotal	**$ 4,565**	**$ 4,565**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 36,015**	**$ 36,015**	**$ 36,015**	**$ 36,015**	**$ -**	**$ -**	**$ -**	
	Total	**$ 4,565**	**$ 346,337**	**$ 597,150**	**$ 586,185**	**$ 556,235**	**$ 589,302**	**$ 668,739**	**$ 556,235**	**$ 806,232**	**$ 719,866**	**$ 519,720**	**$ 635,341**	**$ 513,655**	**$ -**	**$ 30,524**	
Expenses																	
Certificated Salaries																	
1100	Teachers' Salaries	-	-	241,243	241,243	241,243	241,243	241,243	241,243	241,243	241,243	241,243	241,243				100.00%
1105	Teachers' Stipends / Bonus	-	-	-	-	-	-	-	-	-	-	-	-				
1120	Substitute Expense	-	-	-	-	-	-	-	-	-	-	-	-				
1200	Certificated Pupil Support Salaries	-	-	25,543	25,543	25,543	25,543	25,543	25,543	25,543	25,543	25,543	25,543				100.00%
1300	Certificated Supervisor and Administrator Salari	37,164	37,164	37,164	37,164	37,164	37,164	37,164	37,164	37,611	37,611	37,611	37,611				100.00%
1305	Certificated Sup. and Admin. Stipends / Bonus	-	-	-	-	-	-	-	-	-	-	-	-				
1900	Other Certificated Salaries	-	-	-	-	-	-	-	-	-	-	-	-				
1910	Other Certificated Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
1000	**Subtotal**	**$ 37,164**	**$ 37,164**	**$ 303,950**	**$ 303,950**	**$ 303,950**	**$ 303,950**	**$ 303,950**	**$ 303,950**	**$ 304,397**	**$ 304,397**	**$ 304,397**	**$ 304,397**				
Classified Salaries																	

2100	Instructional Aide Salaries	-	-	43,348	43,348	43,348	43,348	43,348	43,348	43,348	43,348	43,348	43,348				100.00%
2110	Instructional Aide Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2200	Classified Support Salaries (Maintenance / Food	-	-	22,950	22,950	22,950	22,950	22,950	22,950	22,950	22,950	22,950	22,950				100.00%
2210	Classified Support Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2300	Classified Supervisor and Administrator Salaries	11,958	11,958	11,958	11,958	11,958	11,958	11,958	11,958	12,102	12,102	12,102	12,102				100.00%
2400	Clerical, Technical, and Office Staff Salaries	9,810	9,810	9,810	9,810	9,810	9,810	9,810	9,810	9,928	9,928	9,928	9,928				100.00%
2410	Clerical, Technical, and Office Staff Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2900	Other Classified Salaries	-	-	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775				100.00%
2905	Other Stipends	-	-	-	-	-	-	-	-	-	-	-	-				
2910	Other Classified Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2000	**Subtotal**	**$ 21,768**	**$ 21,768**	**$ 89,841**	**$ 89,841**	**$ 89,841**	**$ 89,841**	**$ 89,841**	**$ 89,841**	**$ 90,103**	**$ 90,103**	**$ 90,103**	**$ 90,103**				
Employee Benefits																	
3101	State Teachers' Retirement System, certificated p	11,279	11,279	56,393	56,393	56,393	56,393	56,393	56,393	56,393	56,393	56,393	33,836				100.00%
3202	Public Employees' Retirement System, classified	3,910	3,910	19,551	19,551	19,551	19,551	19,551	19,551	19,551	19,551	19,551	11,731				100.00%
3313	OASDI	1,169	1,169	5,847	5,847	5,847	5,847	5,847	5,847	5,847	5,847	5,847	3,508				100.00%
3323	Medicare	1,177	1,177	5,885	5,885	5,885	5,885	5,885	5,885	5,885	5,885	5,885	3,531				100.00%
3403	Health & Welfare Benefits	10,350	10,350	51,750	51,750	51,750	51,750	51,750	51,750	51,750	51,750	51,750	31,050				100.00%
3503	State Unemployment Insurance	690	690	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	2,070				100.00%
3603	Worker Compensation Insurance	1,299	1,299	6,494	6,494	6,494	6,494	6,494	6,494	6,494	6,494	6,494	3,896				100.00%
3703	Other Post Employment Benefits	-	-	-	-	-	-	-	-	-	-	-	-				
3903	Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-				
3000	**Subtotal**	**$ 29,874**	**$ 29,874**	**$ 149,369**	**$ 149,369**	**$ 149,369**	**$ 149,369**	**$ 149,369**	**$ 149,369**	**$ 149,369**	**$ 149,369**	**$ 149,369**	**$ 89,621**				
Books and Supplies																	
4100	Approved Textbooks and Core Curricula Materia	-	-	40,318	-	-	-	26,879	-	-	-	-	-				100.00%
4200	Books and Other Reference Materials	-	-	4,652	1,551	1,551	1,551	1,551	1,551	1,551	1,551	-	-				100.00%
4300	Materials and Supplies	-	-	26,879	20,159	-	-	20,159	-	-	-	-	-				100.00%
4315	Classroom Materials and Supplies	-	-	13,956	4,652	4,652	4,652	4,652	4,652	4,652	4,652	-	-				100.00%
4342	Materials for School Sponsored Athletics	1,287	1,287	1,287	1,287	1,287	1,287	1,287	1,287	1,303	1,303	1,303	1,303				100.00%
4381	Materials for Plant Maintenance	-	-	7,443	-	-	-	4,962	-	-	-	-	-				100.00%
4700	Food and Food Supplies	-	-	517	517	517	517	517	517	517	517	517	517				100.00%
4000	**Subtotal**	**$ 1,287**	**$ 1,287**	**$ 111,077**	**$ 44,190**	**$ 24,031**	**$ 24,031**	**$ 76,031**	**$ 24,031**	**$ 24,046**	**$ 24,046**	**$ 17,843**	**$ 17,843**				
Services and Other Operating Expenses																	
5200	Travel and Conferences	-	-	2,016	672	672	672	672	672	672	672	-	-				100.00%
5210	Training and Development Expense	-	-	2,326	775	775	775	775	775	775	775	-	-				100.00%
5300	Dues and Memberships	-	-	1,551	517	517	517	517	517	517	517	-	-				100.00%
5400	Insurance	-	-	13,956	4,652	4,652	4,652	4,652	4,652	4,652	4,652	-	-				100.00%
5500	Operation and Housekeeping Services/Supplies	-	-	18,608	-	-	-	12,406	-	-	-	-	-				100.00%
5501	Utilities	-	-	11,372	11,372	11,372	11,372	11,372	11,372	11,372	11,372	11,372	11,372				100.00%
5600	Space Rental/Leases Expense																
5601	Building Maintenance	-	-	1,034	1,034	1,034	1,034	1,034	1,034	1,034	1,034	1,034	1,034				100.00%
5602	Other Space Rental																
5605	Equipment Rental/Lease Expense	1,809	1,809	3,256	3,256	3,256	3,256	3,256	3,256	3,256	3,256	3,256	3,256				100.00%
5610	Equipment Repair	-	-	103	103	103	103	103	103	103	103	103	103				100.00%
5800	Professional/Consulting Services and Operating	-	-	5,169	5,169	5,169	5,169	5,169	5,169	5,169	5,169	5,169	5,169				100.00%
5803	Banking and Payroll Service Fees	-	-	2,068	2,068	2,068	2,068	2,068	2,068	2,068	2,068	2,068	2,068				100.00%
5805	Legal Services	775	775	1,396	1,396	1,396	1,396	1,396	1,396	1,396	1,396	1,396	1,396				100.00%
5806	Audit Services	517	517	930	930	930	930	930	930	930	930	930	930				100.00%
5807	Legal Settlements																
5810	Educational Consultants	13,078	13,078	23,540	23,540	23,540	23,540	23,540	23,540	23,540	23,540	23,540	23,540				100.00%
5811	Student Transportation / Field Trips	1,292	1,292	2,326	2,326	2,326	2,326	2,326	2,326	2,326	2,326	2,326	2,326				100.00%
5812	Student Events																
5815	Advertising / Recruiting																
5820	Fundraising Expense	257	257	257	257	257	257	257	257	261	261	261	261				100.00%
5842	Services Student Athletics																
5873	Financial Services	-	-	10,338	10,338	10,338	10,338	10,338	10,338	10,338	10,338	10,338	10,338				
5874	Personnel Services																
5875	District Oversight Fee	-	-	18,183	18,183	18,183	18,183	18,183	18,183	18,183	18,183	18,183	18,183				
5999	Expense Suspense																
5000	**Subtotal**	**$ 17,729**	**$ 17,729**	**$ 127,423**	**$ 95,582**	**$ 95,582**	**$ 95,582**	**$ 107,988**	**$ 95,582**	**$ 95,585**	**$ 95,585**	**$ 88,969**	**$ 88,969**				
Capital Outlay																	
6900	Depreciation Expense	6,823	7,030	6,823	-	-	-	-	-	-	-	-	-				100.00%

6000 Subtotal	**$ 6,823**	**$ 7,030**	**$ 6,823**														
Other Outgoing																	
7010 Special Education Encroachment																	
7438 Debt Service - Interest																	
7000 Subotal																	
Total Expenses	**$ 114,644**	**$ 114,851**	**$ 788,483**	**$ 682,932**	**$ 662,773**	**$ 662,773**	**$ 727,178**	**$ 662,773**	**$ 663,501**	**$ 663,501**	**$ 650,682**	**$ 590,934**	**$ -**	**$ -**	**$ -**	100.00%	
Additional items needed for cash flow																	
Cash balance at previous year end	2,640,634																
Accounts Receivable	497,250	-	30,524	-	-	-	-	-	-	-	-	-	513,655	-	30,524		
Accounts Payable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Loan Principal Payable																	
Subtotal	3,137,884	-	30,524	-	-	-	-	-	-	-	-	-					
Monthly Operating Surplus / (Deficit)	**($110,079)**	**$231,485**	**($191,332)**	**($96,747)**	**($106,538)**	**($73,471)**	**($58,439)**	**($106,538)**	**$142,731**	**$56,365**	**($130,962)**	**$44,407**					
Total Monthly Surplus / (Deficit)	**$3,027,804**	**$231,485**	**($160,809)**	**($96,747)**	**($106,538)**	**($73,471)**	**($58,439)**	**($106,538)**	**$142,731**	**$56,365**	**($130,962)**	**$44,407**					
Projected Monthly Cash Balance	**$3,027,804**	**$3,259,290**	**$3,098,481**	**$3,001,734**	**$2,895,197**	**$2,821,726**	**$2,763,287**	**$2,656,749**	**$2,799,480**	**$2,855,845**	**$2,724,883**	**$2,769,290**					

Keiller Leadership Academy
Monthly Cash Flow Projections
2021-22

CSMC

SAC Code	Description	100% July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Total
Revenue																	
State																	
8011	LCFF; state aid portion	-	122,667	122,667	220,801	220,801	220,801	220,801	220,801	220,801	220,801	220,801	220,801	220,801			100.00%
8012	LCFF; EPA portion	-	-	-	29,950	-	-	29,950	-	-	29,950	-	-	29,950			100.00%
8096	In-Lieu of Property Taxes, all grades	-	219,419	438,837	292,558	292,558	292,558	292,558	292,558	511,977	255,988	255,988	255,988	255,988			100.00%
8019	Prior Year Income / Adjustments																
8520	State Child Nutrition program																
8560	Lottery	-	-	-	-	-	30,524	-	-	30,524	-	-	30,524	-	-	30,524	100.00%
8550	Mandate Block Grant	-	-	-	-	-	2,544	-	-	-	5,087	-	2,544	-	-	-	100.00%
8591	SB 740 Rent re-imbursement program																
8590	All Other State Revenue / ASES	-	8,150	8,150	14,670	14,670	14,670	14,670	14,670	14,670	14,670	14,670	14,670	14,670	-	-	100.00%
8599	Prior Year State Income																
	Subtotal	**$ -**	**$ 350,236**	**$ 569,655**	**$ 557,979**	**$ 528,029**	**$ 561,096**	**$ 557,979**	**$ 528,029**	**$ 777,971**	**$ 526,497**	**$ 491,459**	**$ 524,527**	**$ 521,409**	**$ -**	**$ 30,524**	
Federal																	
8181	Special Education, federal	-	-	-	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	-	-	100.00%
8220	Federal Child Nutrition Programs																
8290	All Other Federal Revenue, inc Facilities Incentiv																
8291	Title I	-	-	-	-	-	-	62,978	-	-	125,957	-	62,978	-	-	-	100.00%
8292	Title II	-	-	-	-	-	-	6,990	-	-	13,980	-	6,990	-	-	-	100.00%
8293	Title III	-	-	-	-	-	-	8,512	-	-	17,024	-	8,512	-	-	-	100.00%
8295	Title IV	-	-	-	-	-	-	4,074	-	-	8,148	-	4,074	-	-	-	100.00%
8299	Prior Year Federal Revenue																
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 7,481**	**$ 7,481**	**$ 7,481**	**$ 90,036**	**$ 7,481**	**$ 7,481**	**$ 172,590**	**$ 7,481**	**$ 90,036**	**$ 7,481**	**$ -**	**$ -**	
Local																	
8660	Interest	4,565	4,565	4,565	4,565	4,565	4,565	4,565	4,565	4,620	4,620	4,620	4,620	-	-	-	100.00%
8782	All Other Transfers from County Offices																
8784	All Other Transfers from Other Locations																
8785	CMO Management fee																
8792	SPED State / Other Transfers from County	-	-	31,395	31,395	31,395	31,395	31,395	31,395	31,395	31,395	31,395	31,395	-	-	-	100.00%
8980	Student Lunch Revenue																
8682	Foundation Grants / Donations																
8699	All Other Local Revenue																
8984	Student Body (ASB) Fundraising Revenue																
8685	School Site Fundraising																
8650	Rental Income																
8999	Revenue Suspense																
	Subtotal	**$ 4,565**	**$ 4,565**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 36,015**	**$ 36,015**	**$ 36,015**	**$ 36,015**	**$ -**	**$ -**	**$ -**	
Total		**$ 4,565**	**$ 354,801**	**$ 605,615**	**$ 601,420**	**$ 571,470**	**$ 604,538**	**$ 683,975**	**$ 571,470**	**$ 821,468**	**$ 735,101**	**$ 534,956**	**$ 650,577**	**$ 528,891**	**$ -**	**$ 30,524**	
Expenses																	
Certificated Salaries																	
1100	Teachers' Salaries	-	-	246,068	246,068	246,068	246,068	246,068	246,068	246,068	246,068	246,068	246,068				100.00%
1105	Teachers' Stipends / Bonus	-	-	-	-	-	-	-	-	-	-	-	-				
1120	Substitute Expense	-	-	-	-	-	-	-	-	-	-	-	-				
1200	Certificated Pupil Support Salaries	-	-	26,054	26,054	26,054	26,054	26,054	26,054	26,054	26,054	26,054	26,054				100.00%
1300	Certificated Supervisor and Administrator Salari	37,907	37,907	37,907	37,907	37,907	37,907	37,907	37,907	38,364	38,364	38,364	38,364				100.00%
1305	Certificated Sup. and Admin. Stipends / Bonus	-	-	-	-	-	-	-	-	-	-	-	-				
1900	Other Certificated Salaries	-	-	-	-	-	-	-	-	-	-	-	-				
1910	Other Certificated Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
1000	**Subtotal**	**$ 37,907**	**$ 37,907**	**$ 310,029**	**$ 310,029**	**$ 310,029**	**$ 310,029**	**$ 310,029**	**$ 310,029**	**$ 310,485**	**$ 310,485**	**$ 310,485**	**$ 310,485**				
Classified Salaries																	

2100	Instructional Aide Salaries	-	-	44,215	44,215	44,215	44,215	44,215	44,215	44,215	44,215	44,215	44,215				100.00%
2110	Instructional Aide Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2200	Classified Support Salaries (Maintenance / Food)	-	-	23,409	23,409	23,409	23,409	23,409	23,409	23,409	23,409	23,409	23,409				100.00%
2210	Classified Support Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2300	Classified Supervisor and Administrator Salaries	12,197	12,197	12,197	12,197	12,197	12,197	12,197	12,197	12,344	12,344	12,344	12,344				100.00%
2400	Clerical, Technical, and Office Staff Salaries	10,006	10,006	10,006	10,006	10,006	10,006	10,006	10,006	10,127	10,127	10,127	10,127				100.00%
2410	Clerical, Technical, and Office Staff Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2900	Other Classified Salaries	-	-	1,810	1,810	1,810	1,810	1,810	1,810	1,810	1,810	1,810	1,810				100.00%
2905	Other Stipends	-	-	-	-	-	-	-	-	-	-	-	-				
2910	Other Classified Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2000	**Subtotal**	**$ 22,204**	**$ 22,204**	**$ 91,638**	**$ 91,638**	**$ 91,638**	**$ 91,638**	**$ 91,638**	**$ 91,638**	**$ 91,905**	**$ 91,905**	**$ 91,905**	**$ 91,905**				
Employee Benefits																	
3101	State Teachers' Retirement System, certificated p	12,140	12,140	60,698	60,698	60,698	60,698	60,698	60,698	60,698	60,698	60,698	36,419				100.00%
3202	Public Employees' Retirement System, classified	4,540	4,540	22,700	22,700	22,700	22,700	22,700	22,700	22,700	22,700	22,700	13,620				100.00%
3313	OASDI	1,193	1,193	5,964	5,964	5,964	5,964	5,964	5,964	5,964	5,964	5,964	3,578				100.00%
3323	Medicare	1,201	1,201	6,003	6,003	6,003	6,003	6,003	6,003	6,003	6,003	6,003	3,602				100.00%
3403	Health & Welfare Benefits	10,350	10,350	51,750	51,750	51,750	51,750	51,750	51,750	51,750	51,750	51,750	31,050				100.00%
3503	State Unemployment Insurance	690	690	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	2,070				100.00%
3603	Worker Compensation Insurance	1,325	1,325	6,624	6,624	6,624	6,624	6,624	6,624	6,624	6,624	6,624	3,974				100.00%
3703	Other Post Employment Benefits	-	-	-	-	-	-	-	-	-	-	-	-				
3903	Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-				
3000	**Subtotal**	**$ 31,438**	**$ 31,438**	**$ 157,188**	**$ 157,188**	**$ 157,188**	**$ 157,188**	**$ 157,188**	**$ 157,188**	**$ 157,188**	**$ 157,188**	**$ 157,188**	**$ 94,313**				
Books and Supplies																	
4100	Approved Textbooks and Core Curricula Materia	-	-	41,592	-	-	-	27,728	-	-	-	-	-				100.00%
4200	Books and Other Reference Materials	-	-	4,799	1,600	1,600	1,600	1,600	1,600	1,600	1,600	-	-				100.00%
4300	Materials and Supplies	-	-	27,728	20,796	-	-	20,796	-	-	-	-	-				100.00%
4315	Classroom Materials and Supplies	-	-	14,397	4,799	4,799	4,799	4,799	4,799	4,799	4,799	-	-				100.00%
4342	Materials for School Sponsored Athletics	1,328	1,328	1,328	1,328	1,328	1,328	1,328	1,328	1,344	1,344	1,344	1,344				100.00%
4381	Materials for Plant Maintenance	-	-	7,679	-	-	-	5,119	-	-	-	-	-				100.00%
4700	Food and Food Supplies	-	-	533	533	533	533	533	533	533	533	533	533				100.00%
4000	**Subtotal**	**$ 1,328**	**$ 1,328**	**$ 114,587**	**$ 45,586**	**$ 24,790**	**$ 24,790**	**$ 78,433**	**$ 24,790**	**$ 24,806**	**$ 24,806**	**$ 18,407**	**$ 18,407**				
Services and Other Operating Expenses																	
5200	Travel and Conferences	-	-	2,080	693	693	693	693	693	693	693	-	-				100.00%
5210	Training and Development Expense	-	-	2,400	800	800	800	800	800	800	800	-	-				100.00%
5300	Dues and Memberships	-	-	1,600	533	533	533	533	533	533	533	-	-				100.00%
5400	Insurance	-	-	14,397	4,799	4,799	4,799	4,799	4,799	4,799	4,799	-	-				100.00%
5500	Operation and Housekeeping Services/Supplies	-	-	19,196	-	-	-	12,798	-	-	-	-	-				100.00%
5501	Utilities	-	-	11,731	11,731	11,731	11,731	11,731	11,731	11,731	11,731	11,731	11,731				100.00%
5600	Space Rental/Leases Expense																
5601	Building Maintenance	-	-	1,066	1,066	1,066	1,066	1,066	1,066	1,066	1,066	1,066	1,066				100.00%
5602	Other Space Rental																
5605	Equipment Rental/Lease Expense	1,866	1,866	3,359	3,359	3,359	3,359	3,359	3,359	3,359	3,359	3,359	3,359				100.00%
5610	Equipment Repair	-	-	107	107	107	107	107	107	107	107	107	107				100.00%
5800	Professional/Consulting Services and Operating I	-	-	5,332	5,332	5,332	5,332	5,332	5,332	5,332	5,332	5,332	5,332				100.00%
5803	Banking and Payroll Service Fees	-	-	2,133	2,133	2,133	2,133	2,133	2,133	2,133	2,133	2,133	2,133				100.00%
5805	Legal Services	800	800	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440				100.00%
5806	Audit Services	533	533	960	960	960	960	960	960	960	960	960	960				100.00%
5807	Legal Settlements																
5810	Educational Consultants	13,491	13,491	24,283	24,283	24,283	24,283	24,283	24,283	24,283	24,283	24,283	24,283				100.00%
5811	Student Transportation / Field Trips	1,333	1,333	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400				100.00%
5812	Student Events																
5815	Advertising / Recruiting																
5820	Fundraising Expense	266	266	266	266	266	266	266	266	269	269	269	269				100.00%
5842	Services Student Athletics																
5873	Financial Services	-	-	10,665	10,665	10,665	10,665	10,665	10,665	10,665	10,665	10,665	10,665				
5874	Personnel Services																
5875	District Oversight Fee	-	-	18,690	18,690	18,690	18,690	18,690	18,690	18,690	18,690	18,690	18,690				
5999	Expense Suspense																
5000	**Subtotal**	**$ 18,289**	**$ 18,289**	**$ 131,383**	**$ 98,536**	**$ 98,536**	**$ 98,536**	**$ 111,333**	**$ 98,536**	**$ 98,539**	**$ 98,539**	**$ 91,714**	**$ 91,714**				
Capital Outlay																	
6900	Depreciation Expense	7,039	7,252	7,039	-	-	-	-	-	-	-	-	-				100.00%

6000 Subtotal		**$ 7,039**	**$ 7,252**	**$ 7,039**													
Other Outgoing																	
7010	Special Education Encroachment																
7438	Debt Service - Interest																
7000 Subtotal																	
Total Expenses		**$ 118,203**	**$ 118,417**	**$ 811,863**	**$ 702,976**	**$ 682,180**	**$ 682,180**	**$ 748,621**	**$ 682,180**	**$ 682,924**	**$ 682,924**	**$ 669,700**	**$ 606,824**	**$ -**	**$ -**	**$ -**	100.00%
Additional items needed for cash flow																	
	Cash balance at previous year end	2,769,290															
	Accounts Receivable	513,655	-	30,524	-	-	-	-	-	-	-	-	-	528,891	-	30,524	
	Accounts Payable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Loan Principal Payable																
	Subtotal	3,282,945	-	30,524	-	-	-	-	-	-	-	-	-				
Monthly Operating Surplus / (Deficit)		**($113,638)**	**$236,384**	**($206,248)**	**($101,556)**	**($110,710)**	**($77,643)**	**($64,647)**	**($110,710)**	**$138,544**	**$52,178**	**($134,744)**	**$43,753**				
Total Monthly Surplus / (Deficit)		**$3,169,307**	**$236,384**	**($175,725)**	**($101,556)**	**($110,710)**	**($77,643)**	**($64,647)**	**($110,710)**	**$138,544**	**$52,178**	**($134,744)**	**$43,753**				
Projected Monthly Cash Balance		**$3,169,307**	**$3,405,691**	**$3,229,966**	**$3,128,410**	**$3,017,700**	**$2,940,057**	**$2,875,411**	**$2,764,701**	**$2,903,245**	**$2,955,422**	**$2,820,678**	**$2,864,431**				

Keiller Leadership Academy
Monthly Cash Flow Projections
2022-23

CSMC

SAC Code	Description	100% July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Total
Revenue																	
State																	
8011	LCFF; state aid portion	-	132,640	132,640	238,753	238,753	238,753	238,753	238,753	238,753	238,753	238,753	238,753	238,753			100.00%
8012	LCFF; EPA portion	-	-	-	29,950	-	-	29,950	-	-	29,950	-	-	29,950			100.00%
8096	In-Lieu of Property Taxes, all grades	-	219,419	438,837	292,558	292,558	292,558	292,558	292,558	511,977	255,988	255,988	255,988	255,988			100.00%
8019	Prior Year Income / Adjustments																
8520	State Child Nutrition program																
8560	Lottery	-	-	-	-	-	30,524	-	-	30,524	-	-	30,524	-	-	30,524	100.00%
8550	Mandate Block Grant	-	-	-	-	-	2,693	-	-	-	5,387	-	2,693	-	-	-	100.00%
8591	SB 740 Rent re-imbursement program																
8590	All Other State Revenue / ASES	-	8,150	8,150	14,670	14,670	14,670	14,670	14,670	14,670	14,670	14,670	14,670	14,670	-	-	100.00%
8599	Prior Year State Income																
	Subtotal	**$ -**	**$ 360,209**	**$ 579,628**	**$ 575,931**	**$ 545,981**	**$ 579,198**	**$ 575,931**	**$ 545,981**	**$ 795,923**	**$ 544,748**	**$ 509,411**	**$ 542,628**	**$ 539,361**	**$ -**	**$ 30,524**	
Federal																	
8181	Special Education, federal	-	-	-	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	-	-	100.00%
8220	Federal Child Nutrition Programs																
8290	All Other Federal Revenue, inc Facilities Incenti																
8291	Title I	-	-	-	-	-	-	62,978	-	-	125,957	-	62,978	-	-	-	100.00%
8292	Title II	-	-	-	-	-	-	6,990	-	-	13,980	-	6,990	-	-	-	100.00%
8293	Title III	-	-	-	-	-	-	8,512	-	-	17,024	-	8,512	-	-	-	100.00%
8295	Title IV	-	-	-	-	-	-	4,074	-	-	8,148	-	4,074	-	-	-	100.00%
8299	Prior Year Federal Revenue																
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 7,481**	**$ 7,481**	**$ 7,481**	**$ 90,036**	**$ 7,481**	**$ 7,481**	**$ 172,590**	**$ 7,481**	**$ 90,036**	**$ 7,481**	**$ -**	**$ -**	
Local																	
8660	Interest	4,565	4,565	4,565	4,565	4,565	4,565	4,565	4,565	4,620	4,620	4,620	4,620	-	-	-	100.00%
8782	All Other Transfers from County Offices																
8784	All Other Transfers from Other Locations																
8785	CMO Management fee																
8792	SPED State / Other Transfers from County	-	-	31,395	31,395	31,395	31,395	31,395	31,395	31,395	31,395	31,395	31,395	-	-	-	100.00%
8980	Student Lunch Revenue																
8682	Foundation Grants / Donations																
8699	All Other Local Revenue																
8984	Student Body (ASB) Fundraising Revenue																
8685	School Site Fundraising																
8650	Rental Income																
8999	Revenue Suspense																
	Subtotal	**$ 4,565**	**$ 4,565**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 36,015**	**$ 36,015**	**$ 36,015**	**$ 36,015**	**$ -**	**$ -**	**$ -**	
Total		**$ 4,565**	**$ 364,774**	**$ 615,588**	**$ 619,372**	**$ 589,422**	**$ 622,639**	**$ 701,926**	**$ 589,422**	**$ 839,419**	**$ 753,352**	**$ 552,907**	**$ 668,678**	**$ 546,842**	**$ -**	**$ 30,524**	
Expenses																	
Certificated Salaries																	
1100	Teachers' Salaries	-	-	250,989	250,989	250,989	250,989	250,989	250,989	250,989	250,989	250,989	250,989				100.00%
1105	Teachers' Stipends / Bonus	-	-	-	-	-	-	-	-	-	-	-	-				
1120	Substitute Expense	-	-	-	-	-	-	-	-	-	-	-	-				
1200	Certificated Pupil Support Salaries	-	-	26,575	26,575	26,575	26,575	26,575	26,575	26,575	26,575	26,575	26,575				100.00%
1300	Certificated Supervisor and Administrator Salari	38,665	38,665	38,665	38,665	38,665	38,665	38,665	38,665	39,131	39,131	39,131	39,131				100.00%
1305	Certificated Sup. and Admin. Stipends / Bonus	-	-	-	-	-	-	-	-	-	-	-	-				
1900	Other Certificated Salaries	-	-	-	-	-	-	-	-	-	-	-	-				
1910	Other Certificated Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
1000	**Subtotal**	**$ 38,665**	**$ 38,665**	**$ 316,229**	**$ 316,229**	**$ 316,229**	**$ 316,229**	**$ 316,229**	**$ 316,229**	**$ 316,695**	**$ 316,695**	**$ 316,695**	**$ 316,695**				
Classified Salaries																	

2100	Instructional Aide Salaries	-	-	45,099	45,099	45,099	45,099	45,099	45,099	45,099	45,099	45,099	45,099				100.00%
2110	Instructional Aide Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2200	Classified Support Salaries (Maintenance / Food)	-	-	23,877	23,877	23,877	23,877	23,877	23,877	23,877	23,877	23,877	23,877				100.00%
2210	Classified Support Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2300	Classified Supervisor and Administrator Salaries	12,441	12,441	12,441	12,441	12,441	12,441	12,441	12,441	12,591	12,591	12,591	12,591				100.00%
2400	Clerical, Technical, and Office Staff Salaries	10,206	10,206	10,206	10,206	10,206	10,206	10,206	10,206	10,329	10,329	10,329	10,329				100.00%
2410	Clerical, Technical, and Office Staff Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2900	Other Classified Salaries	-	-	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847				100.00%
2905	Other Stipends	-	-	-	-	-	-	-	-	-	-	-	-				
2910	Other Classified Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2000	**Subtotal**	**$ 22,648**	**$ 22,648**	**$ 93,471**	**$ 93,471**	**$ 93,471**	**$ 93,471**	**$ 93,471**	**$ 93,471**	**$ 93,743**	**$ 93,743**	**$ 93,743**	**$ 93,743**				
Employee Benefits																	
3101	State Teachers' Retirement System, certificated p	11,540	11,540	57,698	57,698	57,698	57,698	57,698	57,698	57,698	57,698	57,698	34,619				100.00%
3202	Public Employees' Retirement System, classified	4,886	4,886	24,429	24,429	24,429	24,429	24,429	24,429	24,429	24,429	24,429	14,658				100.00%
3313	OASDI	1,217	1,217	6,083	6,083	6,083	6,083	6,083	6,083	6,083	6,083	6,083	3,650				100.00%
3323	Medicare	1,225	1,225	6,123	6,123	6,123	6,123	6,123	6,123	6,123	6,123	6,123	3,674				100.00%
3403	Health & Welfare Benefits	10,350	10,350	51,750	51,750	51,750	51,750	51,750	51,750	51,750	51,750	51,750	31,050				100.00%
3503	State Unemployment Insurance	690	690	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	2,070				100.00%
3603	Worker Compensation Insurance	1,351	1,351	6,756	6,756	6,756	6,756	6,756	6,756	6,756	6,756	6,756	4,054				100.00%
3703	Other Post Employment Benefits	-	-	-	-	-	-	-	-	-	-	-	-				
3903	Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-				
3000	**Subtotal**	**$ 31,258**	**$ 31,258**	**$ 156,289**	**$ 156,289**	**$ 156,289**	**$ 156,289**	**$ 156,289**	**$ 156,289**	**$ 156,289**	**$ 156,289**	**$ 156,289**	**$ 93,774**				
Books and Supplies																	
4100	Approved Textbooks and Core Curricula Materia	-	-	42,861	-	-	-	28,574	-	-	-	-	-				100.00%
4200	Books and Other Reference Materials	-	-	4,945	1,648	1,648	1,648	1,648	1,648	1,648	1,648	-	-				100.00%
4300	Materials and Supplies	-	-	28,574	21,430	-	-	21,430	-	-	-	-	-				100.00%
4315	Classroom Materials and Supplies	-	-	14,836	4,945	4,945	4,945	4,945	4,945	4,945	4,945	-	-				100.00%
4342	Materials for School Sponsored Athletics	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,385	1,385	1,385	1,385				100.00%
4381	Materials for Plant Maintenance	-	-	7,913	-	-	-	5,275	-	-	-	-	-				100.00%
4700	Food and Food Supplies	-	-	549	549	549	549	549	549	549	549	549	549				100.00%
4000	**Subtotal**	**$ 1,368**	**$ 1,368**	**$ 118,082**	**$ 46,977**	**$ 25,546**	**$ 25,546**	**$ 80,826**	**$ 25,546**	**$ 25,563**	**$ 25,563**	**$ 18,969**	**$ 18,969**				
Services and Other Operating Expenses																	
5200	Travel and Conferences	-	-	2,143	714	714	714	714	714	714	714	-	-				100.00%
5210	Training and Development Expense	-	-	2,473	824	824	824	824	824	824	824	-	-				100.00%
5300	Dues and Memberships	-	-	1,648	549	549	549	549	549	549	549	-	-				100.00%
5400	Insurance	-	-	14,836	4,945	4,945	4,945	4,945	4,945	4,945	4,945	-	-				100.00%
5500	Operation and Housekeeping Services/Supplies	-	-	19,782	-	-	-	13,188	-	-	-	-	-				100.00%
5501	Utilities	-	-	12,089	12,089	12,089	12,089	12,089	12,089	12,089	12,089	12,089	12,089				100.00%
5600	Space Rental/Leases Expense																
5601	Building Maintenance	-	-	1,099	1,099	1,099	1,099	1,099	1,099	1,099	1,099	1,099	1,099				100.00%
5602	Other Space Rental																
5605	Equipment Rental/Lease Expense	1,923	1,923	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462				100.00%
5610	Equipment Repair	-	-	110	110	110	110	110	110	110	110	110	110				100.00%
5800	Professional/Consulting Services and Operating I	-	-	5,495	5,495	5,495	5,495	5,495	5,495	5,495	5,495	5,495	5,495				100.00%
5803	Banking and Payroll Service Fees	-	-	2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,198				100.00%
5805	Legal Services	824	824	1,484	1,484	1,484	1,484	1,484	1,484	1,484	1,484	1,484	1,484				100.00%
5806	Audit Services	549	549	989	989	989	989	989	989	989	989	989	989				100.00%
5807	Legal Settlements																
5810	Educational Consultants	13,902	13,902	25,024	25,024	25,024	25,024	25,024	25,024	25,024	25,024	25,024	25,024				100.00%
5811	Student Transportation / Field Trips	1,374	1,374	2,473	2,473	2,473	2,473	2,473	2,473	2,473	2,473	2,473	2,473				100.00%
5812	Student Events																
5815	Advertising / Recruiting																
5820	Fundraising Expense	274	274	274	274	274	274	274	274	277	277	277	277				100.00%
5842	Services Student Athletics																
5873	Financial Services	-	-	10,990	10,990	10,990	10,990	10,990	10,990	10,990	10,990	10,990	10,990				
5874	Personnel Services																
5875	District Oversight Fee	-	-	19,289	19,289	19,289	19,289	19,289	19,289	19,289	19,289	19,289	19,289				
5999	Expense Suspense																
5000	**Subtotal**	**$ 18,847**	**$ 18,847**	**$ 135,418**	**$ 101,569**	**$ 101,569**	**$ 101,569**	**$ 114,757**	**$ 101,569**	**$ 101,573**	**$ 101,573**	**$ 94,539**	**$ 94,539**				
Capital Outlay																	
6900	Depreciation Expense	7,253	7,473	7,253	-	-	-	-	-	-	-	-	-				100.00%

6000 Subtotal	**$ 7,253**	**$ 7,473**	**$ 7,253**														
Other Outgoing																	
7010 Special Education Encroachment																	
7438 Debt Service - Interest																	
7000 Subotal																	
Total Expenses	**$ 120,039**	**$ 120,259**	**$ 826,743**	**$ 714,535**	**$ 693,105**	**$ 693,105**	**$ 761,572**	**$ 693,105**	**$ 693,863**	**$ 693,863**	**$ 680,236**	**$ 617,720**	**$ -**	**$ -**	**$ -**	100.00%	
Additional items needed for cash flow																	
Cash balance at previous year end	2,864,431	-	-	-	-	-	-	-	-	-	-	-					
Accounts Receivable	528,891	-	30,524	-	-	-	-	-	-	-	-	-	546,842	-	30,524		
Accounts Payable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Loan Principal Payable																	
Subtotal	3,393,322	-	30,524	-	-	-	-	-	-	-	-	-					
Monthly Operating Surplus / (Deficit)	**($115,474)**	**$244,515**	**($211,155)**	**($95,163)**	**($103,682)**	**($70,466)**	**($59,646)**	**($103,682)**	**$145,556**	**$59,489**	**($127,328)**	**$50,958**					
Total Monthly Surplus / (Deficit)	**$3,277,848**	**$244,515**	**($180,631)**	**($95,163)**	**($103,682)**	**($70,466)**	**($59,646)**	**($103,682)**	**$145,556**	**$59,489**	**($127,328)**	**$50,958**					
Projected Monthly Cash Balance	**$3,277,848**	**$3,522,363**	**$3,341,732**	**$3,246,569**	**$3,142,887**	**$3,072,421**	**$3,012,775**	**$2,909,093**	**$3,054,649**	**$3,114,138**	**$2,986,810**	**$3,037,769**					

Keiller Leadership Academy
Monthly Cash Flow Projections
2023-24

CSMC

SAC Code	Description	100% July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Total
Revenue																	
State																	
8011	LCFF; state aid portion	-	142,917	142,917	257,251	257,251	257,251	257,251	257,251	257,251	257,251	257,251	257,251	257,251			100.00%
8012	LCFF; EPA portion	-	-	-	29,950	-	-	29,950	-	-	29,950	-	-	29,950			100.00%
8096	In-Lieu of Property Taxes, all grades	-	219,419	438,837	292,558	292,558	292,558	292,558	292,558	511,977	255,988	255,988	255,988	255,988			100.00%
8019	Prior Year Income / Adjustments																
8520	State Child Nutrition program																
8560	Lottery	-	-	-	-	-	30,524	-	-	30,524	-	-	30,524	-	-	30,524	100.00%
8550	Mandate Block Grant	-	-	-	-	-	2,693	-	-	-	5,387	-	2,693	-	-	-	100.00%
8591	SB 740 Rent re-imbursement program																
8590	All Other State Revenue / ASES	-	8,150	8,150	14,670	14,670	14,670	14,670	14,670	14,670	14,670	14,670	14,670	14,670	-	-	100.00%
8599	Prior Year State Income																
	Subtotal	**$ -**	**$ 370,486**	**$ 589,905**	**$ 594,429**	**$ 564,479**	**$ 597,696**	**$ 594,429**	**$ 564,479**	**$ 814,422**	**$ 563,246**	**$ 527,910**	**$ 561,126**	**$ 557,860**	**$ -**	**$ 30,524**	
Federal																	
8181	Special Education, federal	-	-	-	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	7,481	-	-	100.00%
8220	Federal Child Nutrition Programs																
8290	All Other Federal Revenue, inc Facilities Incenti																
8291	Title I	-	-	-	-	-	-	62,978	-	-	125,957	-	62,978	-	-	-	100.00%
8292	Title II	-	-	-	-	-	-	6,990	-	-	13,980	-	6,990	-	-	-	100.00%
8293	Title III	-	-	-	-	-	-	8,512	-	-	17,024	-	8,512	-	-	-	100.00%
8295	Title IV	-	-	-	-	-	-	4,074	-	-	8,148	-	4,074	-	-	-	100.00%
8299	Prior Year Federal Revenue																
	Subtotal	**$ -**	**$ -**	**$ -**	**$ 7,481**	**$ 7,481**	**$ 7,481**	**$ 90,036**	**$ 7,481**	**$ 7,481**	**$ 172,590**	**$ 7,481**	**$ 90,036**	**$ 7,481**	**$ -**	**$ -**	
Local																	
8660	Interest	4,565	4,565	4,565	4,565	4,565	4,565	4,565	4,565	4,620	4,620	4,620	4,620	-	-	-	100.00%
8782	All Other Transfers from County Offices																
8784	All Other Transfers from Other Locations																
8785	CMO Management fee																
8792	SPED State / Other Transfers from County	-	-	31,395	31,395	31,395	31,395	31,395	31,395	31,395	31,395	31,395	31,395	-	-	-	100.00%
8980	Student Lunch Revenue																
8682	Foundation Grants / Donations																
8699	All Other Local Revenue																
8984	Student Body (ASB) Fundraising Revenue																
8685	School Site Fundraising																
8650	Rental Income																
8999	Revenue Suspense																
	Subtotal	**$ 4,565**	**$ 4,565**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 35,960**	**$ 36,015**	**$ 36,015**	**$ 36,015**	**$ 36,015**	**$ -**	**$ -**	**$ -**	
Total		**$ 4,565**	**$ 375,051**	**$ 625,865**	**$ 637,871**	**$ 607,921**	**$ 641,137**	**$ 720,425**	**$ 607,921**	**$ 857,918**	**$ 771,851**	**$ 571,406**	**$ 687,177**	**$ 565,341**	**$ -**	**$ 30,524**	
Expenses																	
Certificated Salaries																	
1100	Teachers' Salaries	-	-	256,009	256,009	256,009	256,009	256,009	256,009	256,009	256,009	256,009	256,009				100.00%
1105	Teachers' Stipends / Bonus	-	-	-	-	-	-	-	-	-	-	-	-				
1120	Substitute Expense	-	-	-	-	-	-	-	-	-	-	-	-				
1200	Certificated Pupil Support Salaries	-	-	27,107	27,107	27,107	27,107	27,107	27,107	27,107	27,107	27,107	27,107				100.00%
1300	Certificated Supervisor and Administrator Salari	39,438	39,438	39,438	39,438	39,438	39,438	39,438	39,438	39,913	39,913	39,913	39,913				100.00%
1305	Certificated Sup. and Admin. Stipends / Bonus	-	-	-	-	-	-	-	-	-	-	-	-				
1900	Other Certificated Salaries	-	-	-	-	-	-	-	-	-	-	-	-				
1910	Other Certificated Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
1000	**Subtotal**	**$ 39,438**	**$ 39,438**	**$ 322,554**	**$ 322,554**	**$ 322,554**	**$ 322,554**	**$ 322,554**	**$ 322,554**	**$ 323,029**	**$ 323,029**	**$ 323,029**	**$ 323,029**				
Classified Salaries																	

2100	Instructional Aide Salaries	-	-	46,001	46,001	46,001	46,001	46,001	46,001	46,001	46,001	46,001	46,001				100.00%
2110	Instructional Aide Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2200	Classified Support Salaries (Maintenance / Food)	-	-	24,355	24,355	24,355	24,355	24,355	24,355	24,355	24,355	24,355	24,355				100.00%
2210	Classified Support Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2300	Classified Supervisor and Administrator Salaries	12,690	12,690	12,690	12,690	12,690	12,690	12,690	12,690	12,843	12,843	12,843	12,843				100.00%
2400	Clerical, Technical, and Office Staff Salaries	10,410	10,410	10,410	10,410	10,410	10,410	10,410	10,410	10,536	10,536	10,536	10,536				100.00%
2410	Clerical, Technical, and Office Staff Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2900	Other Classified Salaries	-	-	1,883	1,883	1,883	1,883	1,883	1,883	1,883	1,883	1,883	1,883				100.00%
2905	Other Stipends	-	-	-	-	-	-	-	-	-	-	-	-				
2910	Other Classified Overtime	-	-	-	-	-	-	-	-	-	-	-	-				
2000	**Subtotal**	**$ 23,101**	**$ 23,101**	**$ 95,340**	**$ 95,340**	**$ 95,340**	**$ 95,340**	**$ 95,340**	**$ 95,340**	**$ 95,618**	**$ 95,618**	**$ 95,618**	**$ 95,618**				
Employee Benefits																	
3101	State Teachers' Retirement System, certificated p	11,770	11,770	58,852	58,852	58,852	58,852	58,852	58,852	58,852	58,852	58,852	35,311				100.00%
3202	Public Employees' Retirement System, classified	5,144	5,144	25,718	25,718	25,718	25,718	25,718	25,718	25,718	25,718	25,718	15,431				100.00%
3313	OASDI	1,241	1,241	6,204	6,204	6,204	6,204	6,204	6,204	6,204	6,204	6,204	3,723				100.00%
3323	Medicare	1,249	1,249	6,245	6,245	6,245	6,245	6,245	6,245	6,245	6,245	6,245	3,747				100.00%
3403	Health & Welfare Benefits	10,350	10,350	51,750	51,750	51,750	51,750	51,750	51,750	51,750	51,750	51,750	31,050				100.00%
3503	State Unemployment Insurance	690	690	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	2,070				100.00%
3603	Worker Compensation Insurance	1,378	1,378	6,891	6,891	6,891	6,891	6,891	6,891	6,891	6,891	6,891	4,135				100.00%
3703	Other Post Employment Benefits	-	-	-	-	-	-	-	-	-	-	-	-				
3903	Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-				
3000	**Subtotal**	**$ 31,822**	**$ 31,822**	**$ 159,112**	**$ 159,112**	**$ 159,112**	**$ 159,112**	**$ 159,112**	**$ 159,112**	**$ 159,112**	**$ 159,112**	**$ 159,112**	**$ 95,467**				
Books and Supplies																	
4100	Approved Textbooks and Core Curricula Materia	-	-	44,202	-	-	-	29,468	-	-	-	-	-				100.00%
4200	Books and Other Reference Materials	-	-	5,100	1,700	1,700	1,700	1,700	1,700	1,700	1,700	-	-				100.00%
4300	Materials and Supplies	-	-	29,468	22,101	-	-	22,101	-	-	-	-	-				100.00%
4315	Classroom Materials and Supplies	-	-	15,301	5,100	5,100	5,100	5,100	5,100	5,100	5,100	-	-				100.00%
4342	Materials for School Sponsored Athletics	1,411	1,411	1,411	1,411	1,411	1,411	1,411	1,411	1,428	1,428	1,428	1,428				100.00%
4381	Materials for Plant Maintenance	-	-	8,160	-	-	-	5,440	-	-	-	-	-				100.00%
4700	Food and Food Supplies	-	-	567	567	567	567	567	567	567	567	567	567				100.00%
4000	**Subtotal**	**$ 1,411**	**$ 1,411**	**$ 121,778**	**$ 48,447**	**$ 26,346**	**$ 26,346**	**$ 83,355**	**$ 26,346**	**$ 26,363**	**$ 26,363**	**$ 19,562**	**$ 19,562**				
Services and Other Operating Expenses																	
5200	Travel and Conferences	-	-	2,210	737	737	737	737	737	737	737	-	-				100.00%
5210	Training and Development Expense	-	-	2,550	850	850	850	850	850	850	850	-	-				100.00%
5300	Dues and Memberships	-	-	1,700	567	567	567	567	567	567	567	-	-				100.00%
5400	Insurance	-	-	15,301	5,100	5,100	5,100	5,100	5,100	5,100	5,100	-	-				100.00%
5500	Operation and Housekeeping Services/Supplies	-	-	20,401	-	-	-	13,601	-	-	-	-	-				100.00%
5501	Utilities	-	-	12,467	12,467	12,467	12,467	12,467	12,467	12,467	12,467	12,467	12,467				100.00%
5600	Space Rental/Leases Expense																
5601	Building Maintenance	-	-	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133				100.00%
5602	Other Space Rental																
5605	Equipment Rental/Lease Expense	1,983	1,983	3,570	3,570	3,570	3,570	3,570	3,570	3,570	3,570	3,570	3,570				100.00%
5610	Equipment Repair	-	-	113	113	113	113	113	113	113	113	113	113				100.00%
5800	Professional/Consulting Services and Operating I	-	-	5,667	5,667	5,667	5,667	5,667	5,667	5,667	5,667	5,667	5,667				100.00%
5803	Banking and Payroll Service Fees	-	-	2,267	2,267	2,267	2,267	2,267	2,267	2,267	2,267	2,267	2,267				100.00%
5805	Legal Services	850	850	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530				100.00%
5806	Audit Services	567	567	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020				100.00%
5807	Legal Settlements																
5810	Educational Consultants	14,337	14,337	25,807	25,807	25,807	25,807	25,807	25,807	25,807	25,807	25,807	25,807				100.00%
5811	Student Transportation / Field Trips	1,417	1,417	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550				100.00%
5812	Student Events																
5815	Advertising / Recruiting																
5820	Fundraising Expense	282	282	282	282	282	282	282	282	286	286	286	286				100.00%
5842	Services Student Athletics																
5873	Financial Services	-	-	11,334	11,334	11,334	11,334	11,334	11,334	11,334	11,334	11,334	11,334				
5874	Personnel Services																
5875	District Oversight Fee	-	-	19,905	19,905	19,905	19,905	19,905	19,905	19,905	19,905	19,905	19,905				
5999	Expense Suspense																
5000	**Subtotal**	**$ 19,437**	**$ 19,437**	**$ 139,670**	**$ 104,761**	**$ 104,761**	**$ 104,761**	**$ 118,362**	**$ 104,761**	**$ 104,765**	**$ 104,765**	**$ 97,511**	**$ 97,511**				
Capital Outlay																	
6900	Depreciation Expense	7,480	7,707	7,480	-	-	-	-	-	-	-	-	-				100.00%

6000 Subtotal		**$ 7,480**	**$ 7,707**	**$ 7,480**													
Other Outgoing																	
7010	Special Education Encroachment																
7438	Debt Service - Interest																
7000 Subotal																	
Total Expenses		**$ 122,689**	**$ 122,916**	**$ 845,933**	**$ 730,214**	**$ 708,113**	**$ 708,113**	**$ 778,723**	**$ 708,113**	**$ 708,887**	**$ 708,887**	**$ 694,832**	**$ 631,188**	**$ -**	**$ -**	**$ -**	100.00%
Additional items needed for cash flow																	
	Cash balance at previous year end	3,037,769	-	-	-	-	-	-	-	-	-	-	-				
	Accounts Receivable	546,842	-	30,524	-	-	-	-	-	-	-	-	-	565,341	-	30,524	
	Accounts Payable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Loan Principal Payable																
	Subtotal	3,584,611	-	30,524	-	-	-	-	-	-	-	-	-				
Monthly Operating Surplus / (Deficit)		**($118,124)**	**$252,135**	**($220,069)**	**($92,343)**	**($100,192)**	**($66,975)**	**($58,298)**	**($100,192)**	**$149,031**	**$62,964**	**($123,427)**	**$55,989**				
Total Monthly Surplus / (Deficit)		**$3,466,487**	**$252,135**	**($189,545)**	**($92,343)**	**($100,192)**	**($66,975)**	**($58,298)**	**($100,192)**	**$149,031**	**$62,964**	**($123,427)**	**$55,989**				
Projected Monthly Cash Balance		**$3,466,487**	**$3,718,622**	**$3,529,077**	**$3,436,733**	**$3,336,541**	**$3,269,566**	**$3,211,268**	**$3,111,076**	**$3,260,107**	**$3,323,071**	**$3,199,645**	**$3,255,634**				

ACCTID	FSCSYR	FSCSDSG	FSCSCURI	CURNTYPI	NETPERD1	NETPERD2	NETPERD3
110002000	2020	1	USD	F	0	0	236513
110502000	2020	1	USD	F	0	0	0
112002000	2020	1	USD	F	0	0	0
120002000	2020	1	USD	F	0	0	25043
130002000	2020	1	USD	F	36435	36435	36435
130502000	2020	1	USD	F	0	0	0
190002000	2020	1	USD	F	0	0	0
191002000	2020	1	USD	F	0	0	0
210002000	2020	1	USD	F	0	0	42498
211002000	2020	1	USD	F	0	0	0
220002000	2020	1	USD	F	0	0	22500
221002000	2020	1	USD	F	0	0	0
230002000	2020	1	USD	F	11724	11724	11724
240002000	2020	1	USD	F	9618	9618	9618
241002000	2020	1	USD	F	0	0	0
290002000	2020	1	USD	F	0	0	1740
290502000	2020	1	USD	F	0	0	0
291002000	2020	1	USD	F	0	0	0
310102000	2020	1	USD	F	10446	10446	52232
320202000	2020	1	USD	F	3340	3340	16698
331302000	2020	1	USD	F	1146	1146	5732
332302000	2020	1	USD	F	1154	1154	5770
340302000	2020	1	USD	F	9990	9990	49950
350302000	2020	1	USD	F	690	690	3450
360302000	2020	1	USD	F	1273	1273	6366
410002000	2020	1	USD	F	0	0	39000
420002000	2020	1	USD	F	0	0	4500
430002000	2020	1	USD	F	0	0	26000
431502000	2020	1	USD	F	0	0	13500
440002000	2020	1	USD	F	0	0	2000
443002000	2020	1	USD	F	0	0	7000
470002000	2020	1	USD	F	0	0	500
520002000	2020	1	USD	F	0	0	1950
521002000	2020	1	USD	F	0	0	2250
530002000	2020	1	USD	F	0	0	1500
540002000	2020	1	USD	F	0	0	13500
550002000	2020	1	USD	F	0	0	18000
550102000	2020	1	USD	F	0	0	11000
560002000	2020	1	USD	F	0	0	0
560102000	2020	1	USD	F	0	0	1000
560502000	2020	1	USD	F	1750	1750	3150
561002000	2020	1	USD	F	0	0	100
580002000	2020	1	USD	F	0	0	5000
580302000	2020	1	USD	F	0	0	2000
580502000	2020	1	USD	F	750	750	1350
580602000	2020	1	USD	F	500	500	900
581002000	2020	1	USD	F	11250	11250	20250
581102000	2020	1	USD	F	1250	1250	2250
581502000	2020	1	USD	F	0	0	0

582002000	2020	1	USD	F	249	249	249
587302000	2020	1	USD	F			10000
587502000	2020	1	USD	F			17636
587702000	2020	1	USD	F			1200
589002000	2020	1	USD	F			0
589102000	2020	1	USD	F	0	0	0
589902000	2020	1	USD	F			0
590002000	2020	1	USD	F			7500
599902000	2020	1	USD	F	0	0	0
690002000	2020	1	USD	F	6600	6800	6600
701002000	2020	1	USD	F	0	0	0
743802000	2020	1	USD	F	0	0	0
801102000	2020	1	USD	F	0	-105089	-105089
801202030	2020	1	USD	F	0	0	0
809602000	2020	1	USD	F	0	-219419	-438837
818102065	2020	1	USD	F	0	0	0
822002000	2020	1	USD	F	0	0	0
829002000	2020	1	USD	F	0	0	0
829102001	2020	1	USD	F	0	0	0
829202002	2020	1	USD	F	0	0	0
829302003	2020	1	USD	F	0	0	0
829402004	2020	1	USD	F	0	0	0
829502005	2020	1	USD	F	0	0	0
829902000	2020	1	USD	F	0	0	0
852002000	2020	1	USD	F	0	0	0
856002022	2020	1	USD	F	0	0	0
859002000	2020	1	USD	F	0	-8150	-8150
859102000	2020	1	USD	F	0	0	0
859202000	2020	1	USD	F	0	0	0
859902000	2020	1	USD	F	0	0	0
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Appendix J

KLA 2019-2020 LCAP

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Keiller Leadership Academy	Joel Christman Executive Director	jchristman@mykla.org (619) 263-9266

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Keiller Leadership Academy currently educates 610 predominantly neighborhood children. The primary program serves students from transitional kindergarten through 5th grade and the secondary program serves the middle school grades of 6, 7 and 8. KLA is located in the Jamacha area of San Diego. 87% of the students qualify for free and reduced lunch. Approximately 40% of students are second language speakers, and a majority of students are either Latino or African American, with fewer than 10% White (not of Hispanic origin) or Pacific Islander. KLA uses the Montessori philosophy of teaching in the early primary grades and transitions into a constructivist model in the upper grades. KLA utilizes the Character Counts program of character development in grades kindergarten through 5th grade and the REACH values of Respect, Enthusiasm, Achievement, Citizenship and Hard Work in grades 6, 7 and 8. The middle school students also take a REACH class where they develop their leadership abilities.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

The key features of this year's LCAP are the addition of a Summer Program, Saturday Academies, and extra monies for after school tutoring. Because KLA is in a Performance Indicator Review (PIR) for students with special needs, there is an additional section in Goal 1 Actions and Services for this subgroup.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

School--wide, KLA has increased in math in all grades on the 2018 the CA Dashboard. There was improvement in both ELA and Math for the African American subgroup. Additionally, there have been gains in both math and ELA on the data released to the school for the 2019 CAASPP.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Students with disabilities are currently in the red performance level on the 2018 CA Dashboard for both English and Math. KLA has participated in the PIR process and developed action steps in Goal 1 to address the low achievement rate of this subgroup. In local indicators, KLA has Standard Not Met. This was due to an oversight in not completing this section of the dashboard locally in June of 2018.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Currently there are no student groups that are two or more levels below the "all student" performance.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

N/A

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

N/A

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

N/A

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

All students attain and maintain grade level proficiency or above in reading, writing, critical thinking, and problem solving in all content areas.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
18-19 KLA's ELPI will be at 75% in spring of 2019	There was not ELPI score calculated for 2018--2019 due to the switch to the ELPAC test. A new measure of progress will be created for next year.
18-19 65% of students in K-5 will be meeting grade level reading targets on the DRA	77.7% of primary students are meeting grade level targets.
18-19 Increase to 33% at and above grade level Increase to 42% near grade level on CAASPP writing claims **Baseline** Average of 28% at and above grade level and 37% approaching grade level in 2018	CAASPP 2019 Writing Claim 15% Meets or Exceeds 56% Approaching
18-19 Percent of KLA students score Proficient or Exceeds on the CAASPP ELA and Math will be 39.5% for ELA and 25% for Math	CAASPP 2018-2019 Preliminary Data Math- 28% meets or exceeds standard ELA- 37% meets or exceeds standard ELA Math

Expected	Actual
Baseline 2018 CAASPP Score ELA Math 3 32% 32% 4 20% 17% 5 15% 17% 6 42% 26% 7 36% 19% 8 35% 33%	3 22% 40% 4 42% 43% 5 22% 16% 6 44% 25% 7 50% 29% 8 40% 26%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development including but not limited to implementing integrated and designated ELD based on the new ELD standards by: 1. Continued development of the EL Teacher Leaders through professional development at SDCOE 2. Scheduled monthly co-creation of d-ELD lessons during PLC time with teams and ELD specialist 3. Implementation of ELD report card 6--8 4. Continued professional development about and implementation of accountable talk strategies	Action1 Provide professional development including but not limited to implementing integrated and designated ELD based on the new ELD standards by: 1. Did not send teachers to SDCOE training. EL Specialist did attend monthly Language Leadership and Long Term English Learner meetings held by the county throughout the year. 2. Scheduled monthly co---creation of d-ELD lessons during PLC time with teams and ELD specialist 3. Implementation of ELD report card 6--8	12: See Goal 2 Action 2; 3: $38,500	ELD Professional Development 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 40000

	4. Continued professional development about and implementation of accountable talk strategies		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve Reading and Writing 1. Provide math and ELA pullout interventions during the school day 2. Maintain reading specialist to provide reading intervention 3. Train staff on the use of DRA Progress Monitoring, SIPPS and Digital Library playlists 4. Maintain Benchmark and Amplify ELA/ELD curriculum 5. Provide all--staff PD on literacy instruction 6. Provide math and literacy intervention outside of the school day (before or after school) 7. Specific staff to attend summer literacy conference	Action 2 Improve Reading and Writing 1. Provide math and ELA pullout interventions during the school day 2. Train staff on the use of DRA Progress Monitoring, SIPPS and Digital Library playlists 3. Maintain Benchmark and Amplify ELA/ELD curriculum 4. Provide all--staff PD on literacy instruction 5. Provide math and literacy intervention outside of the school day (before or after school and Saturday Academy) 6. Specific staff to attend summer literacy conference	1,2,3,6,7: See Goal 2 Action 2; 4: See Goal 5 Action 2; 6: See Goal 2 Action 3	Teachers reading and Writing 1000-1999: Certificated Personnel Salaries LCFF Base 100000
			teacher benefits 3000-3999: Employee Benefits LCFF Base 33000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All are teachers of critical thinking and problem solving: 1. Maintain math intervention materials 2. Continue math intervention pull--out groups during the school day	Action 3 All are teachers of critical thinking and problem solving: 1. Maintain math intervention materials 2. Continue math intervention pull--out groups during the school day	1: See Goal 5, Action 2; 2: See Goal 2 Action 2; 3,5,6: See Goal 1 Action 1; 4: $3,000 $3,000	Certificated Teaching Staff 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 3000

3. Continued NGSS training and professional development 4. Research a NGSS science curriculum for primary 5. Continued math professional development and coaching 6. Science professional development	3. Continued NGSS training and professional development 4. Research a NGSS science curriculum for primary 5. Continued math professional development and coaching 6. Science professional development Specific staff to attend summer literacy conference		benefits for teachers 3000-3999: Employee Benefits LCFF Supplemental and Concentration 1500

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

We implemented all of the stated services and actions for English learner professional development except sending teachers to training at SDCOE. Math intervention was significantly increased with the implementation of the WIN (What I Need) intervention program and RTI math classes in secondary. Literacy intervention was maintained. Science teachers were trained in Amplify and implemented that curriculum in secondary and new primary curriculums were piloted.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

On the CAASPP the percent of students who met or exceeded standard in math increased by 5% which was the goal. The increase was only 3% in ELA, which did not quite meet our target. There was a decrease in the number of students who were meeting or exceeding the standard in the Writing Claim on CAASPP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a small increase in the amount spent on professional development.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There were no major changes to this goal. There was a larger focus on math in the WIN program to help improve math scores. The only actions not completed were sending a teacher to the summer literacy training and sending select teachers to EL training at SDCOE.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

All students will have access to exemplary administration, faculty, and staff in all areas of learning.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
18-19 Teachers will maintain an average score of 2.5 on the Merit Evaluation System. **Baseline** 2.43 average in 2018	Data will be available July 2019
18-19 Ninety percent of teachers will be credentialed to California State Standards **Baseline** 90% of teachers	86% are credentialed to state standards as of 5/6/19

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support for beginning teacher and peer assistance to effectively teach diverse student groups. 1. Work with universities and businesses to provide funding support for prequalified teachers to complete BTSA 2. All first year KLA teachers are assigned a peer mentor or coach 3. Instructional Specialist 4. Coaching and support by Dean of Students on Restorative Justice 5. Cougar Camp for new hires	Action 1 Provide support for beginning teacher and peer assistance to effectively teach diverse student groups. 1. Work with universities and businesses to provide funding support for pre--qualified teachers to complete BTSA 2. All first year KLA teachers are assigned a peer mentor or coach 3. Instructional Coaches 4. Coaching and support by Dean of Students on Restorative Justice as was needed 5. Cougar Camp for secondary new hires	$7,500, 25: See Goal 2 Action $7,500	Professional Developement Induction 1000-1999: Certificated Personnel Salaries Title II 7500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit and retain exemplary teachers 1. Admin and the board will actively seek ways to maintain competitive salaries for new and veteran staff. 2. Hire supplementary teachers to keep class sizes small 3. Maintain Edjoin account 4. Maintain CCSA, SPED Consortium, GSDMC, NCTM, NSTA memberships and attend conferences 5. Teacher, aide and administrator salaries	Action 2 Recruit and retain exemplary teachers 1. Admin and the board will actively seek ways to maintain competitive salaries for new and veteran staff. 2. Maintain additional staff to keep class sizes small 3. Maintain Edjoin account 4. Maintain CCSA and SPED Consortium memberships and attend conferences 5. Teacher, aide and administrator salaries	Certificated Teachers $4,201,027	Certificated Teachers 1000-1999: Certificated Personnel Salaries LCFF Base 2,8238359
			Instructional Aids 2000-2999: Classified Personnel Salaries LCFF Base 343000
			Employee Benefits 3000-3999: Employee Benefits LCFF Base 1,266734
			Memberships and Consortium 5000-5999: Services And Other Operating Expenditures LCFF

6. Staff benefits	6. Staff benefits		Supplemental and Concentration 45000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide systems of support to enhance instructional practices and professional learning (non-instructional consultants) 1. Montessori coach 2. Reaching specialist 3. Math coach 4. Amplify Science and ELA PD coaches 5. Weekly minimum days for PD	Action 3 Provide systems of support to enhance instructional practices and professional learning (non--instructional consultants) 1. Montessori coach 2. Reading specialist 3. Math coach 4. Amplify Science and ELA PD coaches 5. Weekly minimum days for PD 6. Palisoc 7. SIPPS trainer 8. Achieve 3000 and Smarty Ants Training	$38,900	Professsional Development 5000-5999: Services And Other Operating Expenditures Title II 5622

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Build capacity around the Common Core State Standards. Including an onsite teacher for release for peer observations. 1. Attendance at common core trainings by the SDCOE 2. Onsite professional developments 3. Onsite grading of SBAC Interim Assessments	Action 4 Build capacity around the Common Core State Standards. 1. Onsite professional developments 2. Onsite grading of SBAC Interim Assessments	See Goal 1 Action 1	Goal 1 Action 1

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Comprehensive professional development to support technology integration in the classroom. 1. Training on Illuminate (new SIS) 2. Continue PD support for all new online curricula	Action 5 Comprehensive professional development to support technology integration in the classroom. 1. Training on Illuminate SIS 2. Continue PD support for all new online curricula	See Goal 1 Action 1	Technology in the classroom 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 38000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Travel and Conferences for instructional leadership directed at improved teaching and learning in the classroom. 1. Administration and staff will attend PBL conferences and training 2. Illuminate training for admin and staff 3. CCSA Conference	Travel and Conferences for instructional leadership directed at improved teaching and learning in the classroom. 1. Illuminate training for admin and staff 2. CCSA Conference	See Goal 1 Action 1	Travel and Conference 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 12000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Support for beginning teachers was maintained and all actions to recruit and maintain the staff were taken. All of our systems of support were maintained or augmented with the exception of no longer having a reading specialist. Although this did not occur, teachers and staff were trained in the SIPPS reading intervention program. This program was implemented by teachers in the

classroom and in intervention groups during WIN (What I Need) push-in intervention time. Through conferences, onsite and off-campus PD, teachers and staff participated in various trainings throughout the year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The percent of teachers credentialed to California state standards was 86% which was lower than the goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was more money spent on teacher and aide salaries and benefits and professional development than projected.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Aside from implementing SIPPS school wide instead of having a reading specialist, only minor changes were needed for the upcoming year based on current learning needs.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Provide support for academics, college and career readiness, and the personal/social well-being of all students in a safe and welcoming school climate

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Chronic Absenttism **18-19** Chronic Absenteeism Rate below 10% **Baseline** 2018- 19%	13.6% as of 5/20/19 Although we did not meet our goal, this has significantly reduced from 19% in 2017--2018
Metric/Indicator Suspension Rate **18-19** Suspension rate below 6%	3% as of May 2019
Metric/Indicator Expulsion Rate	.3% as of May 2019

Expected	Actual
18-19 Expulsion rate below .2% **Baseline** 2018- 0.34%	
Metric/Indicator Community Service Hours Secondary **18-19** 100% of secondary students will complete 5 hours of community service hours/year and a reflection of their service	32% of secondary students completed 5 hours of community service hours
Metric/Indicator Healthy Kids Survey **18-19** 90% of students will complete the Healthy Kids Survey in grades 3--8. Staff will also take the survey.	Survey is given every other year. The next survey will be given in 2019--2020
Metric/Indicator Measure of Restorative Practice **18-19** Measure of Restorative Practice implementation will be the ratio of TMSP/Think Sheet completed with teacher--student conferences versus without teacher--student conferences and pre and post feeling reflections on mediation forms.	This outcome metric changed during our summer work week with teachers. Directors will now examine the TSMPs of teachers to see how many of them were completed.
Metric/Indicator 8th Grade Promotion Requirements **18-19** 85% of all 8th grade students will attain promotion requirements	88.8% Met promotion requirements
Metric/Indicator Justice Room Frequent Flyers **18-19** Decrease the amount of repeat offenders in the Justice Room by 10% compared to 2017-2018 Primary:14 students or less account for 30% of visits or less Secondary: 28 students or less account for 50% of visits or less	2019 Primary: 13 students account for 28% of visits Secondary: 21 students account for 24% of the visits

Expected	Actual
Baseline 2018 Primary 19 students account for 45% of the visits Secondary: 35 students account for 65% of the visits	
Metric/Indicator Character Counts Implementation **18-19** Increase the number of teachers who use Character Counts lessons in their classroom to 72%	72% of teachers are using the Character Counts lessons in their classroom according to a survey.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support for college and career readiness and 21st century life skills Hire elective contractors and purchase materials/curriculum Field trips/Pupil transportation College and Career Speaker Series 4. Maintain STEM teacher positions Healthy Kids Survey ($600)	Action 1 Provide support for college and career readiness and 21st century life skills Hire elective contractors and purchase materials/curriculum Field trips/Pupil transportation College and Career Speaker Series 4. Maintain STEM teacher positions Attendance Policy/Attendance hearings Full time Spanish teacher	1,2,5: $149,600; 3,4: See Goal 2 Action 2 $149,600	CTE readiness and 21st century 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 101.000 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 49.600 3000-3999: Employee Benefits LCFF Supplemental and Concentration 27500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Support the personal/social well--being of all students through restorative practices 1. Hold a summer Cougar Camp to provide orientation to KLA for new students 68. 2. Provide whole--staff professional development on growth mindset via Mindsetmaker (for staff) and Brainology (for students) curriculum 3. Full time Dean of Students to oversee Restorative Justice program 4. Full time Health Technician and part--time Nurse 5. 1 Primary counselor and 1 Secondary Academic Counselor 6. Mindful schools certification for 3 teachers 7. Purchase Restorative Justice and Restorative Practice materials for new staff 8. Continue program implementation of Character Counts, increase visibility of TRRFCC 9. Continue professional development for Restorative Practice and send new staff to Restorative Practice training	Action 2 Support the personal/social well--being of all students through restorative practices 1. Hold a summer Cougar Camp to provide orientation to KLA for 68 new students. 2. Provide whole-staff professional development on growth mindset via Mindsetmaker (for staff) and Brainology (for students) curriculum 3. Full time Dean of Students to oversee Restorative Justice program 4. Full time Health Technician and part-time Nurse 5. 1 Primary counselor and 1 Secondary Academic Counselor 6. Mindful schools certification for 3 teachers 7. Continue program implementation of Character Counts, increase visibility of TRRFCC	1,3,8: See Goal 2 Action 2; 2: See Goal 1 Action 1; 4,5: $192,250 $192,250 6,9: See Goal 2 Action 3; 7: $500	Social Emotional Support 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 221000 employee benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 72930

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide academic and social-emotional support services for	Action 3 Provide academic and social--emotional support services for	1: See Goal 2 Action 2; 24: $143,250 $143,250	Social Emotional Support see Goal 3, action 2 143250

students with disabilities and socioeconomic disadvantages 1. Maintain onsite mental health and behavioral services 2. Speech and other SPED services 3. Maintain a categorical budget for essentials for families in need 4. Full time Campus Security Supervisor	students with disabilities and socioeconomic disadvantages 1. Maintain onsite mental health and behavioral services 2. Speech and other SPED services 3. Maintain a categorical budget for essentials for families in need 4. Part--time Campus Security Supervisor 5. Professional development for social emotional support services for students with disabilities

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a safe and welcoming school climate 1. Maintain a visitor security system 2. Strengthen our Visitor Policies and Procedures. 3. Provide student supplies for learning 4. Maintain background check process for staff and volunteers 5. Part time security personnel 6. Clerical staff	Action 4 Maintain a safe and welcoming school climate 1. Maintain a visitor security system 2. Strengthen our Visitor Policies and Procedures. 3. Provide student supplies for learning 4. Maintain background check process for staff and volunteers 5. Clerical staff salaries 6. Instill a new attendance policy	1,3,4,5,6: $313,490; 2: See Goal 2 Action 2 $313,490	School culture 2000-2999: Classified Personnel Salaries LCFF Base 31000 empolyee benefits 3000-3999: Employee Benefits LCFF Base 43400

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the after school program. (Grant match funds)	Action 5 Increased grant match funds for the after school program.	$54,000	After school match 5000-5999: Services And Other Operating

			Expenditures LCFF Supplemental and Concentration 53790

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

This year KLA did not take the Healthy Kids Survey as it is an every-other year survey. Additionally, KLA did not purchase materials for restorative practices or social emotional support for students with special needs as had been planned. We did create a new attendance policy that significantly reduced the number of students with chronic absenteeism and we hired a full time Spanish teacher to increase the number of students who have access to this class and improve the rigor of its coursework.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

KLA did not meet our goal for chronic absenteeism, but our rate was significantly reduced. The goal was met for suspension, Character Counts implementation, 8th grade promotion requirements and decreasing the amount of frequent flyers to the Justice Room. The goal was not met for the expulsion rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimates generally equaled actual expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This year we added drofessional development for social emotional support services for students with disabilities based on the needs of our students.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Parents and community members are engaged and work within and across KLA schools and programs to support student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELAC Attendance **18-19** 20% increase in meeting ELAC attendance: 14 families or more **Baseline** 2018- 12 families attended on average	The ELAC average attendance increased to 16.75 families per meeting.
Metric/Indicator Parent Series/Classes Attendance **18-19** 20% increase in attendance for Parent Classes: 35 or higher	Parent Math/Reading Literacy- 12 parents Parent Series- 25 parents on average
Metric/Indicator School-Wide Event Attendance **18-19**	Primary 2018-19 Open House Attendance: 25.6% 2018-19 Parent Conference Attendance: 86.4%

Expected	Actual
School-Wide Event Attendance (Open House, etc.) will be at 50% of families or higher.	
Metric/Indicator LCAP Annual Survey **18-19** Number of families completing the Annual Needs Assessment Survey is 200 or higher	234 families completed the LCAP survey (formerly the Needs Assessment Survey)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Childcare 1. Have parents vote about child care 2. If parents want child care, contact a provider and provide a schedule	It was decided there would be no childcare.	0	NA

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Communication 1. Send flyers home for school-wide events 2. Set up email communication through Constant Contact 3. Send home parent communication about lessons being taught and topics covered 4. Install display board for primary gate	Parent Communication 1. Send flyers home for school-wide events 2. Gmail was used instead Constant Contact 3. Send home parent communication about lessons being taught and topics covered (not school--wide) 4. Display board was not installed	1,2,3: See Goal 2 Action 2; 4,5: $3,000	Parent Involvement Communication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 3000

5. Install infrastructure in auditorium so translation applications can be used during meetings	5. Infrastructure was installed

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Involvement Coordinator 1. Organizes the enrollment of all K8 students 2. Facilitates contacts for parent classes 3. Recruits for and co-organizes Parent Series meetings 4. Lead organizer of the KLA Annual Carnival 5. Teacher Appreciation Week activities 6. Parent Appreciation Breakfast 7. Continual updating of parent contacts in Illuminate 8. Coordinate all parent volunteers	Action 3 Parent Involvement Coordinator 1. Organizes the enrollment of all K8 students 2. Facilitates contacts for parent classes 3. Recruits for and co-organizes Parent Series meetings 4. Lead organizer of the KLA Annual Carnival 5. Teacher Appreciation Week activities 6. Parent Appreciation Breakfast 7. Continual updating of parent contacts in Illuminate 8. Coordinate all parent volunteers		NA

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Education Classes 1. Parent Education Classes based on child's age group. (Social emotional, academic, homework, scholarships, etc.) 2. Continue Family Literacy classes and add family math classes	Parent Education Classes 1. Parent Education Classes based on child's age group. (Social emotional, academic, homework, scholarships, etc.) 2. Family math class (6 weeks)	See Goal 2 Action 2	Parent involvement education classes Goal2 A2

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

KLA did not end up providing childcare this year. No display board was installed. The family literacy program was entirely math focused this year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

KLA has met its goals in the number of families taking the LCAP survey and attending ELAC meetings. Attendance at parent classes and the Parent Series has decreased slightly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures met estimates.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The only major change was that it was determined that no child care would be provided.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5

Enhance and maintain state-of-the-art student centered facilities and materials that support current and future teaching and learning needs

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Fully Functioning Student Technology **18-19** 100% of K8 students will have access to a fully intact (i.e. no missing keys) and functioning electronic computing device. School will purchase 200 computers.	The school did purchase 200 computers, but because of the age of many machines, there were many students whose computers were not fully functioning.
Metric/Indicator I21 Compliant Classrooms **18-19** Upgrade and maintenance to maintain I21 technology and 11 computer ratio for teachers and students as measured by the KLA I21 Survey so that 80% of classrooms are I21 compliant. **Baseline** 38% of classrooms are I21 compliant based on the KLA Tech Committee survey	50% of classroom technology is fully functional

Expected	Actual
Metric/Indicator WIFI in Auditorium **18-19** Wifi in the auditorium will support translation programs during parent meetings	Wifi router installed

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All students will have access to classrooms with state of the art technology 1. Hire part--time technician to maintain electronic computing devices 2. Renew annual subscription for Go Guardian for secondary ($3,888 for one year) 3. Purchase 200 additional Chrome books 4. Purchase laptop cases for 200 computers ($25.95 each) 5. Renew annual site license for Cloud Ready ($1000 annual) 6. Purchase Google Console Management ($30/machine one time) 30 more 7. Lease or purchase six new Promethean boards/updated classroom technology equipment ($36,000) 8. Purchase a router for auditorium	All students will have access to classrooms with state of the art technology 1. Send broken computers to outside vendor 2. Renew annual subscription for Go Guardian for secondary ($3,888 for one year) 3. Purchase 200 additional Chrome books 4. Purchase laptop cases for 200 computers ($25.95 each) 5. Renew annual site license for Cloud Ready ($1000 annual) 6. Purchase Google Console Management ($30/machine one time) 30 more 7. No boards were purchased this year 8. Router will be purchased before the end of the year	$152,190	Technology 4000-4999: Books And Supplies LCFF Supplemental and Concentration 75000
			5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 75000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All students will have access to current and appropriate learning materials 1. Montessori materials 2. Buzz Math 3. IXL 4. CPM, Amplify 5. Achieve 3000, Smarty Ants 6. ST Math, Zearn 7. Library books 8. PE Equipment 9. Purchase additional SIPPS materials 10. Step Up to Writing 11. Purchase a keyboarding program 12. Build Project Lead the Way classroom 13. Purchase additional math instructional materials	Action 2 All students will have access to current and appropriate learning materials 1. Montessori materials 2. No new math materials were purchased this year 3. IXL 4. CPM, Amplify 5. Achieve 3000, Smarty Ants 6. ST Math, Zearn 7. Library books 8. PE Equipment 9. Purchase additional SIPPS materials 10. Step Up to Writing 11. No keyboarding program was purchased 12. No general funds were needed for the Project Lead the Way classroom 13. Purchase additional math instructional Materials	$123,750	Material and Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration 152000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Non-Capitalized Equipment 1. Furniture for library 2. Shelving for library 3. Additions to campus security video system 4. Alternative seating options for students	Non-Capitalized Equipment 1. Furniture for library 2. Shelving for library 3. No additions to campus security video system were made 4. Alternative seating options for students 5. Office furniture	$15,000	FFE 4000-4999: Books And Supplies LCFF Supplemental and Concentration 15000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Operation and Housekeeping Services 1. Maintain custodial and landscape services 2. Maintain custodial budget 3. Provide safety training for custodial staff	Action 4 Operation and Housekeeping Services 1. Maintain custodial and landscape services 2. Maintain custodial budget 3. Provide safety training for custodial staff	$45,000	

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Legal/Audit Fees 1. Budget maintained	Action 5 Legal/Audit Fees 1. Budget maintained	$27,500	Professional Services 5000-5999: Services And Other Operating Expenditures LCFF Base 50000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Communications 1. Maintain School Messenger 2. Maintain Constant Contact 3. Maintain school website 3. Marquee 4. Fundraising page 5. Stay current with updates in Illuminate	Communications 1. Maintain School Messenger 2. Maintain Constant Contact 3. Maintain school website 3. We are waiting for prop z to fund the marquee 4. No fundraising page was created 5. Stay current with updates in Illuminate	$61,000	Communications 5000-5999: Services And Other Operating Expenditures LCFF Base 68476

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Much of this goal's actions and services were implemented. One exception was that no promethean boards were purchased. Additionally, we did purchase 200 computers, but many student computers were out of older making functionality difficult. No keyboarding program was purchased because many online free alternatives were found. There was not any improvements made to the video surveillance system because we are waiting to instal and additions to the system until after our renovation. Additional office furniture was purchased.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

KLA met its goal in purchasing student computers, but no Promethean boards were purchased so 50% of classrooms do not meet I21 standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was more money spent than budgeted in legal fees, communications and online curriculum.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Because 200 new computers were not enough, KLA will purchase 300 more computers in 2019--2020

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

In February 2019, the 2018 survey questions were reviewed by the ELAC, SSC, and KLA staff. During March 2019, the new KLA LCAP Survey was administered to staff, parent and the KLA Board.

During April 2019, the administration, SSC, staff, Technology Committee and ELAC reviewed the survey data and comments and gave feedback to the administration. In May the LCAP draft for 2019--2020 was posted on the KLA website for stakeholder review. The LCAP was reviewed by the KLA Board and SSC in late May and early June.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Through consultation with the aforementioned stakeholders, KLA will maintain most actions and services with some changes. Most changes are minor with the exception of an additional action item for students with special needs has been added to Goal 1 to help that subgroup attain proficiencies.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

All students attain and maintain grade level proficiency or above in reading, writing, critical thinking, and problem solving in all content areas.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

On the 2018 dashboard, KLA students performed at the yellow performance level in mathematics and the orange performance level in English Language Arts. Students with special needs are currently in the the red performance indicator in both language arts and math so action items have been added specifically for this subgroup.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL Goal:- Improve performance on CAASPP		English learners scored in the orange band on the 2018 dashboard	.	The English learner subgroup will move from orange to yellow on the state dashboard by the spring of 2020
CAASPP Writing Claim		28% Meets or Exceeds 37% Approaching	15% Meets or Exceeds 56% Approaching	20% of KLA students taking the CAASPP will meet or exceed grade

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				level standards on the writing claim.
Percent of KLA students score Meets or Exceeds on the CAASPP ELA and Math		2018 CAASPP 29.5% Meets or Exceeds in ELA 24% Meets or exceeds in Math	2019 CAASPP 37% Meets or Exceeds in ELA 28% Meets or Exceeds in Math	2020 CAASPP scores will meet or exceed 42% Meets or Exceeds in ELA and 32% Meets or Exceeds in Math
SPED Goal- Based on the California 5 by 5 dashboard CAASPP scores for students with special needs on IEP's in language arts from 2018 to 2019 will increase from very low (-70 and lower) to low (above -70)	Students with Special Needs were in the red indicator on the CA Dashboard for both language arts and math in 2018.	N/A	N/A	SPED Goal- CAASPP scores for students with special needs on IEP's in language arts from 2018 to 2019 will increase from very low (-70 and lower) to low (above -70)
Based on the California 5 by 5 dashboard CAASPP scores for students with special needs on IEP's in math from 2018 to 2019 will increase from very low (-95 and lower) to low (above -95)	Students with Special Needs were in the red indicator on the CA Dashboard for both language arts and math in 2018.			Based on the California 5 by 5 dashboard CAASPP scores for students with special needs on IEP's in math from 2018 to 2019 will increase from very low (-95 and lower) to low (above -95)
Students in K-5 meet trimester grade level reading targets on the DRA		62% Winter 2018	77.7% of primary students are meeting grade level targets on the DRA June 2019	75% or more of students in K--5 will be meeting grade level reading targets on the DRA by June 2020

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Action1 Provide professional development including but not limited to implementing integrated and designated ELD based on the new ELD standards by: 1. Scheduled monthly co--creation of d--ELD lessons during PLC time with teams and ELD specialist 2. Continued implementation of ELD report card K--8

		4. Continued professional development about and implementation of accountable talk strategies and integrated ELD 4. Implementation of the ELD standards during integrated ELD 5. Adoption of supplementary curriculum English 3D for LTEL students (Title Funds)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			40000
Source			LCFF Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures ELD Professional Development

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Action 2 Improve Reading and Writing 1. Provide math and ELA pullout interventions during the school day and WIN 2. Continue training staff on the use of DRA Progress Monitoring, SIPPS and Digital Library playlists 3. Maintain Benchmark and Amplify ELA/ELD curriculum 4. Provide all--staff PD on literacy instruction 5. Specific staff to attend summer literacy conference 6. Summer Academy 7. Saturday Academy

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			123000
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Teacher salaries reading and writing
Amount			41200
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits employer contributions

Action 3

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		Modified Action
		All are teachers of critical thinking and problem solving: 1. Maintain math intervention materials 2. Continue math intervention pull-out groups during the school day 3. Continued NGSS training and professional development 4. Purchase science curriculum for primary 5. Continued math professional development and coaching 6. Summer bridge program for math

Budgeted Expenditures

Amount			50000
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Professional development stem

Amount			2000
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits employer contributions

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Special Education Interventions: 1. RTI reach classes Math/Language Arts 2. WIN (What I need) Focus groups 3. Co--teaching 4. Small group reading/math support 5. Saturday Academy focusing on basic skills 6. Student conferencing/parent meetings 7. Progress Monitoring on IEP related goals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			128400
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries WIN paraeducators
Amount			30,400
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits employer contributions
Source			LCFF Base

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

All students will have access to exemplary administration, faculty, and staff in all areas of learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Only 86% of KLA teachers are qualified to California state standards. Because of this, KLA offers financial support for teachers going through the BTSA program and provides a mentor for all new teachers. Additionally, continued professional development about both academic and social/emotional topics is essential for continued teacher growth.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers will maintain an average score of 2.5 on the Merit Evaluation System.		2.43	TBD	Teachers will maintain an average score of 2.5 or higher on the Merit Evaluation System
Ninety percent of teachers will be credentialed to		90%	86%	Ninety percent of teachers will be credentialed to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California State Standards				California State Standards

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		Modified Action
		Provide support for beginning teacher and peer assistance to effectively teach diverse student groups. 1. Work with SDCOE and other universities and businesses to provide funding support for pre-qualified teachers to complete BTSA 2. All first year KLA teachers are assigned a peer mentor or coach 3. Instructional Specialist 4. Coaching and support by Dean of Students on Restorative Justice 5. Cougar Camp for new hires 6. Math professional development

Budgeted Expenditures

Amount			7725
Source			Title II
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			2000
Source			Title II
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Recruit and retain exemplary teachers

		1.Admin and the board will actively seek ways to maintain competitive salaries for new and veteran staff. 2.Hire supplementary teachers to keep class sizes small 3.Maintain Edjoin account 4. Maintain CCSA memberships and attend conferences 5.Teacher, aide and administrator salaries. Additional new world language position for 2019--2020 6. Staff benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			2908550
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries certificated salaries
Amount			959821
Source			LCFF Base
Budget Reference			2000-2999: Classified Personnel Salaries employer contribution
Amount			103000
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries stem and spanish teacher

Amount			33900
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits employer contribution for addi teaching positions

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Provide systems of support to enhance instructional practices and professional learning (non-instructional consultants) 1. Montessori coach 2. Literacy consultant 3. Math consultant 4. Achieve 3000 training 5. Science curriculum training

		5. Weekly minimum days for PD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			7725
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Professional Development

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Build capacity around the Common Core State Standards.

		1. Onsite professional developments 2. Onsite grading of SBAC Interim Assessments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			28000
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries on site professional development
Amount			8400
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits employer contributions

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Comprehensive professional development to support technology integration in the classroom. 1. Training on the Student Information System 2. Continue PD support for all new online curricula

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			12500
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures continued educational technology professional development

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Travel and Conferences for instructional leadership directed at improved teaching and learning in the classroom. 1. CCSA Conference 2. Send one teacher to the CPM math intervention conference 3. Send one teacher to the Teacher's College for writing 4. Send a team to the California Assessment Conference (CAC)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			15931
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures travel conf and memberships

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Provide support for academics, college and career readiness, and the personal/social well-being of all students in a safe and welcoming school climate

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Sixty--three percent of parents think that KLA is doing an excellent job of providing support for personal/social well being, college and career readiness of students. To maintain and improve this, KLA continues to have visual and performing arts classes, maintain an onsite mental health provider, and uses restorative practices with all students on campus.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism Rate	18% in 15-16	19% on 2018 CA Dashboard	13.6% as calculated May 2019	12% or lower on the 2019 Dashboard
Suspension	9.7% in 2015--2016	1.6% on 2018 Dashboard	3% as calculated May 2019	Below 6% annually

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion Rate	.2% In 2015-2016	0.34% in 2017-2018	.3% as calculated May 2019	Below .2%
100% of secondary students will complete 5 hours of community service hours/year and a reflection of their service	No baseline was established		32% in June of 2019	100%
California Healthy Kid Survey	No baseline established	100% of students took the survey	N/A	100% of students and staff will take survey
Establish a measure of Restorative Practice implementation.	Establish a measure of Restorative Practice implementation.	N/A	Will be calculated in late June	Will be determined after this year's calculation
85% of all 8th grade students will attain promotion requirements	91%	85%	88.8%	85% of all 8th grade students will attain promotion requirements
Decrease the amount of repeat offenders in the Justice Room by 10% compared to 2016-2017	Primary:19 students account for 45% of visits Secondary: 35 students account for 65% of visits	N/A	8 Primary students and 18 secondary students in 2017-2018	Decrease the amount of repeat offenders in the Justice Room by 10% compared to 2018-2019
Increase the number of teachers who use Character Counts lessons in their classroom.	32%	N/A	72% of teachers are using Character Counts in their classroom.	80% of primary teachers will use Character Counts lessons in their classrooms

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Provide support for college and career readiness and 21st century life skills 1. Hire elective contractors and purchase materials/curriculum 2. Field trips/Pupil transportation 3. College and Career Speaker Series 4. Maintain STEM teacher positions (Title funds) 5. Healthy Kids Survey ($600) 6. Attendance Policy/Attendance hearings 7. Maintain and improve the world language program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			113300
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries stem teacher
Amount			33900
Source			Title II
Budget Reference			3000-3999: Employee Benefits employer contributions

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Support the personal/social well-being of all students through restorative practices

		1. Hold a summer Cougar Camp to provide orientation to KLA for new students 2. Provide whole--staff professional development on growth mindset via Mindsetmaker (for staff) and Brainology (for students) curriculum 3. Full time Dean of Students to oversee Restorative Justice program 4. Full time Health Technician and part--time Nurse 5. 1 Primary counselor and 1 Secondary Academic Counselor 6. Mindful schools certification for 3 teachers 7. Purchase Restorative Justice and Restorative Practice materials for new staff 8. Continue program implementation of Character Counts, increase visibility of TRRFCC 9. Continue professional development for Restorative Practice and send new staff to Restorative Practice training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			25000
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries summer progam

Amount			5000
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits employer contribution for summer program

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Low Income
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Provide academic and social--emotional support services for students with disabilities and socioeconomic disadvantages 1. Maintain onsite mental health and behavioral services

		2. Speech and other SPED services 3. Maintain a categorical budget for essentials for families in need 4. Purchase Collaborative Learning Solutions curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			113386
Source			Special Education
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			113386
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			68033
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits employer contr

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Maintain a safe and welcoming school climate 1. Maintain a visitor security system 2. Maintain our Visitor Policies and Procedures. 3. Provide student supplies for learning 4. Maintain background check process for staff and volunteers 5. Part time Campus Security Supervisor 6. Part time security personnel 7. Clerical staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			230000
Source			LCFF Base
Budget Reference			2000-2999: Classified Personnel Salaries custodial

Amount			30000
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies supplies for clean safe camput
Amount			25000
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries campus security

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	1. Maintain the after school program (Grant match funds)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			216790
Source			After School Education and Safety (ASES)
Budget Reference			2000-2999: Classified Personnel Salaries after school program
Amount			53790
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries after school match

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Parents and community members are engaged and work within and across KLA schools and programs to support student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

On the LCAP Survey, parents continually request more parent classes that cover math, reading, English and social/emotional topics. Next year in addition to maintaining our current work, KLA will provide more parent classes.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
20% increase in meeting ELAC attendance	12 families attending	12 family average in 2017-2018	20% increase to 17 families attending on average	20% increase from 17 families attending on average in 17-18
20% increase in attendance for Parent Classes	34 parents average	N/A	25 parents attended on average	20% increase from 25 parents

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School-Wide Event Attendance (Open House, etc.) will be at 50% of families or higher.	Fall Attendance (Secondary): 62.7% of families attended the Fall Open House. Fall Attendance (Primary): 40% Spring Attendance (Primary Open House): 30% Spring ParentTeacher Conference Attendance (Primary): 89% parents attended Spring StudentLed Conference Attendance (Secondary): 80.7% parents attended	N/A	N/A	Primary 2018-19 Open House Attendance: 25.6% 2018-19 Parent Conference Attendance: 86.4%
Number of families completing the LCAP Survey	217	N/A	235	200 families or more

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Parent Communication 1. Send flyers home for school--wide events 2. Set up email communication through Constant Contact 3. Email videos and information to help parents support their child socially and emotionally 4. Install display board for primary gate

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			35000
Source			LCFF Supplemental and Concentration
Budget Reference			5900: Communications communications and internet

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Parent Involvement Coordinator 1. Organizes the enrollment of all K-8 students 2. Facilitates contacts for parent classes 3. Recruits for and co--organizes Parent Series meetings 4. Lead organizer of the KLA Annual Carnival 5. Teacher Appreciation Week activities 6. Parent Appreciation Breakfast 7. Continual updating of parent contacts in Illuminate 8. Coordinate all parent volunteers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			25000
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			6250
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits employer contributions

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

N/A	N/A	Parent Education Classes 1. Parent Education Classes based on child's age group. (Social emotional, academic, homework, scholarships, etc.) 2. Continue Family Literacy classes and family math classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			1000
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Counselor lead parent meeting

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 5

Enhance and maintain state-of-the-art student centered facilities and materials that support current and future teaching and learning needs

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

There are needed upgrades to student computing devices and teacher technology. A survey of teacher technology functionality found that only 55% of KLA teachers have fully functioning technology and over 300 of KLA's student computing devices are not fully functional.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of K8 students will have access to a fully intact (i.e. no missing keys) and functioning electronic computing device.	60 computers were turned into Chromebooks	N/A	100 computers were purchased	300 computers will be purchased
Upgrade and maintenance to maintain	54% of classrooms are I21 compliant	N/A38% of rooms were 121 Compliant	55% of classrooms are I21 Compliant	100% of classrooms will be I21 compliant

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
I21 technology and 1 to 1 computer ratio for teachers and students as measured by the KLA I21 Survey				

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	All students will have access to classrooms with state of the art technology 1. 2 summer aides / maintain part--time tech during school year 2 hrs a day

		2. Renew annual subscription for Go Guardian for secondary ($3,888 for one year) 3. Purchase 300 additional Chrome books 4. Renew annual site license for Cloud Ready ($1000 annual) 5. Purchase Google Console Management ($30/machine one time) 7. Lease or purchase six new Promethean boards/updated classroom technology equipment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			99000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies purchase of chrome books
Amount			2500
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries support tech over summer

Action 2

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		Modified Action
		All students will have access to current and appropriate learning materials 1. Montessori materials 2. IXL 3. CPM, Amplify 4. Achieve 3000, Smarty Ants 5. ST Math, Zearn 6. Library books 7. PE Equipment 8. Purchase additional SIPPS materials 9. Step Up to Writing 10. Purchase additional math instructional materials 11. Rosetta Stone

Budgeted Expenditures

Amount			100000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies books and materials

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Non-Capitalized Equipment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			100000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies equipment FFE

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Operation and Housekeeping Services 1. Maintain custodial and landscape services 2. Maintain custodial budget 3. Provide safety training for custodial staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			205000
Source			LCFF Base
Budget Reference			2000-2999: Classified Personnel Salaries custodial and grounds keeping
Amount			35000
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits employer contribution

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Legal/Audit Fees 1. Budget maintained

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			125000
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures legal, audit other professional service

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All Students with Disabilities	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Communications 1. Maintain School Messenger 2. Maintain Constant Contact 3. Maintain school website

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			10000
Source			LCFF Supplemental and Concentration
Budget Reference			5900: Communications school communications

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$983453	20.63%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

KLA plans to use these funds to continue the intervention programs during W.I.N. and REACH time. In 2018-2019 these programs helped students make gains in the areas of math and ELA on the CAASPP test. In 2019 these programs will be expanded and strengthened. Additionally, a new LTEL class will be added in secondary to help long-term English learners achieve grade level standards. Teachers and staff will continue to be sent to various social-/emotional/whole child focused training including Character Counts, Mindful Schools, Mindset Maker, Restorative Practices and Genius Hour. The arts and performing arts program will continue to be funded and materials will be purchased for program use. The after school program will continue to be ran by KLA and will provide a comprehensive curriculum of learning, arts and physical activities.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$941,627	21%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Teacher salaries will be increased to attract and maintain high quality teachers to KLA. New teachers will be supported through the BTSA program which KLA provides funding support for enrolled teachers. Class sizes continue to be kept small through the hiring of 5.5 additional FTE in addition to what is required for our enrollment. MTSS will continue to be utilized to assess, target and then instruct unduplicated pupils in reading and math. Teachers and aides will be sent to trainings and trained on-site to provide intervention lessons. More math materials and SIPPS curriculum packages will be purchased to for the MTSS interventions. Teachers and staff will continue to be sent to various social-emotional/whole child focused training including Mindful Schools, Mindset Maker, Restorative Practices and Genius Hour. The arts and performing arts program will continue to be funded and materials will be purchased for program use. The after school program will continue to be ran by KLA and will provide a comprehensive curriculum of learning, arts and physical activities.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$913,287	22.39%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

New teachers were supported through the BTSA program which KLA provides funding support for enrolled teachers. Class sizes are kept small through the hiring of 5.5 additional FTE additional beyond what was required for our enrollment. MTSS was utilized to assess, target and then instruct unduplicated pupils in reading and math. Teachers and aides were both sent to trainings and trained on-site to provide intervention lessons. Math materials and SIPPS curriculum packages were purchased for the MTSS interventions. Teachers and staff were sent to various social- emotional/whole child focused training including Mindful Schools, Mindset Maker, Restorative Practices and Genius Hour. The after school program was ran by KLA and provided a comprehensive curriculum of learning, arts and physical activities.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:
  (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  (2) The total number of cohort members.
  (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	5,568,957.00	31,165,211.60	0.00	0.00	6,273,887.00	6,273,887.00
	5,568,957.00	143,250.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	216,790.00	216,790.00
LCFF Base	0.00	30,173,969.00	0.00	0.00	4,838,990.00	4,838,990.00
LCFF Supplemental and Concentration	0.00	834,870.60	0.00	0.00	947,796.00	947,796.00
Special Education	0.00	0.00	0.00	0.00	113,386.00	113,386.00
Title I	0.00	0.00	0.00	0.00	113,300.00	113,300.00
Title II	0.00	13,122.00	0.00	0.00	43,625.00	43,625.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	5,568,957.00	31,165,211.60	0.00	0.00	6,273,887.00	6,273,887.00
	5,568,957.00	143,250.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	28,569,960.00	0.00	0.00	3,586,347.00	3,586,347.00
2000-2999: Classified Personnel Salaries	0.00	374,000.00	0.00	0.00	1,846,301.00	1,846,301.00
3000-3999: Employee Benefits	0.00	1,445,064.00	0.00	0.00	264,083.00	264,083.00
4000-4999: Books And Supplies	0.00	242,000.00	0.00	0.00	329,000.00	329,000.00
5000-5999: Services And Other Operating Expenditures	0.00	352,937.60	0.00	0.00	163,156.00	163,156.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	38,000.00	0.00	0.00	40,000.00	40,000.00
5900: Communications	0.00	0.00	0.00	0.00	45,000.00	45,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	5,568,957.00	31,165,211.60	0.00	0.00	6,273,887.00	6,273,887.00
		5,568,957.00	143,250.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	28,338,359.00	0.00	0.00	3,144,936.00	3,144,936.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	224,101.00	0.00	0.00	207,000.00	207,000.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	0.00	0.00	113,386.00	113,386.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	113,300.00	113,300.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	7,500.00	0.00	0.00	7,725.00	7,725.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	216,790.00	216,790.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	374,000.00	0.00	0.00	1,394,821.00	1,394,821.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	234,690.00	234,690.00
3000-3999: Employee Benefits	LCFF Base	0.00	1,343,134.00	0.00	0.00	144,233.00	144,233.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	101,930.00	0.00	0.00	85,950.00	85,950.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	0.00	33,900.00	33,900.00
4000-4999: Books And Supplies	LCFF Base	0.00	0.00	0.00	0.00	30,000.00	30,000.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	242,000.00	0.00	0.00	299,000.00	299,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	118,476.00	0.00	0.00	125,000.00	125,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	228,839.60	0.00	0.00	36,156.00	36,156.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	5,622.00	0.00	0.00	2,000.00	2,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	38,000.00	0.00	0.00	40,000.00	40,000.00
5900: Communications	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	45,000.00	45,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	41,500.00	177,500.00	0.00	0.00	415,000.00	415,000.00
Goal 2	4,247,427.00	29,956,215.00	0.00	0.00	4,087,552.00	4,087,552.00
Goal 3	852,590.00	593,020.60	0.00	0.00	1,027,585.00	1,027,585.00
Goal 4	3,000.00	3,000.00	0.00	0.00	67,250.00	67,250.00
Goal 5	424,440.00	435,476.00	0.00	0.00	676,500.00	676,500.00

* Totals based on expenditure amounts in goal and annual update sections.