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COVA

CONSERVATORY HIGH SCHOOL

Charter Petition

February 12, 2014

COVAH CHARTER 2014 – 2019

Submitted by Lead Petitioner: Dr. Valerie Abad

Conservatory of Vocal/Instrumental Arts High School
A California Public Charter School
Petition to the Oakland Unified School District

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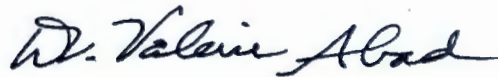
February 12, 2014

Dr. Gary Yee
OUSD Board of Directors

Dear Dr. Yee and OUSD Board

Attached is the charter application for the Conservatory of Vocal/Instrumental Arts High (COVAH) school. As the lead petitioner I present the application fully in compliance with State Charter Law. The COVAH board and parents request our petition be reviewed and approved in accordance with the sixteen elements approved under the California Charter School Act. The lead petitioner and board has successfully implemented the COVA K – 8 school which has met the needs of all students and particularly the large African American population represented. There are limited opportunities in Oakland for students to continue their academic and music performance skills developed at the Conservatory of Vocal/Instrumental arts charter. The addition of the COVA High School will allow students to continue their academic and performing arts programs.

Sincerely,

A handwritten signature in black ink that reads "Dr. Valerie Abad". The signature is written in a cursive, flowing style.

Dr. Valerie Abad, Lead Petitioner

CERTIFICATION STATEMENT

Proposed Charter School: Conservatory of Vocal/Instrumental Arts High

Proposed School Location (City): Oakland, CA

I hereby certify that the information submitted in this petition is true and to the best of my knowledge and belief; that this petition has been or is being sent to the Superintendent of each of the districts from which we intend to draw students; and further I understand that, if awarded a charter, the proposed school shall be open to all students on a space available basis, and shall not discriminate on the basis of race, color, national origin, creed, sex, ethnicity, sexual orientation, mental or physical disability, age, ancestry, athletic performance, special need, proficiency in the English language or a foreign language, or academic achievement. This is a true statement, made under the penalties of perjury.

Signature of Authorized Person Dr. V. M. Abad Date 2-12-14

Name: Dr. Valerie Abad

Address: 3800 Mountain Blvd., Oakland, CA 94619

Daytime Phone: 510-531-9110 FAX: 510-339-0743

STATEMENT OF ASSURANCES

As the authorized representative of the applicant group, I, Valerie Abad, hereby certify under the penalties of perjury that the information submitted in this petition for a charter for the Conservatory of Vocal/Instrumental Arts High School to be located at 3800 Mountain Blvd or selected site is true to the best of my knowledge and belief; and further I certify that, if awarded a charter, the school:

1. Shall meet all statewide standards and conduct the student assessments required pursuant to Education Code Section 60605 and 60851 and any other statewide standards authorized in statute or student assessments applicable to students in non-charter public schools [Ed. Code Section 47605 (b)(5)(O)].
2. Shall be deemed the exclusive public school employer of the employees of COVAH Charter school for the purposes of the Educational Employment Relations Act [Ed. Code Sec. 47605 (b) (5)(O)].
3. Shall meet all requirements for employment set forth in applicable provisions of law, including but not limited to, credentials as necessary [Title 5 Sec. 11967.5.1 (f)(5)(C)]
4. Shall not charge tuition or other mandatory payments for attendance at the charter school [Ed. Code 47605 (d)(1)].
5. Shall ensure that teachers at COVAH hold a Commission on Teacher Credentialing certificate, permit, or other document equivalent to that which is required for their subject and grade levels taught. As allowed by statute, flexibility will be given to non-core, non-college preparatory teachers [Ed. Code 47605 (1)].
6. Shall notify, within 30 days, the superintendent of the school district of any pupil who is expelled or leaves COVAH without graduating or completing the school year. The school district notified shall be determined by the pupil's last known address. COVAH 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 [Ed. Code 47605 (d)(3)].
7. Shall admit any eligible student who submits a timely and completed application within the application period, unless the school receives a greater number of applications than there are spaces for students, in which case a lottery will take place in accordance with California charter laws and regulations [Ed. Code 47605 (d)(2)(B)]. Preference in a public random

drawing shall be provided as described in this charter in accordance with Ed. Code 47605 (d)(2)(B).

8. Shall be non-sectarian in its curriculum, programs, admissions, policies, governance, employment practices, and all other operations [Ed. Code 47605 (d) (1)].
9. Shall be open to all eligible students on a space available basis, and shall not discriminate on the basis of race, color, national origin, creed, ethnicity, sex, sexual orientation, mental or physical disability, age, ancestry, athletic performance, special need, proficiency in the English Language or a foreign language, or academic achievement [Ed. Code 47605 (d)(1)].
10. Shall not base admission on the student's or parent's/guardian's place of residence, except that a conversion school shall give admission preference to students who reside within the former attendance area of the public school [Ed. Code 47605 (d)(2)].
11. Shall offer at least the minimum amount of instructional minutes at each grade level as required by law [Ed. Code 47612.5 and 46201 (a)(3)].
12. Shall provide to the Office of Charter Schools information regarding the proposed operation and potential effects of the school, including, but not limited to, the facilities to be used by the school, including where the school intends to locate, the manner in which administrative services will be provided, and potential civil liability effects, if any, upon the school and authorizing board.
13. Shall adhere to all applicable provisions of federal law relating to students with disabilities, including the Individuals with Disabilities Act PL 94-142; section 504 of the Rehabilitation Act of 1974; Title II of the Americans with Disabilities Act of 1990; and the Individuals with Disabilities in Education Improvement Act of 2004.
14. Shall adhere to all applicable provisions of federal law relating to students who are English language learners, including Title VI of the Civil Rights Act of 1964; the Equal Educational Opportunities Act of 1974; MGL c.76, sec 5; and MGL c89, 71 sec (f) and (l).
15. Shall submit an annual report and annual independent audits to the OUSD by the required deadlines. Shall operate in compliance with generally accepted government accounting principles.
16. Shall submit required enrollment data each March to the OUSD Office of Charter Schools by the required deadlines.
17. Shall participate in the California State Teachers' Retirement System (CalSTRS), as applicable.

18. Shall obtain and keep current all necessary permits, licenses, and certifications related to fire, health, and safety within the buildings and on school property.
19. Shall at all times maintain all necessary and appropriate insurance coverage.
20. Shall, in the event the Board of Trustees intends to procure substantially all educational services for the charter school through a contract with another person or entity, provide for approval of such contract by the Board of Education in advance of the beginning of the contract period.
21. Shall provide financial statements that include a proposed first-year operational budget with start-up costs and anticipated revenues and expenditures necessary to operate the school, including Special Education; and cash-flow and financial projections for the first three years of operation.
22. Shall provide to the Office of Charter schools the Board of Trustee bylaws, Board member names and contact information, the enrollment policy, and an approved certificate of building occupancy for each facility in use by the school, according to the schedule set by the Office of Charter Schools but in any event prior to the opening of the school.
23. Shall follow any and all other federal, state, or local laws and regulations that apply.

COVAH Charter School, including but not limited to:

- Shall comply with all portions of the Elementary and Secondary Education Act.
- Shall comply with the Public Records Act.
- Shall comply with the Family Educational Rights and Privacy Act.
- Maintain accurate and complete written records that document pupil attendance and make these records available for audit and inspection [Ed. Code 47612.5 (a)]
- Shall on a regular basis consult with parents and teachers regarding school's educational program and requirements of the Local Control Funding Formula (LCFF). [Ed. Code 47605 (c)].
- Shall comply with any jurisdictional limitations to locations of its facilities [Ed. Code 47605 and 47605.1]
- Shall comply with all laws establishing the minimum and maximum age for public enrollment [Ed. Code 47612 (b), 47610].
- Shall comply with all applicable portions of the No Child Left Behind Act.
- Shall comply with the Public Records Act.
- Shall comply with the Family Educational Rights and Privacy Act.
- Shall comply with the Ralph M. Brown Act
- Shall meet or exceed the legally required minimum school days [Title 5 11960]
- Shall comply with Ed. Code Article 5.5 (51745-51749.3) related to implementation of short-term independent study

Signature Dr. Valerie Abad Date 2-12-14
Print Name Dr. Valerie Abad

COVAH will comply with any new charter elements including to:

(1) Ensure and document that the teachers of the school district are appropriately assigned in accordance with Section 44258.9, and fully credentialed in the subject areas, and, for the pupils they are teaching, every pupil in the school district has sufficient access to the standards-aligned instructional materials as determined pursuant to Section 60119, and school facilities are maintained in good repair as specified in subdivision (d) of Section 17002.

(2) Implement the academic content and performance standards adopted by the state board, and provide programs and services which will enable English learners to access the common core academic content standards adopted pursuant to Section 60605.8 and the English language development standards adopted pursuant to Section 60811.3 for purposes of gaining academic content knowledge and English language proficiency.

(3) Document Parental involvement, including efforts the school district makes to seek parent input in making decisions for the school site, and including how the school will promote parental participation in programs for unduplicated pupils and individuals with exceptional needs.

(4) Measure Pupil achievement, by all of the following, as applicable:

(A) Statewide assessments administered pursuant to Article 4 (commencing with Section 60640) of Chapter 5 of Part 33 or any subsequent assessment, as certified by the state board.

(B) The Academic Performance Index, as described in Section 52052.

(C) The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or clusters of courses that satisfy the requirements of subdivision (a) of Section 52302, subdivision (a) of Section 52372.5, or paragraph (2) of subdivision (e) of Section 54692, and align with state board-approved career technical education standards and frameworks.

(D) The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test or any subsequent assessment of English proficiency, as certified by the state board.

(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.

(G) The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, as described in Chapter 6 (commencing with Section 99300) of Part 65 of Division 14 of Title 3, or any subsequent assessment of college

preparedness.

(5) Document Pupil engagement, as measured by all of the following, as applicable:

- (A) School attendance rates.
- (B) Chronic absenteeism rates
- (C) High school dropout rates.
- (D) High school graduation rates.

(6) Measure School climate, by documenting all of the following, as applicable:

- (A) Pupil suspension rates.
- (B) Pupil expulsion rates.
- (C) Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

(7) Maintain records of the extent to which pupils have access to, and are enrolled in, a broad course of study that includes all of the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, including the programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the program and services that are provided to benefit these pupils as a result of the funding received pursuant to Section 42238.02, as implemented by Section 42238.03.

(8) Track and document pupil outcomes in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.

INTRODUCTION

CONSERVATORY OF VOCAL\INSTRUMENTAL ARTS - HISTORY AND SUCCESSES **Data Driven to Success**

The Conservatory of Vocal/Instrumental Arts (COVA) Charter opened in August 2007 with grades 3 – 7, expanding to grades K – 8 in 2008. COVA completed charter renewal in 2012 receiving a 5 year Charter renewal. COVA has demonstrated sound fiscal management and exceptional academic achievement for students of color and economic disadvantage. COVA has demonstrated that all students regardless of ethnic background, economic level, disability, and English learners can achieve at and above the level of academic proficiency required under the California Standards and No Child Left Behind Act. All COVA identified subgroups score above an API of 800, with no achievement gap (see table below). In a survey of COVA students who matriculate to area high schools, both public and Charter, 75% of COVA graduates reported that they found high schools to lack the educational rigor and expectations they had experienced at COVA. Students report slowed progress educationally and lack of access to a challenging curriculum. Parents support extending COVA through grades 9 – 12. COVAH has received approval for the 2013 Public Charter School Grant Program in the amount of \$575,000 (see appendix partial list of grant results). This grant will begin decimation upon approval of the Charter.

COVA 2012 Statewide Rank: 9 2012 Similar Schools Rank: 10

	Number of Students Included in 2012 API	Numerically Significant	2012 Base	2012- 13 Growth Target	2013 Target
Schoolwide	183		893	A	A
Black or African American	98	Yes	872	A	A
American Indian or Alaska Native	0	No			
Asian	7	No			
Filipino	0	No			
Hispanic or Latino	40	No	892		
Native Hawaiian or Pacific Islander	0	No			
White	17	No	978		
Two or More Races	21	No	897		
Socioeconomically Disadvantaged	79	Yes	876	A	A
English Learners	0	No			
Students with Disabilities	7	No			

EXECUTIVE SUMMARY

“During the past quarter century, literally thousands of school-based programs have demonstrated beyond question that the arts can not only bring coherence to our fragmented academic world, but through the arts, students’ performance in other academic disciplines can be enhanced as well”.

Ernest L. Boyer, president, Carnegie Foundation for the Advancement of Teaching

EXECUTIVE SUMMARY

The COVAH (Conservatory of Vocal/Instrumental Arts High) Music Charter School. COVA Charter Resources Inc. is a State of California 501c3 non-profit corporation, and the umbrella non-profit for COVA and COVAH.

COVAH is designed to integrate the values of music and the arts into academics, by encouraging engagement in student’s education and provide high quality vocal and instrumental music training for students in grades 9 - 12. Music instruction has been shown to greatly enhance academic learning and intrinsic motivation. COVAH supports music education as an instructional delivery system to develop competent and motivated learners. COVAH will provide students with a Common Core based academic program which will support matriculation into college or technical career training. COVAH will target students from Oakland schools in Program Improvement (PI) status or “Persistently Lowest Achieving Schools Eligible for SIG”. Research clearly points to parent participation as a crucial factor of student success. COVAH will develop a strong Parent Council and parent support groups. Academic progress will be assessed through a variety of methods including the “Teach Like a Champion” classroom methodology, the Common Core curriculum and testing, teacher assessments, standardized assessments and student artifacts (videos of performances, research projects and reports, photos). Students will be recruited through advertising, mailings, community festivals, outreach to under-performing middle and high schools, local churches, and youth centers. COVAH will recruit any student with an interest in music or performing arts and a desire to pursue training in music or the performing arts. Students with significant academic needs will be provided with academic tutoring during a summer preparatory program and through a school tutoring center staffed by teachers, peer tutors, and college tutors. Special Education students will be served through an MOU with the Oakland Unified School District SELPA (Special Education Local Planning Area) or an equivalent Charter SELPA. COVAH will recruit and maintain a governing school board which provides expertise in essential areas of school operation to ensure a sound and stable organization. All members of the board will be committed to the goals of providing both a strong academic program and quality music training. Contract services will be used for financial accounting, legal advising, and program development. COVA will operate as a free public school and will not discriminate on the basis of race, religion, ethnicity, handicap, or sexual orientation.

SCHOOL VISION

The Conservatory of Vocal/Instrumental Arts High (COVAH) will provide structured music and performing arts training in conjunction with a rigorous academic program designed to prepare students for academic, career, and life success. COVAH believes that through participation in music and performing arts, every student develops greater self-discipline, confidence, cooperation, teamwork, perseverance, and sense of community. COVAH sees music and performance as a motivator for students to graduate from high school and pursue higher education. COVAH's music and performing arts program is designed to enrich students through life long participation in music careers or community music. COVAH will be located in Oakland, CA. COVAH will serve a diverse population, drawing from COVA (K – 8) students, and students from middle and high schools who have API's below 700 and/or are in Program Improvement status. COVAH will use secondary instructional techniques and strategies from the Uncommon Schools "Teach Like a Champion" program by Doug Lemov, which has been very successful at COVA K – 8. A COVAH student will receive instruction in a blended format including classroom-based coursework, enrollment in college courses, online courses, and community service by enhancing music in the community through community performance. COVAH priorities are: 1) to prepare students for high school graduation and success in college by attending college classes while in high school where they can receive the support necessary to enter and complete college coursework successfully; 2) to prepare students with necessary skills to enter advanced music and arts training or careers in the arts; 3) to graduate students with the essential life skills of perseverance, discipline, confidence, and community awareness; 4) to prepare COVAH students to be assets to the Oakland Community through public service by their participation in public performance and community music enrichment activities.

WHY MUSIC?

Statistics collected by the U.S. Department of Education (2003), found schools that produced the highest academic achievement in the United States today are spending 20% to 30% of the day on the arts, with special emphasis on music.

- In an analysis of U.S. Department of Education data on more than 25,000 secondary school students (NELS:88, National Education Longitudinal Survey), researchers found that students who report consistent high levels of involvement in instrumental music over the middle and high school years show “significantly higher levels of mathematics proficiency by grade 12.” This observation holds regardless of students’ socio-economic status, and differences in those who are involved with instrumental music vs. those who are not is more significant over time, Catterall, James S., Richard Chapleau, and John Iwanaga, “Involvement in the Arts and Human Development: General Involvement and Intensive Involvement in Music and Theater Arts.” Los Angeles, CA: The Imagination Project at UCLA Graduate School of Education and Information Studies, 1999.
- The U.S. Department of Education lists the arts as subjects that college-bound middle and high school students should take, stating “Many colleges view participation in the arts and music as a valuable experience that broadens students’ understanding and appreciation of the world around them. It is also well known and widely recognized that the arts contribute significantly to children’s intellectual development.” In addition, one year of Visual and Performing Arts is recommended for college-bound high school students, “Getting Ready for College Early: A Handbook for Parents of Students in the Middle and Junior High School Years”, U.S. Department of Education, 1997.
- In study of the achievement of fourteen year-old science students in seventeen countries, the top three countries were Hungary, the Netherlands, and Japan. All three include music throughout the curriculum from kindergarten through high school. In addition, the academic achievement of Hungarian students, who study a matriculated music program (Kodaly), test exceptionally high in math and science. The Netherlands integrates music and the arts into a significant portion of the curriculum, and Japan followed suit by learning from the experience of these other countries. Today, students in all of these countries outperform students in the United States in Math and Science.

- Statistical analysis discloses the fact that the foremost technical designers and engineers in Silicon Valley are almost all practicing musicians.
- Davidson School in Augusta, Georgia (grades 5-12), which emphasizes music and arts in their curriculum, is #1 academically in the country (2005).
- An intensive four-year study of A+ schools (Arts Plus) in North Carolina and a follow-up study after 8 years showed significant positive effects of the Arts-based School Reform including: improved instructional strategies, improved classroom assessment, improved standardized test scores and benefits students across all subgroups (ethnicity, socioeconomic status, disability).

Research emerging from the cognitive sciences gives us useful information to explain those connections. As a result of technology, which allows us to see the human brain while it is in the process of thinking, researchers have discovered that when people listen to melodies with a variety of pitch and timbre, the right hemisphere of the brain is activated. It also “lights up” when people play music by ear. When, however, people learn to read music, understand key signatures, notation, and other details of scores, and are able to follow the sequence of notes, then the left hemisphere “lights up.” Significantly, it is activated in the same area that is involved in analytical and mathematical thinking. Listening to music involves not only hearing but also visual, tactile and emotional experiences. (Eckart O. Altenmüller, Music in Your Head, Scientific American, January 2004) .

ORGANIZATION TEAM

COVAH's Organization Team: COVAH's start-up team has an exceptionally strong education background including teaching, administration, curriculum development, parent training, Special Education, and educational consulting services. The start-up team has worked in public and charter schools and have served as board members for COVA and other Charter schools and various non-profit organizations. Each member brings specific skills to the development of the school.

Dr. Valerie Abad, Lead Petitioner/Director

Dr. Abad was the lead petitioner and Executive Director for the successful Conservatory of Vocal/Instrumental Arts (COVA) K – 8 charter school. COVA is in its 7th year, having completed charter renewal in 2012. COVA has scored an API in the high 800s overall and for all subgroups for the last 3 years. Dr. Abad has a B.A. in Psychology and Music from San Francisco State University; an M.A. in Education of Exceptional Children from San Francisco State University; and a Ph.D. in Education (a dual campus program San Francisco State/U.C. Berkeley, and Capella University). Dr. Abad served as the developer and Director for COVA Charter, and currently serves as the Superintendent of COVA as she shifts to development of the high school. Dr. Abad has been an educator for over 43 years, teaching Pre-School through 10th grade, including 25 years in Special Education as a Special Day Class teacher, Learning Disabilities Specialist, Resource Specialist, and Full Inclusion Specialist.

In addition, Dr. Abad's educational experience includes:

- Professor – Cal State University, Hayward – GATE certificate program – Differentiating curriculum for Gifted Students in the Classroom.
- Professor – Holy Names University – Teacher training in Technology for the Computer requirement of the California credential program.
- Professor – Chapman University – Special Education credential course, computer credential course.
- Principal of the Oakland Military Academy, where Dr. Abad was the first to raise the API and exceed growth targets.
- Director of Technology for the Emery Unified School District
- Coordinator of Technology for the Alameda County Office of Education
- First president of the California Association of Resource Specialists (CARS)

- Computer Science Specialist at the Chabot Science Center
- Grant Writing
- Program Assessment and Evaluation
- Reading Intervention and Assessment
- Professional Development in curriculum and technology
- Developed the first computer curriculum in OUSD with Gary Yee as part of the Apple in the Schools program.
- Coordinator Tech Lab 2000 - OUSD
- Director of Apple Computer Beta Testing project for System 7 (managed 30 students and 3 teachers in a paid intern summer program for Apple Inc.)
- Taught summers for Berkeley Lawrence Lab Professional Development – science/technology project training for teachers.
- Special Education Technology Specialist – Oakland Unified SpEd department.
- Computer Science teacher at Emery High
- Online Curriculum Assessment Developer – Teacher Universe Inc., an online assessment developer of technology coursework for teachers.

Non-profit/Board Experience

- Oakland Parks and Recreation Commision – Board Member
- Lawrence Berkeley Lab Science Collaboration – Board Member
- OUSD Computer Education Committee

Dr. Abad has also taught music and currently is a practicing musician with the Walnut Creek Concert Band, the official band of the City of Walnut Creek.

Dr. Sandy Carpenter, COVA Board President and Start-up COVAH Board President

Dr. Carpenter has been an educator for 49 years. She has an Ed.D in Curriculum and Instruction, a Pupil Personnel and Supervision Certificate, an MA in Educational Administration, Math Certification, and Vocational Education degrees. She served as a facilitator for the Parent Institute for Quality Education, Regional Coordinator for UC Berkeley Education Partnership/GEAR-UP, Assistant Principal for Instruction – OUSD, and high school and middle school counselor.

Dr. Carpenter's experience includes:

- Principal at Emery High

- Parent Workshop facilitator
- Trainer for California Leadership Academy
- Middle and High School Counselor
- Executive Consultant – Pearson Digital Learning
- Teacher: Mathematics, Social Studies, Home Economics

Dr. Carpenter is also very active in professional educational organizations including:

Conservatory of Vocal and Instrumental Arts (COVA) Charter School, Board President;
 African American Male Achievement Task Force for Oakland Unified School District, Member;
 California Assn. of African American Superintendents and Administrators, Member;
 Association of California School Administrators, Member;
 American Association of Family and Consumer Sciences, Member;
 National Alliance of Black School Educators (NABSE) Board West Region Representative
 Oakland Alliance of Black Educators, Board Vice President;
 Association of Curriculum and Supervision, Member;
 Grambling State University Alumni Association, Board Treasurer

Dr. Carpenter has receive recognition through numerous awards including: *Excellence in Education Award* - NABSE 35th National Conference (2007); *Outstanding Leadership Award* - California Association of Family and Consumer Sciences (2001); *Outstanding service* - Parent Institution for Quality Education (2001); *Distinguished Alumni Award* - National Association for Equal Opportunity in Higher Education (2000); *Outstanding Service Award* - Grambling State University (1999); *Outstanding Service Award in Urban Education* - Association of CA School administrators Region VI (1997)

Dr. Hollis Pierce, Parent and Educational Consultant

Dr. Hollis Pierce is the Educational Consultant and the Area Coordinator for San Francisco 180 Degrees Programs. Hollis joined the 180 family in December, 2011 and currently supervises 19 Facilitators in Alameda, Hayward, Oakland, San Francisco, San Bruno and San Mateo.

In September 2008, she founded Hollis Pierce & Associates, which focuses on the professional development of leaders in any organizational setting. She is a leadership coach whose background in education includes: instructional leadership, data analysis, professional development for teachers

and leadership teams, school culture, instruction and assessment, and the overall learning environment. As a Life Coach she is poised to empower individuals to reach their highest potential. Hollis believes that it is imperative for the community to rally around its youth in efforts to create global citizens equipped with the 21st Century job skills required to compete in a global economy.

She has held positions in elementary school administration, and teaching positions (grades 4-8) as well as Development positions in private and parochial elementary schools and a Social Enterprise/Non-Profit organization.

Dr. Pierce holds a B.A. in Political Science from UC Berkeley, an M.Ed in Curriculum Development from DePaul University in Chicago, and an Ed.D in Education (Organization and Leadership) at the University of San Francisco. **She currently serves on the Board for ARISE High School and Conservatory of Vocal & Instrumental Music (COVA) both in Oakland, California.**

She is a certified Leadership Coach and Energy Leadership Master Practitioner.

Dr. Pierce is a published author: "Personal Perceptions of Leadership Styles and Behaviors of Elementary School Principals in Urban Settings" (2010) VDM Publishing.

Tanya Scott, Parent and Executive Director

Founder, Executive Director of Clinical Services of Ed Support Services. She is also a parent of two COVA students and has served on the COVA Board of Directors. Tanya is a Behavior and Education Consultant who specializes in implementing inclusive education practices in public school settings, conducting Functional Analyses, creating Positive Behavior Intervention Plans, and training school staff in best practices in educational planning and behavior management. She has worked in homes, public and private schools and community settings across the Bay Area since 1998. She has also taught graduate courses in Positive Behavior Management for teachers at San Francisco State University. Tanya has a B.A. from New York University, a Master's degree in Special Education (Mild/Moderate Disabilities) from San Francisco State University, and is a Board Certified Behavior Analyst. Her current focus is on creating programs, services, systems, and infrastructures that will improve the efficiency and access to meaningful behavioral services for clients and their families. Tanya currently serves on the **Executive Board of the Conservatory of Vocal/Instrumental Arts Charter School.**

CHARTER SCHOOL ROSTER OF KEY CONTACTS

School: Conservatory of Vocal/Instrumental Arts High School
Non-profit: COVA Educational Resources Inc.
Primary Contact: Dr. Valerie Abad
Mailing Address: 3800 Mountain Blvd, Oakland, CA 94619
Phone (day): 510-531-0110 Phone (eve): 510-339-2961 FAX: 510-531-9434
Email Address: vabad@covaconservatory.org

COVA EDUCATION CHARTER RESOURCES Inc. - NONPROFIT BOARD OF DIRECTORS

(This is the umbrella organization for both COVA and COVAH)

Position: President
Name: Dr. Valerie Abad
Mailing Address: 3800 Mountain Blvd., Oakland, CA 94619
Phone: 510-531-0110 FAX: 510-339-0743
Email: vabad@covaconservatory.org

Brief Vitae: Dr. Abad has served as an educator for 43 years. Positions held include general education teacher K – 6, Special Education (RST, Special Day, Computer Technology Instructor 7 – 9, Computer Applications Instructor 10 – 12, Principal, Executive Director.

Position: Secretary
Name: Linda Baker, Education and Special Education
Mailing Address: 3800 Mountain Blvd., Oakland, CA 94619
Phone: 510-531-0110 FAX: 510-531-9434
Email: lmoorebaker@yahoo.com

Brief Vitae: Mrs. Baker served for over 35 years as a Special Educator, Program Specialist, and district Special Education consultant.

Position: Treasurer
Name: Daphne Gammage, Recreation and Fitness
Mailing Address: 3800 Mountain Blvd., Oakland, CA 94619
Phone: 510-531-0110 FAX: 510-531-9434

Brief Vitae: Mrs. Gammage served over 30 years in Recreation and Fitness education. She has certification in Real Estate and has 10 years in employee relations.

Position: Board Member
Name: Mehdi Ghadiani, Technology and Business
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Brief Vitae: Mr. Ghadiani has 32 years in computer technology and programming. He has served as a computer consultant for 28 years. He has developed software for the City of Palo Alto, Montgomery Watson Construction, school attendance, and foster child monitoring and tracking.

Name: Dr. Sandy Carpenter, Board Member, Education and Business
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Brief Vitae: Dr. Carpenter has served education for over 45 years as a teacher, principal, board member, and consultant, and parent trainer. She served as a coordinator for California Gear-Up, and held offices in several educational organizations.

Postition: Board Member, Music Community
Name: Bruce Haines
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Brief Vitae: Mr. Haines served as a music teacher and music specialist for over 35 years. He has participated in several professional music organizations.

SCHOOL CONTACTS

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Cathi Vogel is the owner and principal at Vogel & Associates. Cathi's technical qualifications include a Bachelor's degree in Business Administration from CA Lutheran University and a Master's degree in Public Administration from the University of Southern California. She has over 25 years' tenure as the Chief Financial Officer for several California public school districts whose size has ranged from less than 10,000 to over 80,000 students. Since 1990, Cathi has concentrated on consulting for school agencies, and since 2000, has focused her work nearly entirely in the California charter school fiscal arena.

Randy Vogel is an associate, with primary responsibility for fiscal modeling. Randy's technical qualifications include a Bachelor's degree in Physics as well as a Master's degree in Education from Stanford University. He also has a Master's degree in Math from California State University, Hayward. Randy has taught at all educational levels from elementary through higher education. For over a decade he has provided technical support to Vogel & Associates and other agencies in multiple aspects of fiscal modeling.

Legal Representation: Young, Minney, and Corr, LLP

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Brief Vitae: Young, Minney & Corr, LLP (formerly Middleton, Young & Minney, LLP) is proud to be California's most experienced, knowledgeable and respected firm working in the unique area of charter school law. As a leader in charter school representation since the passage of California's Charter Schools Act of 1992, YM&C offers expertise in every facet of charter school creation, expansion and operation - including charter school petitions, renewals and revocations, employment and labor law, non-profit incorporations, board governance, facilities, student issues, policy development and much more.

ELEMENT A: EDUCATIONAL PROGRAM

Education Code Section 47605(b)(5)(A)(i) (ii) . A description of the educational program of the 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. (ii) A description, for the charter school, of annual goals, 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.

Education Code Section 47605(b)(5)(A)(ii). If the proposed school will serve high school pupils, a description of the manner in which the charter school will inform parents about the transferability of courses to other public high schools and the eligibility of courses to meet college entrance requirements. Courses offered by the charter school that are accredited by the Western Association of Schools and Colleges may be considered transferable and courses approved by the University of California or the California State University as creditable under the "A" to "G" admissions criteria may be considered to meet college entrance requirements.

Local Control Accountability Plan: CHARTER school will comply with all requirements pursuant to California Education Code § 47605(b)(5)(A)(ii) including developing annual goals, for all pupils (i.e. schoolwide) and for each subgroup of pupils as identified in California Education Code § 52052, for each of the eight (8) state priorities identified in California Education Code § 52060(d). Please refer to the table in Element 2: Measurable Pupil Outcomes for the schoolwide goals for relevant sub-groups and corresponding assessments. CHARTER school will comply with all elements of the Local Control Accountability Plan and reserves the right to establish additional, school-specific goals and corresponding assessments throughout the duration of the charter.

Mission Statement and Research Basis

COVAH's mission is to make the extraordinary benefits of music and a high quality academic education to students in grades 9 – 12 from the greater Oakland Area and local communities through a high quality music and performing arts program and a high academic High School/College concurrent enrollment program that prepares students to matriculate to, and succeed in college or technical careers. This mission of concurrent enrollment is supported by the California Legislature:

CHAPTER 14. Early College High Schools and Middle College High Schools [11300 - 11302] (Heading of Chapter 14 amended by Stats. 2013, Ch. 372, Sec. 1.)

11302.

The Legislature finds and declares that early college high schools are **innovative partnerships** between **charter** or **non-charter** public secondary **schools** and a local **community college**, the California State University, or the University of California that allow pupils to earn a high school diploma and up to two years of college credit in four years or less. Early college high schools are small, autonomous schools that blend high school and college into a coherent educational program.

In early college high schools, pupils begin taking college courses as soon as they demonstrate readiness and the college credit earned may be applied toward completing an associate or bachelor's degree, transfer to a four-year university, or obtaining a skills certificate.

(Added by Stats. 2013, Ch. 372, Sec. 2. Effective January 1, 2014.)

The target population includes students who do not have regular access in their high schools to music and performing arts and students who attend low performing schools with traditionally low graduation rates. "Fewer than half the freshmen who enter Oakland public high schools – just 48 of every 100 – stick around long enough to graduate" (California study by the Harvard University Civil Rights Project and the Urban Institute Education Policy Center in Washington D.C.). COVAH provides a structured environment where students become confident, self-disciplined, and creative individuals and where music brings students together to support each other and develop a culture where students respect and appreciate their similarities and differences.

COVAH's mission derives from significant research that supports music and the arts as an integral part of student development in cognitive ability, social maturity, academic achievement, success in school, motivation and attendance, graduation rates, and success in life:

1. Fiske, E. (1999). *Champions of change: the impact of the arts on learning*. Key points: "The arts reach students who are not otherwise being reached; The arts reach students in ways they are not otherwise being reached; The arts connect learning experiences to the world of real work; The arts provide new challenges for those students already considered successful".
2. Vaughn, K. (2000). *Music and Mathematics*. Supports a correlation between music and math on standardized mathematics tests, including the SAT.
3. No Child Left Behind Act (2002) states "The term 'core academic subjects' means English, reading or language arts; mathematics; science; foreign languages; civics and government; economics; **arts**; history and geography."
4. College Board: Staff (1995). *Relation between studying the Arts and SAT scores*. Findings include students who study music and the arts earn higher scores on the SAT regardless of ethnic, economic, or disadvantaged background.
5. Hanson, J. R., Silver, H.F. & Strong, R. W. (1991). *Learning styles of at-risk students*. *Music Educators Journal*. Findings included that music and performing arts can increase motivation and achievement in at-risk students.

TARGET POPULATION – WHOM THE SCHOOL WILL SERVE

COVAH intends to locate in the Skyline High School attendance area. Skyline High School is in Tier III of the “Persistently Lowest-Achieving Schools” with a 2013 API of 638 (subgroup API for African American 579, and Hispanic of 596), did not reach their target AYP, and are in year 8 of Program Improvement.

COVAH will open with 90 students in grades 9 – 11, growing to 150 students in grade 9 – 12 for the 2015 – 2016 school year, 180 students for the 2016 – 2017 school year, 210 students grades 9 - 12 in 2017 – 2018, and 270 students for the 2018 – 19 school year. COVAH is seeking facilities in East Oakland (see facilities section) and intends to serve students from underperforming PI schools (Frick, Fremont, Simmons, Madison, Roosevelt, Castlemont, Skyline, etc.). COVAH will serve a student demographic of the population of Oakland, OUSD, and COVA K - 8 (see table below):

Ethnic Group	Oakland Percentage	OUSD Percentage	COVA Percentage/COVAH Goal
Caucasian	31.27%	10.7%	19.4%/20%
African American	35.37%	30.8%	65.4%/65%
Asian	15.05%	14.1%	5.1%/10%
American Indian/Native Alaskan	0.62%	0.4%	0.0%/1%
Pacific Islander	0.65%	2.1%	0.6%/1%
Mixed race	5.21%	2.3%	10.5%/10%
Other race/Not Reported	11.83%	1.1%	2.1%/2%
Latino/Hispanic**	-	38.5%	13.1%/15%

Other Demographics	Oakland	OUSD	COVA % (COVAH Goal)
ELL		32.2%	0.05%/15%
Special Education		10.9%	0.03%/9%
Free and Reduced Lunch		78.8%	69.4%/70%

In Oakland 63% of the people speak English and 19% of people speak Spanish (32.2% total ELL in OUSD). In Oakland, 21.9% of people are of Hispanic or Latino origin.

** Please note: Latino/Hispanics may be of any race, so also are included in any/all of the applicable race categories above. Students who do not speak English as their primary language will be addressed in the English Language Learner section.

COVAH expects to serve students equivalent to OUSD identified low-income students.

Income	OUSD Percentage	COVA Percentage	COVAH Percentage
Free/Reduced Lunch	78.8%	69.4%	70%
Federal Low Income*	NA	71.5%	75%
CalWorks	NA	9.3%	10%

* Federal Low Income tables include FRLP

TARGET POPULATION: COVAH intends outreach to and serve students who desire a music focused high school program and:

- are at-risk of dropping out of high school
- are from schools that do not have broad music and performing arts programs
- traditionally do not have access to higher education
- come from PI and low performing middle and high schools
- come from low-income families
- are English Language Learners

Target High Schools in PI/Not meeting AYP

High School	2013 API	School Status	AYP
Castlemont High	509	Program Improvement/Year 5	No
Coliseum College Prep	664	Program Improvement/Year 5	No
Life Academy	676	Program Improvement/Year 3	No
McClymonds High	513	Program Improvement/Year 5	No
Oakland High	634	Program Improvement/Year 5	No
Oakland Tech	737	Program Improvement/Year 5	No
Skyline High	638	Program Improvement/Year 5	No

The Arts and High School Graduation – Target Population

COVAH intends to ensure that all students graduate from high school prepared to enter and complete college or a post-graduation technical program. COVAH recognizes that the greatest challenge for inner city high schools is keeping students motivated and engaged in education. Students who aren't engaged in school tend to drop out before graduating.

Ethnic background/School	Oakland Unified Graduation Rates	COVAH Graduation Goals	OUSD % met UC/CSU requirements	COVA Goals % met UC/CSU Requirements
OUSD Total	62.6%	95%	42.3%	80%
African American	53.2%	95%	29.4%	80%
Latino	52.1%	95%	37.1%	80%
Asian	78.7%	95%	61.2%	80%
White	78.4%	95%	72.9%	80%
Graduation Rate by School:				
Skyline	80.6%	85%	50%	80%
Castlemont*	No SARC	85%	No SARC	80%
Fremont*	No SARC	85%	No SARC	80%

A report by the Center for Arts Education in New York (2009) strongly suggests that the arts play a key role in keeping students in high school and graduating on time. The national graduation crisis has reached epidemic proportions. More than one million students across the United States drop out of high school each year. Moreover, more than one third of all high school students, and nearly half of all African American, Latino, and Native Americans, fail to graduate from public high school on time. In several national studies over the past decade, students at risk of dropping out cite participation in the arts as their reason for staying in school. Research has also shown that arts education has had a measurable impact on at-risk youth in deterring delinquent behavior and truancy problems while also increasing overall academic performance. Research also notes that city public school students at schools with the lowest graduation rates have the least access to instruction in the arts.

Studies show that access to arts education in schools offer **distinct benefits to economically disadvantaged youth and students at-risk of dropping out.** An 11-year national study that

examined youth in low-income neighborhoods found that those who participated in arts programs were much more likely to be high academic achievers, be elected to class office, participate in a math or science fair, or win an award for writing an essay or poem.

According to a multicity U.S. Department of Justice study, arts programming not only increased academic performance of those students involved in the project, but also decreased juvenile delinquency and drug use, increased self-esteem, and led to more positive interactions with peers and adults. Once students experience success in arts classes, they are better able to understand the benefits and the process of the hard work that goes into all learning.

Taking students to concerts, theater performances, or museum exhibits is a long-standing tradition in public schools. These school trips are often the student's first introduction to unique cultural resources. Student attendance at arts activities are not only a way to build an appreciation of the arts, but a way to increase school engagement. Schools with a focus such as Performing Arts have shown that they give high school students new ideas about future career paths and reasons to stay in school. COVAH intends to demonstrate higher graduation rates and preparation for CSU or UC system than comparable public high schools.

OSD High Schools Academic Performance: API scores, School Status, and Adequate Yearly Progress:

High School	2013 API	School Status	AYP
Castlemont High	509	Program Improvement/Year 5	No
Coliseum College Prep	664	Program Improvement/Year 5	No
Life Academy	676	Program Improvement/Year 3	No
McClymonds High	513	Program Improvement/Year 5	No
Oakland High	634	Program Improvement/Year 5	No
Oakland Tech	737	Program Improvement/Year 5	No
Skyline High	638	Program Improvement/Year 5	No

TARGET POPULATION: STUDENT ACADEMIC NEEDS

COVAH students are expected to have similar demographics as current COVA K – 8 students, as well as OUSD public high schools. This includes a high rate of minority students including a significant minority group of African American students. There are several reasons that students fall into an at-risk category. These areas include: irregular school attendance, EL learners not receiving language support, low-achieving students not receiving intervention, and high-achieving students not receiving appropriately challenging curriculum.

School attendance is a significant need in the at-risk high school population. COVAH believes that all students and particularly at-risk students who are engaged in their own education have higher attendance rates, higher academic achievement, and higher high school completion and college enrollment rates. With a music and performance focus, research supports that students are more engaged, have better attendance rates, and have higher graduation rates.

EL learners need support for both English acquisition and curricular support. COVAH EL students will have a robust intervention and RTI program with curricular support materials to ensure the curriculum content is provided while students become proficient English speakers (see Special Populations section).

COVA K – 8 students have shown superior academic growth through the successful developed of a mix of high academic standards and high performance standards. This has been accomplished at COVA through a strong integrated literature based English Language Arts and history program where students read, compare, contrast, and perform scenes from current and classic literature with historical constucts and where math is integrated with science to allow students to draw conclusions and evaluate the intersection of science and mathematics. Music is highly correlated with success in mathematics across all ethnic and income groups. This is thought to be due to the patterning and rule based structure of both music and mathematics. COVAH will implement and extend the curricular foundations, interventions, and response to intervention successful at COVA. COVAH believes that all students need to develop the vocabulary and conceptual knowledge to allow for a fuller understanding of the community and world. This is done through our intensive ELA program and academic support systems (see curriculum section). Students who

have not been given a broad and challenging curriculum find higher education to be less accessible, and are more likely to drop out of high school, fail to enroll in college, don't complete college, or don't pursue higher career training. COVAH believes that all students must be prepared during high school to enter and successfully complete a college or post graduation technical educational program.

A 21st CENTURY EDUCATION

A 21st Century Education requires that students graduate from school with skills to work cooperatively, think creatively, learn new information and tasks quickly, and show learning flexibility as future generations are expected to change jobs throughout their careers. Unlike previous generations that would work for the same company for 30 year and retire, today's graduates are expected to change jobs/careers an average of 12 times in their working life. The worker in the 21st century will need a variety of skills to fill jobs in the changing world, many of which evolved after completion of their formal education or are just evolving.

COVAH recognizes that technology will be a significant part of the life of the 21st century citizen and believes that all students must be knowledgeable in the use of technology tools. Students who understand the underlying concepts of technology adapt more quickly as the technology evolves. Through the Computer Core program COVAH students will learn to use technology tools in support of academic and work related tasks (wordprocessing, spreadsheets, design applications, programming, the arts, and communication).

COVAH believes that a rigorous academic education is required to allow students gain the flexibility and self-motivation necessary to be successful in the changing work environment.

COVAH encourages qualities including innovation and creativity, working cooperatively in groups or teams, developing character, self-discipline, flexibility, community service, and leadership. Students are held to high standards in their academics, music, and performance. Students learn poise and stress control through performance, and develop the resilience necessary as a performer and for life in the 21st century. COVAH strives to provide a Conservatory education from which students may enter careers in music and performance, or be prepared with underlying skills, knowledge, and work habits which lead to excellence in a wide range of careers. Research has consistently shown that students who participate in music and the arts demonstrate greater learning across all academic and social disciplines (Deasy J., Critical Links: Learning in the Arts and Student Academic and

Social Development; Schools, Communities, and the Arts: A Research Compendium, School of Public Affairs, Arizona State University, 1995).

COVA's Vision of 21st Century Personal Skills Include:

- **Persistence and Motivation** – the ability to maintain and continue toward goals or objectives even in the face of difficulty and challenge.
- **Communication** – the ability to explore ideas and communicate those ideas through language or the arts.
- **Life-Long Learners** – being open to on-going learning and ability to learn with a variety of methods and environments (written, online, on-the-job, and classroom based).
- **Community Service** – understand, value, and experience community service.
- **Cooperation** – the ability to work in a group as a productive member for the success of the group.
- **Community Respect** – to know the impact of the creative product on the wider audience and the impact on the community at large.
- **Self-confidence and Self-knowledge** – to recognize a challenge and have the confidence that it can be overcome through taking steps toward resolution.

How Learning Best Occurs –STEAM

It is the belief of the Conservatory of Vocal/Instrumental Arts High founder, Board of Directors, teachers, staff, students, and families that learning best occurs in a structured environment that uses the context of performing arts to demonstrate and teach students the academic, social, and life skills necessary to be successful in academics, careers, and become contributing members of society. Students learn best when they have access to instruction not just in STEM (Science, Technology, Engineering, and Mathematics) but through educational experiences in STEAM (Science, Technology, Engineering, Arts, and Math) as well as the knowledge of history and civics. In hard economic times, many schools have had to cut costs at the expense of music and the arts. Also, most schools have dropped instruction in the direct use of Technology in favor of technology drill or information gathering, often without providing students direction or instruction in how to evaluate this cyber information. Learning best occurs when students can successfully utilize technologies as tools. COVAH students will participate in Computer Core, a class where students learn computer

concepts (including evaluating information on the Internet) and computer applications (excel, Word, engineering and design software, etc.) in support of their coursework.

Learning best occurs when:

- students are engaged in their educations and are enrolled in a rigorous, matriculated curriculum throughout all grade levels. A strong emphasis at COVAH is placed on building the academic foundations necessary to be successful in the next grade level curriculum and in to college. COVAH’s goal is that all students will participate in college classes to help prepare them for the transition and entry into college upon graduation.
- students are held to high expectations and invested in their own learning as well as the learning of their peers.
- students are informed of their goals and given clear and consistent feedback on their progress. COVAH’s instruction is aligned with the Common Core, UC A-G, and California State University System.
- student progress is monitored closely and intervention provided.

COVAH will begin the WASC accreditation process in Fall 2015:

Dates	Tasks	Expected Outcomes
September 2015	Complete Request of WASC Affiliation	Eligibility determination
October 2015	Complete Initial Visit Application Prepare Self-study	Schedule Initial Visit
January 2016	Initial Visit	Report Generated
February 2016	Review Report for Initial Visit	Granting of initial accreditation or candidacy
June 2016 – June 2017	Prepare all accrediting reports and documents	Receipt of full accreditation.

CURRICULUM AND INSTRUCTIONAL DESIGN

CURRICULUM DESIGN

COVAH's course curriculum is aligned with Common Core Standards for California. Curriculum Maps and Pacing Guides will be prepared with input from subject matter teachers and curriculum specialists to align with the ELA/ELD California State Curriculum Framework Revision Guidelines (comment period ends 2/14/14 - <http://www.cde.ca.gov/ci/rl/cf/elaeldfwguidelines.asp>). Texts and materials will be selected in support of the Common Core Standards. Teachers will receive pre-opening professional development in the content and implementation of the Common Core curriculum and receive on-going support for the transition from the CST Standards to the Common Core Standards. COVAH's instruction will be provided by teachers with certification in the subjects they are teaching. Instructional techniques from Doug Lemov's "Teach Like a Champion" will be the foundation for instructional practice.

COVAH students will participate in a blended program offering classroom learning, online coursework, and college coursework through Merritt College and the Peralta Community College system. Readiness for the college coursework will be determined by the Merritt College Placement test. Each student will complete the software based placement exam, which identifies the student's skill levels in Reading, Writing, and Math. The software placement exam also identifies which college classes a student qualifies to enroll in. After completing the placement exam students meet with a college counselor to identify appropriate college coursework. If located on the Merritt College campus, transportation is not necessary. If located on the COVA campus, students may ride the public bus near COVA and about a mile from the Merritt Campus. Merritt college has regular public bus service.

Students will receive college credit for courses successfully completed at the College and may receive concurrent high school credit for courses as identified by the COVAH counseling and administrative staff. To receive high school credit, the student must complete the College course with a grade of C or better. This Concurrent Enrollment program is defined in California Education Code, section 76001.

COVAH believes that cross-curricular instruction is the ideal of Common Core standards. To achieve true cross-curricular instruction, classroom based instruction will be blocked: science and math will be integrated into a blocked instructional period and English and History will be integrated

into a blocked instructional period. This blocking allows for a broader practice of the Common Core ideals allowing students to engage in discussion and reasoning across curricular areas. The integrated courses will follow the Common Core standards and will receive individual course credit aligned with the A-G and California State University entrance requirements. COVAH will have a minimum of **175 days of instruction and for each fiscal year, offer a minimum of 64,800 minutes of instruction.**

COVAH HIGH SCHOOL GRADUATION & PROMOTION REQUIREMENTS

Criteria	Requirement	Method to achieve requirement
Credits	230 credits in required subjects (semester course = 5 credits, year course = 10 credits)	Principal/Counselor monitor and advison
Coursework	English: 4 years Math: 3 years Social Science: 3 years Science: 3 years (two with lab) Language: 2 years Performing Arts: 3 years Art or Humanities: 1 year Physical Education: 2.5 years fitness, .5 year health Computer CORE: one semester	Each year enrollment in required classes, credit recovery during summers.
GPA	All courses with C or higher, overall GPA of 2.0.	Review GPA each semester. Implement Interventions and RTI.
Standardized Testing	Passing High School Proficiency Exam. Completion of SAT or ACT.	Begin taking CAHSEE in 10th grade, repeat annually with subject interventions for students not passing.
Junior and Senior Research Projects	Completion of Junior Research Report w/oral presentation (if student is enrolled in COVAH for junior year). Completion of Senior Research Project.	English/Science teacher monitoring and advising.
Post-Graduation Plan	Completion of a post graduation plan including application to college or post-secondary technical education program.	Plan created in English class and monitored by Principal/Counselor

To be eligible for application to any University of California or California State University college, a student must complete “a-g” requirements by earning a grade of C or better in the identified set of courses. See the COVAH course lists for “a-g” designations.

PROMOTION

Students who fail core course work are expected to attend summer school or participate in online course recovery classes to make up course credits (limit of two courses or 10 credits per summer). There is no formal retention at the high school level. Though credit deficient students are promoted annually, they will be enrolled to repeat failed classes, often with lower grade students. Students

shall not graduate until they have met all graduation requirements.

COMPUTER CORE: TECHNOLOGY BASED SEMINAR

All COVAH students will participate in a seminar to learn to utilize technology for accessing information, evaluate the accuracy of electronic information, use software applications in support of academics (Wordprocessing, Finance, Design, Arts, and Data Management), basics of programming, and use technology for stage and performance. Students will also participate in at least one online learning course identified from Peralta College online courses or other COVAH selected online course providers (such as American High School online).

COMMON CORE SEMINARS/TUTORIALS

Students who are enrolled in College courses in any of the CORE academic areas will participate in class seminars to help students align their college coursework with the CC standards. These seminars may be class based discussion groups or online coursework tutorials.

MANNER TO INFORM PARENTS OF COURSE TRANSFERABILITY

COVAH's curriculum will follow the Common Core Standards, the UC "a – g" coursework, and California State University requirements which will be transferable to other California high schools and qualify for entrance to college and ensures that students who graduate from COVAH will be prepared with the requisite coursework, knowledge, and skills to enter and succeed in 4 year colleges and universities. Parents will be informed of course transferability by alignment with the UC/CSU "A – G" requirements and the certification by the Western Schools Association of Schools and Colleges accreditation. Parents will also be informed of transferability of each course in the COVA course catalog and Peralta course catalog.

INSTRUCTIONAL METHODOLOGY

COVA has successfully implemented the TLAC methodology, which will be extended to the COVAH. The TLAC methodology establishes classroom routines and management, participation expectations, teaching strategies, and delivery of content. COVAH teachers will receive training in the TLAC methodology and implement it in the classroom. The TLAC techniques include critical classroom processes, instructional rigor, and instructional methods:

Teach Like a Champion Methodology (TLAC)

1. Setting High Academic Expectations

Technique 1: No Opt Out. Teachers with high expectations don't accept "I don't know," but expect students to be engaged and "give it a shot."

Technique 2: Right is Right. This technique accepts no half answers, but asks for complete and correct answers to questions.

Technique 3: Stretch It. This technique pushes a teacher to take correct answers and ask students to add depth or nuance to their answers.

Technique 4 Format Matters. High expectations also means only accepting students answers in complete sentence with good grammar.

Technique 5: No Apologies. Teachers with high expectations don't apologize for what they teach. No more "Sorry I have to teach you Shakespeare."

2. Planning that Ensures Academic Achievement

Technique 6: Begin with the End. This planning technique focuses on the outcome instead of what you want to do during the period.

Technique 7: The Four M's. The four M's of planning are Manageable, Measureable, Made first and most Important.

Technique 8: Post It. Be sure your students know your objective for the day by posting it on the board.

Technique 9: The Shortest Path. Although teachers are often enamored with clever approaches, Lemov asserts that the shortest path to the objective is the most effective.

Technique 10: Double Plan. Double planning involves planning not only what you will do, but also what the students will do during a lesson.

Technique 11: Draw the Map. Drawing the map is controlling the environment by wisely grouping students through the seating chart.

3. Structuring and Delivering Your Lessons

Technique 12: The Hook. Introducing the lesson with a "hook," an activity or item that grabs the attention of your students will help enhance your lesson.

Technique 13: Name the steps. Great coaches, like great teachers, break down the tasks into steps.

Technique 14: Board Paper This technique means that students put everything you put on the board on their paper.

Technique 15: Circulate Keep moving! Drawing the map suggests making room between the desks so the teacher move unhindered.

Technique 16: Break it Down. Breaking it down requires the teacher to use the wrong answers and help students discover the correct number.

Technique 17: Ratio Part One. This is a complex idea, and requires two parts! It involves increasing student participation and limiting teacher talk.

Technique 17: Ratio Part Two. More strategies for increasing the time students are involved in discussion.

Technique 18: Check for Understanding. This is an on your feet method of data collection, sort of a formative assessment on the run.

Technique 19: At Bats. Baseball coaches know that the best way to increase effectiveness is to increase the number of times they are "at bat."

Technique 20: Exit ticket. An exit ticket is a quick formative assessment of the lesson your students just finished.

Technique 21: Take a Stand. This technique encourages students to have opinions and to take stands on those opinions.

4. Engaging Students in your Lesson

Technique 22: Cold Calls. Like the sales technique, the teacher asks someone who is unsuspecting for an answer. It avoids "opting out," and keeps all your students on their toes.

Technique 23: Call and Response. This technique uses a tradition from African American hymnody, and creates a way that the whole class can participate in questioning

Technique 24: Pepper. Like a coach lobbing balls to his fielders, a teacher can "pepper" his or her students with fast paced questions, which makes it fun and keeps students on their toes.

Technique 25: Wait Time. Teachers are too often too impatient, and provide an answer to their own question when no student pops a hand up. On the other hand, teachers also don't give students time to shape a complete, thoughtful response to a question.

Technique 26: Everybody Writes. What goes on the board needs to go in the notebooks.

Technique 27: Vegas. Nothing like a little glitz to liven up classroom instruction!

5. Creating a Strong Classroom Culture

Technique 28: Entry Routine. Having a structured entry routine expedites the beginning of instruction.

Technique 29: Do Now. Familiar to elementary teachers and devotees of Harry Wong as "bell work," Do Nows are brief academic tasks to review the previous day's work or to introduce the day's new work.

Technique 30: Tight Transitions. Transitions need to be scripted and rehearsed, so little time is wasted between instructional activities.

Technique 32: SLANT. SLANT is an acronym for what excellent attention behavior looks like.

Technique 33: On Your Mark. Coaches expect athletes to be ready to engage in their sport. In the same way, a teacher shows students what they need to be "on their mark."

Technique 34: Seat Signals. Simple hand signals simplify requesting routine interruptions, such as using a bathroom or getting a pencil, can eliminate some of the waste of time that plague instruction.

Technique 35: Props. In Teach Like a Champion parlance, props are fun routines the class does together to support the success of their peers.

6. Building and Maintaining High Behavioral Expectations

Technique 36: 100 Percent. Champion teachers don't create unreasonable behavioral expectations, because their final expectation is that everyone conforms all (100%) of the time.

Technique 37: What to Do. Be sure, if you are asking for compliance, that you have been very explicit in explaining what it is you want your students "To Do."

Technique 38: Strong Voice. Part One and Part Two this technique, strong voice is one that separates the really effective teacher from the adequate. It's in two parts so you understand its use and how to acquire it.

Technique 39: Do It Again. This technique is perhaps the only negative consequence that truly works. When students fail to meet your standards, you ask them to "Do it again." They model the appropriate behavior, but are eager not to have to do it again.

Technique 40: Sweat the Details. Building on the "broken window" theory of policing, Lemov notes that maintaining high standards will have positive effects across the classroom environment.

Technique 41: Threshold. This threshold is the one at the door. By meeting and greeting students as they enter you can set the tone for your class.

Technique 42: No Warnings. Responding early and proportionately can help you avoid real crises. So rather than giving warning, you mete out consequences when the behavior is still only a minor problem.

Course Scope and Sequence by Grade

	9th Grade	10th Grade	11th Grade	12th Grade
ELA	American Literature and English 9 or AP English 9	English Literature and English 10 or AP English 10	Historic Literature and English 11 or AP English 11	World Literature or Cultural Literature and English 12
Math	Statistics seminar Plus one below: Pre-Algebra Algebra I Algebra II Geometry Pre-Calculus	One below: Algebra I Algebra II Geometry Intro. to Statistics Pre-Calculus Calculus	One below: Geometry Statistics Pre-Calculus Calculus Trigonometry	One below: Statistics Pre-Calculus Calculus Trigonometry
Science	Physical Science or Biology	Biology or AP Biology	Physics or AP Physics	Chemistry or AP Chemistry
Social Science	World Geography	World History or AP World History	Economics or AP U.S. History	Psychology U.S. History
Language	Spanish I or II Online/College: French, Mandarin, Spanish for Spanish Speakers	Spanish II or III Online/College: French, Mandarin, Spanish for Spanish Speakers	Spanish III or IV Online/College: French, Mandarin, Spanish for Spanish Speakers	Spanish IV Online/College: French, Mandarin, Spanish for Spanish Speakers
Performing Arts	Music Theory I and one below: Choir/Band/Orch Musical Theater Dance	Music Theory II and one below: Choir/Band/Orchestra Musical Theater Dance	Music Composition and one below: Choir/Band/Orchestra Musical Theater Dance Choreography	One below Music Composition Choir/Band/Orch Musical Theater Dance Choreography
Computer Technology	Seminar: Computer CORE	Seminar: Computer CORE (new students or as needed)	Seminar: Computer CORE (new students or as needed)	Seminar: Computer CORE (new students or as needed)
Health and Fitness	One below: Physical Education Dance Health & Fitness Track	One below: Physical Education Fitness and Health Dance Health & Fitness Track	One below: Physical Education Fitness and Health Dance Health & Fitness Track Body Building	One below: Physical Education Fitness and Health Dance Health & Fitness Track Body Building

ENGLISH/LANGUAGE ARTS/LITERATURE

COVAH students will complete 4 years of English/Language Arts. COVAH believes that learning in English and Language Arts best occurs through an interesting and engaging curriculum. At COVA a literature based reading curriculum has been designed which has been used for seven years and focuses on students reading a variety of literature at the appropriate grade level and applying the skills identified in the State Standards. Teachers ensure that each of the standards are addressed through the literature books, short stories, and original texts. COVAH will expand this literature program in to grades 9 – 12 (see sample texts and literature exemplars below). Students find these

reading materials more engaging and allow for deeper class discussion. COVAH also believes that writing best occurs through the process of writing regularly with teacher and peer review. Students may receive feedback from the teacher or may share their writing with classmates or other classes. COVAH will not only follow the Common Core Standards for writing and grammar, but will encourage all forms of writing across the curriculum. Students may be asked to do an essay on a composer, a period of history, or a scientific concept. All students will write a full research report in the APA (American Psychological Association) format. Students in grade 11 will write a full thesis and make an oral presentation utilizing technology tools to classmates. Students in grade 12 will write a senior research paper in APA style with review of research, conducting original research, and statistical testing of findings. Students who arrive in college prepared to write research and topic papers demonstrate greater success and completion of a college course of study.

COVAH will implement the successful literature based program developed at COVA and the Great Books Program. The Literature methods developed at COVA aligns with the Common Core Standards through varied literature study including projects, whole class, small group guided discussion, compare and contrast between novels, and written response to literature. The Great Books Program aligns with the Common Core Reading: (Common Core components of Writing, Speaking and Listening, and Language are also incorporated in the Great Books Program).

Common Core Standard	Students should be able to:	Students using Great Books Programs learn:
Key Ideas and Details	<ul style="list-style-type: none"> • Read closely to determine what the text says explicitly and make logical inferences from it • Determine central ideas or themes of a text and analyze their development; summarize the key supporting details and ideas 	<ul style="list-style-type: none"> • Strategically read and annotate a text • Generate ideas about the meaning of a text • Infer, evaluate, and revise ideas • Support and summarize arguments with reasoning and evidence
Craft and Structure	<ul style="list-style-type: none"> • Interpret words and phrases as they are used in a text; determine technical, connotative, and figurative meanings; and analyze how specific word choices shape meaning or tone • Analyze the structure of a text and understand how specific sentences, paragraphs, and larger portions of the text (e.g., a section, chapter, scene, or stanza) relate to each other and the whole 	<ul style="list-style-type: none"> • Through multiple readings, students analyze a text to examine how key words, phrases, and passages affect meaning. The combination of high-quality literature, Shared Inquiry discussion, and interpretive activities helps students discover how parts of a text relate to the whole to create a deeper understanding of the text
Integration of Knowledge and Ideas	<ul style="list-style-type: none"> • Delineate and evaluate the argument and specific claims in a text, including the 	<ul style="list-style-type: none"> • Interpret the meaning of a text, taking into consideration

(Cross-text activities provide students with opportunities to compare and contrast multiple texts, both thematically and stylistically).	<p>validity of the reasoning as well as the relevance and sufficiency of the evidence</p> <ul style="list-style-type: none"> Analyze how two or more texts address similar themes or topics in order to build knowledge or compare the approaches the authors take 	<p>the ideas of others to gain deeper insight</p> <ul style="list-style-type: none"> Develop, articulate, and support their own ideas stating them clearly and fully Agree and disagree constructively
Range of Reading and Level of Text Complexity	Students should be able to read and comprehend complex literary and informational texts independently and proficiently.	Use high-quality, age-appropriate fiction and non-fiction, selected to challenge the reader and spark rigorous discussion. Literary selections require multiple readings to uncover layers of meaning. These complex texts stimulate thought-provoking interpretive questions to sustain Shared Inquiry discussion.

Sample Texts Illustrating the Complexity, Quality, and Range of Student Reading 9–12

	Literature: Stories, Drama, Poetry	Informational Texts: Literary Nonfiction
Grades 9-10	<ul style="list-style-type: none"> <i>The Tragedy of Macbeth</i> by William Shakespeare (1592) “Ozymandias” by Percy Bysshe Shelley (1817) “The Raven” by Edgar Allen Poe (1845) “The Gift of the Magi” by O. Henry (1906) <i>The Grapes of Wrath</i> by John Steinbeck (1939) <i>Fahrenheit 451</i> by Ray Bradbury (1953) <i>The Killer Angels</i> by Michael Shaara (1975) 	<ul style="list-style-type: none"> “Speech to the Second Virginia Convention” by Patrick Henry (1775) “Farewell Address” by George Washington (1796) “Gettysburg Address” by Abraham Lincoln (1863) “State of the Union Address” by Franklin Delano Roosevelt (1941) “Letters from Birmingham Jail” by Martin Luther King, Jr. (1964) “Hope, Despair and Memory” by Elie Wiesel (1997)
Grades 11-12	<ul style="list-style-type: none"> <i>Odyssey</i>—a “man of twists and turns”, Homer’s <i>Odysseus</i> “Ode on a Grecian Urn” by John Keats (1820) <i>Jane Eyre</i> by Charlotte Brontë (1848) “Because I Could Not Stop for Death” by Emily Dickinson (1890) <i>The Great Gatsby</i> by F. Scott Fitzgerald (1925) <i>Their Eyes Were Watching God</i> by Zora Neale Hurston (1937) <i>A Raisin in the Sun</i> by Lorraine Hansberry (1959) <i>The Namesake</i> by Lahiri (2003) 	<ul style="list-style-type: none"> <i>Common Sense</i> by Thomas Paine (1776) <i>Walden</i> by Henry David Thoreau (1854) “Society and Solitude” by Ralph Waldo Emerson (1857) “The Fallacy of Success” by G. K. Chesterton (1909) <i>Black Boy</i> by Richard Wright (1945) “Politics and the English Language” by George Orwell (1946) “Take the Tortillas Out of Your Poetry” by R

SAMPLE PERFORMANCE TASKS FOR STORIES, DRAMA AND POETRY

Sample Performance Tasks for Stories, Drama, and Poetry

- Students *analyze how the character* of Odysseus from Homer’s *Odyssey*—a “man of twists and turns”—reflects *conflicting motivations* through his *interactions with other characters* in the epic poem. They articulate how his conflicting loyalties during his long and complicated journey home from the Trojan War both *advance the plot* of Homer’s epic and *develop themes*. [RL.9–10.3]
- Students *analyze how* Michael Shaara in his Civil War novel *The Killer Angels* creates a sense of *tension* and even *surprise* regarding the outcome of events at the Battle of Gettysburg through *pacing, ordering of events, and the overarching structure* of the novel. [RL.9–10.5]
- Students *analyze in detail the theme* of relationships between mothers and daughters and how that *theme develops over the course of* Amy Tan’s *The Joy Luck Club*. Students search the text for *specific details* that show how the *theme emerges* and *how it is shaped and refined* over the course of the novel. [RL.9–10.2]

Students *analyze how* the Japanese filmmaker Akira Kurosawa in his film *Throne of Blood* draws on and transforms Shakespeare’s play *Macbeth* in order to develop a similar plot set in feudal Japan. [RL.9–10.9]

- Students *analyze how artistic representations* of Ramses II (the pharaoh who reigned during the time of Moses) vary, basing their analysis on *what is emphasized or absent in different treatments* of the pharaoh in works of art (e.g., images in the British Museum) and in Percy Bysshe Shelley’s poem “Ozymandias.” [RL.9–10.7]

SAMPLE PACING MAP	
Module 1 – Reading	Start Date: 9/2/2014 Teaching Days: 31 Test: 10/14/14 Remediation Days: 2
Reading Passage: Short Stories, Reading for Literature	
Key Ideas and Details	
RL.9.1	Cite strong and thorough textual evidence to support analysis of what the text says explicitly as well as inferences drawn from the text.
RL.9.2	Determine a theme or central idea of a text and analyze in detail its development over the course of the text, including how it emerges and is shaped and refined by specific details; provide an objective summary of the text.
RL.9.3	Analyze how complex characters (e.g., those with multiple or conflicting motivations) develop over the course of a text, interact with other characters, and advance the plot or develop the theme.
Craft and Structure	
RL.9.4	Determine the meaning of words and phrases as they are used in the text, including figurative and connotative meanings; analyze the cumulative impact of specific word choices on meaning and tone (e.g., how the language evokes a sense of time and place; how it sets a formal or informal tone).
RL.9.5	Analyze how an author’s choices concerning how to structure a text, order events within it (e.g., parallel plots), and manipulate time (e.g., pacing, flashbacks) create such effects as mystery, tension, or surprise.

RL.9.6 Analyze a particular point of view or cultural experience reflected in a work of literature from outside the United States, drawing on a wide reading of world literature.

Integration of Knowledge and Ideas

RL.9.7 Analyze the representation of a subject or a key scene in two different artistic mediums, including what is emphasized or absent in each treatment (e.g., Auden's "Musée des Beaux Arts" and Breughel's Landscape with the Fall of Icarus).

RL.9.9 Analyze how an author draws on and transforms source material in a specific work (e.g., how Shakespeare treats a theme or topic from Ovid or the Bible or how a later author draws on a play by Shakespeare).

Range of Reading and Level of Text Complexity

RL.9.10 By the end of grade 9, read and comprehend literature, including stories, dramas, and poems, in the grades 9–10 text complexity band proficiently, with scaffolding as needed at the high end of the range. By the end of grade 10, read and comprehend literature, including stories, dramas, and poems, at the high end of the grades 9–10 text complexity band independently and proficiently.

Reading for Informational Text

Craft and Structure

RI.9.6 Determine an author's point of view or purpose in a text and analyze how an author uses rhetoric to advance that point of view or purpose.

Integration of Knowledge and Ideas

RI.9.7 Analyze various accounts of a subject told in different mediums (e.g., a person's life story in both print and multimedia), determining which details are emphasized in each account.

Reading Standards for Literature 9– 12

The CCR anchor standards and high school grade-specific standards work in tandem to define college and career readiness expectations through increasing complexity of text. Specific tasks and skills to meet CCS are listed below:

Grade 9-10	Grade 11-12
1. Cite strong and thorough textual evidence to support analysis of what the text says explicitly as well as inferences drawn from the text.	1. Cite strong and thorough textual evidence to support analysis of what the text says explicitly as well as inferences drawn from the text, including determining where the text leaves matters uncertain.
a2. Determine a central idea of a text and analyze its development over the course of the text, including how it emerges and is shaped and refined by specific details; provide an objective summary of the text.	2. Determine two or more central ideas of a text and analyze their development over the course of the text, including how they interact and build on one another to provide a complex analysis; provide an objective summary of the text.
3. Analyze how the author unfolds an analysis or series of ideas or events, including the order in which the points are made, how they are introduced and developed, and the connections that are drawn between them.	3. Analyze a complex set of ideas or sequence of events and explain how specific individuals, ideas, or events interact and develop over the course of the text.
4. Determine the meaning of words and phrases as they are used in a text, including figurative, connotative, and technical meanings; analyze the cumulative impact of specific word choices on meaning and tone (e.g., how the language of a court opinion differs from that of a newspaper). (See grade 9–10 Language standards 4–6 for additional expectations.) CA	4. Determine the meaning of words and phrases as they are used in a text, including figurative, connotative, and technical meanings; analyze how an author uses and refines the meaning of a key term or terms over the course of a text (e.g., how Madison defines <i>faction</i> in <i>Federalist</i> No. 10). (See grade 11–12 Language standards 4–6 for additional expectations.) CA
5. Analyze in detail how an author’s ideas or claims are developed and refined by particular sentences, paragraphs, or larger portions of a text (e.g., a section or chapter). a. Analyze the use of text features (e.g., graphics, headers, captions) in functional workplace documents. CA	5. Analyze and evaluate the effectiveness of the structure an author uses in his or her exposition or argument, including whether the structure makes points clear, convincing, and engaging. a. Analyze the use of text features (e.g., graphics, headers, captions) in public documents. CA
6. Determine an author’s point of view or purpose in a text and analyze how an author uses rhetoric to advance that point of view or purpose.	6. Determine an author’s point of view or purpose in a text in which the rhetoric is particularly effective, analyzing how style and content contribute to the power, persuasiveness, or beauty of the text.

Reading Standards for Reading - Informational Text 9–12

Grade 9–10	Grade 11–12 Students
7. Analyze various accounts of a subject told in different mediums (e.g., a person’s life story in both print and multimedia), determining which details are emphasized in each account.	7. Integrate and evaluate multiple sources of information presented in different media or formats (e.g., visually, quantitatively) as well as in words in order to address a question or solve a problem.
8. Delineate and evaluate the argument and specific claims in a text, assessing whether the reasoning is valid and the evidence is relevant and sufficient; identify false statements and fallacious reasoning.	8. Delineate and evaluate the reasoning in seminal U.S. texts, including the application of constitutional principles and use of legal reasoning (e.g., in U.S. Supreme Court majority opinions and dissents) and the premises, purposes, and arguments in works of public advocacy (e.g., <i>The Federalist</i> , presidential addresses).
9. Analyze seminal U.S. documents of historical and literary significance (e.g., Washington’s Farewell Address, the Gettysburg Address, Roosevelt’s Four Freedoms speech, King’s “Letter from Birmingham Jail”), including how they address related themes and concepts.	9. Analyze seventeenth-, eighteenth-, and nineteenth-century foundational U.S. documents of historical and literary significance (including The Declaration of Independence, the Preamble to the Constitution, the Bill of Rights, and Lincoln’s Second Inaugural Address) for their themes, purposes, and rhetorical features.
10. By the end of grade 9, read and comprehend literary nonfiction in the grades 9–10 text complexity band proficiently, with scaffolding as needed at the high end of the range. By the end of grade 10, read and comprehend literary nonfiction at the high end of the grades 9–10 text complexity band independently and proficiently.	10. By the end of grade 11, read and comprehend literary nonfiction in the grades 11–CCR text complexity band proficiently, with scaffolding as needed at the high end of the range. By the end of grade 12, read and comprehend literary nonfiction at the high end of the grades 11–CCR text complexity band independently and proficiently.

Writing Standards 9–12

The CCR anchor standards and high school grade-specific standards work in tandem to define college and career readiness expectations—the former providing broad standards, the latter providing additional specificity.

Grade 9–10	Grade 9–10
1. Write arguments to support claims in an analysis of substantive topics or texts, using valid reasoning and relevant and sufficient evidence. <ul style="list-style-type: none"> a. Introduce precise claim(s), distinguish the claim(s) from alternate or opposing claims, and create an organization that establishes clear relationships among claim(s), counterclaims, reasons, and evidence. b. Develop claim(s) and counterclaims fairly, supplying evidence for each while pointing out the strengths and limitations of both in 	1. Write arguments to support claims in an analysis of substantive topics or texts, using valid reasoning and relevant and sufficient evidence. <ul style="list-style-type: none"> a. Introduce precise, knowledgeable claim(s), establish the significance of the claim(s), distinguish the claim(s) from alternate or opposing claims, and create an organization that logically sequences claim(s), counter-claims, reasons, and evidence. b. Develop claim(s) and counterclaims fairly and thoroughly, supplying the most relevant evidence

<p>a manner that anticipates the audience's knowledge level and concerns.</p> <ul style="list-style-type: none"> c. Use words, phrases, and clauses to link the major sections of the text, create cohesion, and clarify the relationships between claim(s) and reasons, between reasons and evidence, and between claim(s) and counterclaims. d. Establish and maintain a formal style and objective tone while attending to the norms and conventions of the discipline in which they are writing. e. Provide a concluding statement or section that follows from and supports the argument presented. 	<p>for each while pointing out the strengths and limitations of both in a manner that anticipates the audience's knowledge level, concerns, values, and possible biases.</p> <ul style="list-style-type: none"> c. Use words, phrases, and clauses as well as varied syntax to link the major sections of the text, create cohesion, and clarify the relationships between claim(s) and reasons, between reasons and evidence, and between claim(s) and counterclaims. d. Establish and maintain a formal style and objective tone while attending to the norms and conventions of the discipline in which they are writing. e. Provide a concluding statement or section that follows from and supports the argument presented. f. Use specific rhetorical devices to support assertions (e.g., appeal to logic through reasoning; appeal to emotion or ethical belief; relate a personal anecdote, case study, or analogy). CA
<p>2. Write informative/explanatory texts to examine and convey complex ideas, concepts, and information clearly and accurately through the effective selection, organization, and analysis of content.</p> <ul style="list-style-type: none"> a. Introduce a topic or thesis statement; organize complex ideas, concepts, and information to make important connections and distinctions; include formatting (e.g., headings), graphics (e.g., figures, tables), and multimedia when useful to aiding comprehension. CA b. Develop the topic with well-chosen, relevant, and sufficient facts, extended definitions, concrete details, quotations, or other information and examples appropriate to the audience's knowledge of the topic. c. Use appropriate and varied transitions to link the major sections of the text, create cohesion, and clarify the relationships among complex ideas and concepts. d. Use precise language and domain-specific vocabulary to manage the complexity of the topic. e. Establish and maintain a formal style and objective tone while attending to the norms and conventions of the discipline in which they are writing. 	<p>2. Write informative/explanatory texts to examine and convey complex ideas, concepts, and information clearly and accurately through the effective selection, organization, and analysis of content.</p> <ul style="list-style-type: none"> a. Introduce a topic or thesis statement; organize complex ideas, concepts, and information so that each new element builds on that which precedes it to create a unified whole; include formatting (e.g., headings), graphics (e.g., figures, tables), and multimedia when useful to aiding comprehension. CA b. Develop the topic thoroughly by selecting the most significant and relevant facts, extended definitions, concrete details, quotations, or other information and examples appropriate to the audience's knowledge of the topic. c. Use appropriate and varied transitions and syntax to link the major sections of the text, create cohesion, and clarify the relationships among complex ideas and concepts. d. Use precise language, domain-specific vocabulary, and techniques such as metaphor, simile, and analogy to manage the complexity of the topic. e. Establish and maintain a formal style and objective tone while attending to the norms and conventions of the discipline in which they are writing. f. Provide a concluding statement or section that

<p>f. Provide a concluding statement or section that follows from and supports the information or explanation presented (e.g., articulating implications or the significance of the topic).</p>	<p>follows from and supports the information or explanation presented (e.g., articulating implications or the significance of the topic).</p>
<p>3. Write narratives to develop real or imagined experiences or events using effective technique, well-chosen details, and well-structured event sequences.</p> <ol style="list-style-type: none"> 1. Engage and orient the reader by setting out a problem, situation, or observation, establishing one or multiple point(s) of view, and introducing a narrator and/or characters; create a smooth progression of experiences or events. 2. Use narrative techniques, such as dialogue, pacing, description, reflection, and multiple plot lines, to develop experiences, events, and/or characters. 3. Use a variety of techniques to sequence events so that they build on one another to create a coherent whole. 4. Use precise words and phrases, telling details, and sensory language to convey a vivid picture of the experiences, events, setting, and/or characters. 5. Provide a conclusion that follows from and reflects on what is experienced, observed, or resolved over the course of the narrative. 	<p>3. Write narratives to develop real or imagined experiences or events using effective technique, well-chosen details, and well-structured event sequences.</p> <ol style="list-style-type: none"> 1. Engage and orient the reader by setting out a problem, situation, or observation and its significance, establishing one or multiple point(s) of view, and introducing a narrator and/or characters; create a smooth progression of experiences or events. 2. Use narrative techniques, such as dialogue, pacing, description, reflection, and multiple plot lines, to develop experiences, events, and/or characters. 3. Use a variety of techniques to sequence events so that they build on one another to create a coherent whole and build toward a particular tone and outcome (e.g., a sense of mystery, suspense, growth, or resolution). 4. Use precise words and phrases, telling details, and sensory language to convey a vivid picture of the experiences, events, setting, and/or characters. 5. Provide a conclusion that follows from and reflects on what is experienced, observed, or resolved over the course of the narrative.
<p>4. Produce clear and coherent writing in which the development, organization, and style are appropriate to task, purpose, and audience. (Grade-specific expectations for writing types are defined in standards 1–3 above.)</p>	<p>4. Produce clear and coherent writing in which the development, organization, and style are appropriate to task, purpose, and audience. (Grade-specific expectations for writing types are defined in standards 1–3 above.)</p>
<p>5. Develop and strengthen writing as needed by planning, revising, editing, rewriting, or trying a new approach, focusing on addressing what is most significant for a specific purpose and audience. (Editing for conventions should demonstrate command of Language standards 1–3 up to and including grades 9–10.)</p>	<p>5. Develop and strengthen writing as needed by planning, revising, editing, rewriting, or trying a new approach, focusing on addressing what is most significant for a specific purpose and audience. (Editing for conventions should demonstrate command of Language standards 1–3 up to and including grades 11–12.)</p>
<p>6. Use technology, including the Internet, to produce, publish, and update individual or shared writing products, taking advantage of technology’s capacity to link to other information and to display information flexibly and dynamically.</p>	<p>6. Use technology, including the Internet, to produce, publish, and update individual or shared writing products in response to ongoing feedback, including new arguments or information.</p>
<p>7. Conduct short as well as more sustained research</p>	<p>7. Conduct short as well as more sustained research</p>

projects to answer a question (including a self-generated question) or solve a problem; narrow or broaden the inquiry when appropriate; synthesize multiple sources on the subject, demonstrating understanding of the subject under investigation.	projects to answer a question (including a self-generated question) or solve a problem; narrow or broaden the inquiry when appropriate; synthesize multiple sources on the subject, demonstrating understanding of the subject under investigation.
8. Gather relevant information from multiple authoritative print and digital sources, using advanced searches effectively; assess the usefulness of each source in answering the research question; integrate information into the text selectively to maintain the flow of ideas, avoiding plagiarism and following a standard format for citation including footnotes and endnotes. CA	8. Gather relevant information from multiple authoritative print and digital sources, using advanced searches effectively; assess the strengths and limitations of each source in terms of the task, purpose, and audience; integrate information into the text selectively to maintain the flow of ideas, avoiding plagiarism and overreliance on any one source and following a standard format for citation including footnotes and endnotes. CA
9. Draw evidence from literary or informational texts to support analysis, reflection, and research. 1. Apply grades 9–10 Reading standards to literature (e.g., “Analyze how an author draws on and transforms source material in a specific work [e.g., how Shakespeare treats a theme or topic from Ovid or the Bible or how a later author draws on a play by Shakespeare]”). 2. Apply grades 9–10 Reading standards to literary nonfiction (e.g., “Delineate and evaluate the argument and specific claims in a text, assessing whether the reasoning is valid and the evidence is relevant and sufficient; identify false statements and fallacious reasoning”).	9. Draw evidence from literary or informational texts to support analysis, reflection, and research. 1. Apply grades 11–12 Reading standards to literature (e.g., “Demonstrate knowledge of eighteenth-, nineteenth- and early-twentieth-century foundational works of American literature, including how two or more texts from the same period treat similar themes or topics”). 2. Apply grades 11–12 Reading standards to literary nonfiction (e.g., “Delineate and evaluate the reasoning in seminal U.S. texts, including the application of constitutional principles and use of legal reasoning [e.g., in U.S. Supreme Court Case majority opinions and dissents] and the premises, purposes, and arguments in works of public advocacy [e.g., The Federalist, presidential addresses]”).
10. Write routinely over extended time frames (time for research, reflection, and revision) and shorter time frames (a single sitting or a day or two) for a range of tasks, purposes, and audiences.	10. Write routinely over extended time frames (time for research, reflection, and revision) and shorter time frames (a single sitting or a day or two) for a range of tasks, purposes, and audiences.

Speaking and Listening Standards 9–12

The CCR anchor standards and high school grade-specific standards work in tandem to define college and career readiness expectations—the former providing broad standards, the latter providing additional specificity.

Grade 9-10	Grade 11-12
1. Initiate and participate effectively in a range of collaborative discussions (one-on-one, in groups, and teacher-led) with diverse partners on <i>grades 9–10 topics, texts, and issues</i> , building on others’ ideas and	1. Initiate and participate effectively in a range of collaborative discussions (one-on-one, in groups, and teacher-led) with diverse partners on <i>grades 11–12 topics, texts, and issues</i> , building on others’ ideas and

<p>expressing their own clearly and persuasively.</p> <ol style="list-style-type: none"> Come to discussions prepared, having read and researched material under study; explicitly draw on that preparation by referring to evidence from texts and other research on the topic or issue to stimulate a thoughtful, well-reasoned exchange of ideas. Work with peers to set rules for collegial discussions and decision-making (e.g., informal consensus, taking votes on key issues, presentation of alternate views), clear goals and deadlines, and individual roles as needed. Propel conversations by posing and responding to questions that relate the current discussion to broader themes or larger ideas; actively incorporate others into the discussion; and clarify, verify, or challenge ideas and conclusions. <p>Respond thoughtfully to diverse perspectives, summarize points of agreement and disagreement, and, when warranted, qualify or justify their own views and understanding and make new connections in light of the evidence and reasoning presented.</p>	<p>expressing their own clearly and persuasively.</p> <ol style="list-style-type: none"> Come to discussions prepared, having read and researched material under study; explicitly draw on that preparation by referring to evidence from texts and other research on the topic or issue to stimulate a thoughtful, well-reasoned exchange of ideas. Work with peers to promote civil, democratic discussions and decision-making, set clear goals and deadlines, and establish individual roles as needed. Propel conversations by posing and responding to questions that probe reasoning and evidence; ensure a hearing for a full range of positions on a topic or issue; clarify, verify, or challenge ideas and conclusions; and promote divergent and creative perspectives. <p>Respond thoughtfully to diverse perspectives; synthesize comments, claims, and evidence made on all sides of an issue; resolve contradictions when possible; and determine what additional information or research is required to deepen the investigation or complete the task.</p>
<p>2. Integrate multiple sources of information presented in diverse media or formats (e.g., visually, quantitatively, orally) evaluating the credibility and accuracy of each source.</p>	<p>2. Integrate multiple sources of information presented in diverse formats and media (e.g., visually, quantitatively, orally) in order to make informed decisions and solve problems, evaluating the credibility and accuracy of each source and noting any discrepancies among the data.</p>
<p>3. Evaluate a speaker's point of view, reasoning, and use of evidence and rhetoric, identifying any fallacious reasoning or exaggerated or distorted evidence.</p>	<p>3. Evaluate a speaker's point of view, reasoning, and use of evidence and rhetoric, assessing the stance, premises, links among ideas, word choice, points of emphasis, and tone used.</p>

Specific coursework includes:

English/English Language Arts/Literature Courses (4 years)

ELA courses are aligned with OUSD coursework and the Common Core Standards to ease transfer from or to OUSD schools.

English 9 - Meets UC/CSU "b"

English 9 follows the Common Core Standards for Literature, Informational Text, Writing, and Speaking and Listening examining autobiography, memoir, nonfiction texts, essays, poetry, drama, and print advertising. The course explores various themes in literature with close attention to themes

of cultural diversity, an emphasis on social and personal meaning, and an analysis of the way in which a work of literature is related to the themes and issues of its historical period. Students will focus on word analysis, fluency, and systematic vocabulary development, reading comprehension, literary response and analysis, writing strategies, writing applications, written forms and conventions, and speaking applications. Students will also study a major piece of literature, short story or poetry unit, or nonfiction text.

English 10 - Meets UC/CSU “b”

English 10 follows the Common Core Standards (see 10th grade standards listed previously) examining autobiography, memoir, nonfiction texts, essays, poetry, drama, and print advertising with a focus on world literature. This course explores various themes in literature and compares works that express universal themes, working through projects and cooperative learning. Students provide evidence to support the ideas expressed in each work and analyze the way in which a work of literature is related to the themes and issues of its historical period. Students will focus on word analysis, fluency, and systematic vocabulary development, reading comprehension, literary response and analysis, writing strategies, writing applications, written forms and conventions, and speaking applications.

English 11 - Meets UC/CSU “b”

English 11 follows the Common Core Standards (see the 11th grade standards listed previously) tracing the development of American literature from the colonial period forward. The course examines autobiography, memoir, nonfiction texts, essays, poetry, drama, and analyzes the organizational patterns, arguments, and positions advanced in public documents, such as policy statements, speeches, debates, and platforms. Students analyze recognized works of American literature representing a variety of genres and traditions. Students contrast the major periods, themes, styles, and trends and describe how works by members of different cultures relate to one another in each period. Students also evaluate the philosophical, political, religious, ethical, and social influences of the historical period that shaped the characters, plots, and settings. Students will focus on word analysis, fluency, and systematic vocabulary development, reading comprehension, literary response and analysis, writing strategies, writing applications, written forms and conventions, and speaking applications.

English 12 - Meets UC/CSU “b”

English 12 follows the Common Core Standards (see the 12th grade standards listed previously)

examining world literature from a variety of authors. Students learn to contrast the major literary forms, techniques, and characteristics of the major literary periods (e.g., Homeric Greece, medieval, romantic, neoclassic, and modern). They relate literary works and authors to the major themes and issues of their eras and evaluate the philosophical, political, religious, ethical, and social influences of the historical period that shaped the characters, plots, and, settings. Students analyze the way in which authors through the centuries have used archetypes drawn from myth and tradition in literature, film, political speeches, and religious writings. Students will focus on word analysis, fluency, and systematic vocabulary development, reading comprehension, literary response and analysis, writing strategies, writing applications, written forms and conventions, and speaking applications. The course explores various themes in literature with close attention to themes of cultural diversity, an emphasis on social and personal meaning, and an analysis of the way in which a work of literature is related to the themes and issues of its historical period. Students will focus on word analysis, fluency, and systematic vocabulary development, reading comprehension, literary response and analysis, writing strategies, writing applications, written forms and conventions, and speaking applications. Students will also study a major piece of literature, short story or poetry unit, or nonfiction text.

AP English Literature - Meets UC/CSU "b"

The AP English Literature and Composition course is designed to engage students in the careful reading and critical analysis of imaginative literature. Through the close reading of selected texts, students can deepen their understanding of the ways writers use language to provide both meaning and pleasure for their readers. As they read, students should consider a work's structure, style, and themes, as well as such smaller-scale elements as the use of figurative language, imagery, symbolism, and tone. *STUDENTS ENROLLED IN THIS CLASS WILL TAKE THE COLLEGE BOARD ADVANCED PLACEMENT (AP) EXAM. EXAM SCORES, AND EACH COLLEGE/UNIVERSITY, WILL DETERMINE ELIGIBILITY FOR COLLEGE CREDIT.

MATHEMATICS

COVAH students will complete 4 years of mathematics. COVAH believes that learning in Mathematics best occurs when students are challenged and have access to standard courses in mathematics including Algebra I & II, Geometry, Statistics, Trigonometry, and Calculus. COVAH will closely follow the California Common Core instructional practice, and provide frequent assessment and benchmarking using online and paper benchmark testing. Music is correlated with success in

mathematics through rhythm and patterns which contain fractional and additive properties, these skills have been found to enhance learning in mathematics (Graziano, Peterson, M. & Shaw, G.). Students may access advanced math coursework in Pre-Calculus, Calculus, and Trigonometry through the Peralta Community Colleges (Merritt or other campuses) and through online programs such as American High School Online.

COVAH's math program also includes coursework in Statistical Analysis (in support of research reports) for all students.

All 9th graders who did not complete Algebra with a grade of C+ in 8th grade will be provided a summer Algebra tutorial program and be enrolled in Algebra 1 for 9th grade. Students who demonstrate advanced skills may enroll in College courses during the summer session.

The standards from the National Research Council's report *Adding It UP*, are the foundation for the new CCSS. These standards provide not only content, but educational practice which identifies the proficiencies necessary for students to fully participate in 21st century education and careers.

COVAH will use these standards of practice across grade levels.

Summary of CC Standards for Mathematical Practice for Algebra and Geometry:

Algebra: Common Core State Standards Summary

Seeing Structure in Expressions

- Interpret the structure of expressions
- Write expressions in equivalent forms to solve problems
- Arithmetic with Polynomials and Rational Expressions
- Perform arithmetic operations on polynomials
- Understand the relationship between zeros and factors of polynomials
- Use polynomial identities to solve problems
- Rewrite rational expressions
- Creating Equations
- Create equations that describe numbers or relationships
- Reasoning with Equations and Inequalities
- Understand solving equations as a process of reasoning and explain the reasoning

- Solve equations and inequalities in one variable
- Solve systems of equations
- Represent and solve equations and inequalities graphically

Mathematical Practices for Algebra

1. Make sense of problems and persevere in solving them.
2. Reason abstractly and quantitatively.
3. Construct viable arguments and critique the reasoning of others.
4. Model with mathematics.
5. Use appropriate tools strategically.
6. Attend to precision.
7. Look for and make use of structure.
8. Look for and express regularity in repeated reasoning.

Geometry: Common Core State Standards Summary

Congruence

- Experiment with transformations in the plane.
- Understand congruence in terms of rigid motions.
- Prove geometric theorems.
- Make geometric constructions.

Similarity, Right Triangles, and Trigonometry

- Understand similarity in terms of similarity transformations.
- Prove theorems involving similarity.
- Define trigonometric ratios and solve problems involving right triangles.
- Apply trigonometry to general triangles.

Circles

- Understand and apply theorems about circles.
- Find arc lengths and areas of sectors of circles.
- Expressing Geometric Properties with Equations
- Translate between the geometric description and the equation for a conic section.
- Use coordinates to prove simple geometric theorems algebraically.
- Geometric Measurement and Dimension

- Explain volume formulas and use them to solve problems.
Visualize relationships between two-dimensional and three-dimensional objects.
- Modeling with Geometry
- Apply geometric concepts in modeling situations.

Mathematical Practices for Geometry

1. Make sense of problems and persevere in solving them.
2. Reason abstractly and quantitatively.
3. Construct viable arguments and critique the reasoning of others.
4. Model with mathematics.
5. Use appropriate tools strategically.
6. Attend to precision.
7. Look for and make use of structure.
8. Look for and express regularity in repeated reasoning.

Response to Intervention (RTI) techniques to be implemented for math include:

1. Math Journaling

Implementing a math journal allows students to "*think about their thinking*" (**metacognition**) and record it in a way that makes sense to them. This journaling process gives a window into each student's mind to determine where he or she needs help or enrichment.

Students draw, write and calculate in a math journal to solve problems, work through processes, and explain their actions. Math journals are used daily to create an invaluable resource and reference for students.

Journal assignments can be differentiated for Tier 1 students by providing open-ended questions, like "How would you quickly count all of the toes in this classroom?" COVAH teachers will differentiate further for Tier 2 and Tier 3 students by asking more concrete questions, based on the concepts they are currently working on.

Additionally, teachers can use board space for students to record questions and can facilitate an open classroom forum that encourages students to post their questions or findings. Each student can read and comment on one another's questions or comments, creating an element of collaboration and peer reasoning.

2) Math Manipulatives

Manipulatives help students of all ages learn and understand math concepts, from counting to Algebra and higher math concepts. COVAH teachers will utilize manipulatives when appropriate to provide a visual and tactile methodology for students who are having difficulty grasping math concepts. The manipulatives may be concrete, but also include manipulating “virtual manipulatives” on a computer or other internet based device. Students benefit from “seeing” math concepts in a new way. As they progress, Tier 1 students will likely moved away from the tactile manipulatives behind as they gain a deeper understanding of the concept, while Tier 2 and 3 students can continue to refer back to the objects (virtual and/or physical) to help form a better understanding of concepts and reinforce prior knowledge.

3) Introduce and Review Math Vocabulary

Math has its own language. Mathematical terms require revisiting and scaffolding, regardless of the student's current learning level and goals. COVAH teachers will post a running list of math vocabulary in the classroom for regular review. Students also record this vocabulary in their journals. Students may draw, diagram, or provide examples of terms rather than memorizing a textbook definition. Learning the vocabulary will help all students become more familiar with math concepts. Teachers will stratify the complexity of the terms and the method of reviews between the tiers. For example, Tier 1 students might be best suited to learn more complex terms, as necessary, while Tier 2 and 3 students can continue to revisit learned terms via differentiated modalities as they develop necessary comprehension.

4) Think Aloud

When teaching, or re-teaching, math concepts, using a “*Think Aloud*” activity is a great method for students to understand, hear, and see what's going on in your head as you solve the problem or work through a mathematical process.

Teachers will talk students through several examples by thinking aloud each step of the way. Using teaching strategies from Teach Like a Champion struggling students are taught to model the “*name the steps*” process by asking them to explain each step as they go. This can be done in a whole-class, small group, or partner setting.

Mathematics Courses (3 years – all students will complete a course in Introductory Statistics in preparation for writing their junior and senior research projects).

Math courses are aligned with OUSD coursework and the Common Core Standards to ease transfer

from or to OUSD schools.

Algebra I - Meets UC/CSU “c”

The key content for Algebra I involves understanding, writing, solving, and graphing linear and quadratic equations, including systems of two linear equations in two unknowns. Quadratic equations may be solved by factoring, completing the square, using graphs, or applying the quadratic formula. Students should also become comfortable with operations on monomial and polynomial expressions. Students learn to solve problems using all of these techniques, and they extend their mathematical reasoning in many important ways, including justifying steps in an algebraic procedure and checking algebraic arguments for validity.

Algebra II: Intermediate Algebra - Meets UC/CSU “c”

Intermediate algebra will provide a solid foundation in algebra as well develop students’ problem-solving skills in preparation for future mathematics courses. This course complements and builds upon concepts and content taught in Algebra I and Geometry. Basic concepts of functions and graphs are introduced. Problem solving techniques, real-life and real-data applications, appropriate use of technology, mental mathematics, number sense, critical thinking, decision-making, and geometric concepts are integrated throughout the course.

Pre-Calculus - Meets UC/CSU “c”

Students will be exposed to Calculus, the study of change. This course is designed as a gateway to other, more advanced coursework in mathematics and focuses on limits, functions, derivatives, integrals, and infinite series.

Calculus AB - Meets UC/CSU “c”, “g”

Calculus AB is a challenging and demanding course that is primarily concerned with developing the students’ understanding of the concepts of calculus and providing experience with its methods and applications. The course emphasizes a multi-representational approach to calculus, with concepts, results, and problems being expressed graphically, numerically, analytically, and verbally. Calculus AB focuses on topics in differential and integral calculus. Broad concepts and widely applicable methods are emphasized. The focus of the course is neither manipulation nor memorization of an extensive taxonomy of functions, curves, theorems, or problem types. Through the use of the unifying themes of derivatives, integrals, limits, approximation, and applications and modeling, the course becomes a cohesive whole rather than a collection of unrelated topics. *STUDENTS ENROLLED IN THIS CLASS WILL TAKE THE COLLEGE BOARD ADVANCED PLACEMENT (AP) EXAM.

EXAM SCORES, AND EACH COLLEGE/UNIVERSITY, WILL DETERMINE ELIGIBILITY FOR COLLEGE CREDIT.

AP Calculus - Meets UC/CSU “c”, “g”

Primarily concerned with developing the students’ understanding of the concepts of calculus and providing experience with its methods and applications, Calculus AP is an extension of Calculus AB. The topic outline for this course includes all the Calculus AB topics (see course description for Calculus AB) with additional topics such as parametric, polar, and vector functions, applications of integrals, and polynomial approximations and series. The course emphasizes a multi-representational approach to calculus, with concepts, results, and problems being expressed graphically, numerically, analytically, and verbally. As in Calculus AB, broad concepts and widely applicable methods are emphasized. The focus of the course is neither manipulation nor memorization of an extensive taxonomy of functions, curves, theorems, or problem types. Through the use of the unifying themes of derivatives, integrals, limits, approximation, and applications and modeling, the course becomes a cohesive whole rather than a collection of unrelated topics. *STUDENTS ENROLLED IN THIS CLASS WILL TAKE THE COLLEGE BOARD ADVANCED PLACEMENT (AP) EXAM. EXAM SCORES, AND EACH COLLEGE/UNIVERSITY, WILL DETERMINE ELIGIBILITY FOR COLLEGE CREDIT.

Geometry - Meets UC/CSU “c”

As an introduction to geometric skills and concepts course, students will explore the relationship among and properties of geometric figures, congruence, similarity, circles, measurement (perimeter, circumference, area, surface area, volume, angle measure), the Pythagorean Theorem, inductive and deductive reasoning, and proof writing.

Introduction to Statistics - Meets UC/CSU “c”, “g”

Introduction to Statistics is an introduction to the study of interpretation of data and fundamental statistical problem solving. The purpose of this course is to provide students with a solid foundation and facility in processing statistical information in preparation of developing their hypothesis, scientific method, analyzing and interpretation of data in support of their junior and senior research papers. Some of the topics addressed include: measures of central tendency, data display and organization, counting principles, standard distributions (e.g., normal, binomial), variance, standard deviation, and organizing and describing distribution of data.

Other advanced Mathematics courses such as Calculus or Trigonometry are available through the Community College concurrent enrollment program, or online at programs such as American High

School, an accredited online high school.

HISTORY/SOCIAL STUDIES

COVAH students will complete courses in American History and Government, European History, and World History. COVAH believes that learning best occurs in social studies by following the Common Core standards and supplementing instruction through historical/cultural instruction in music/performing arts, projects and field experiences. We strive to bring history to life through experiences in the community and field experiences, giving our students wider perspectives of the world around them. All COVAH students will have the opportunity to travel in at least one of their high school years for in-depth historical/cultural experiences. COVAH strives to prepare graduates to become citizens that make a positive impact on their community and society.

History/Social Studies - Grade 9-10 Standards in this strand:

Key Ideas and Details

CCSS.ELA-Literacy.RH.9-10.1 Cite specific textual evidence to support analysis of primary and secondary sources, attending to such features as the date and origin of the information.

CCSS.ELA-Literacy.RH.9-10.2 Determine the central ideas or information of a primary or secondary source; provide an accurate summary of how key events or ideas develop over the course of the text.

CCSS.ELA-Literacy.RH.9-10.3 Analyze in detail a series of events described in a text; determine whether earlier events caused later ones or simply preceded them.

Craft and Structure

CCSS.ELA-Literacy.RH.9-10.4 Determine the meaning of words and phrases as they are used in a text, including vocabulary describing political, social, or economic aspects of history/social science.

CCSS.ELA-Literacy.RH.9-10.5 Analyze how a text uses structure to emphasize key points or advance an explanation or analysis.

CCSS.ELA-Literacy.RH.9-10.6 Compare the point of view of two or more authors for how they treat the same or similar topics, including which details they include and emphasize in their respective accounts.

Integration of Knowledge and Ideas

CCSS.ELA-Literacy.RH.9-10.7 Integrate quantitative or technical analysis (e.g., charts, research data) with qualitative analysis in print or digital text.

CCSS.ELA-Literacy.RH.9-10.8 Assess the extent to which the reasoning and evidence in a text support the author's claims.

CCSS.ELA-Literacy.RH.9-10.9 Compare and contrast treatments of the same topic in several primary and secondary sources.

Range of Reading and Level of Text Complexity

CCSS.ELA-Literacy.RH.9-10.10 By the end of grade 10, read and comprehend history/social studies texts in the grades 9–10 text complexity band independently and proficiently.

History/Social Studies - Grade 11-12 - Standards in this strand:

Key Ideas and Details

CCSS.ELA-Literacy.RH.11-12.1 Cite specific textual evidence to support analysis of primary and secondary sources, connecting insights gained from specific details to an understanding of the text as a whole.

CCSS.ELA-Literacy.RH.11-12.2 Determine the central ideas or information of a primary or secondary source; provide an accurate summary that makes clear the relationships among the key details and ideas.

CCSS.ELA-Literacy.RH.11-12.3 Evaluate various explanations for actions or events and determine which explanation best accords with textual evidence, acknowledging where the text leaves matters uncertain.

Craft and Structure

CCSS.ELA-Literacy.RH.11-12.4 Determine the meaning of words and phrases as they are used in a text, including analyzing how an author uses and refines the meaning of a key term over the course of a text (e.g., how Madison defines *faction* in *Federalist* No. 10).

CCSS.ELA-Literacy.RH.11-12.5 Analyze in detail how a complex primary source is structured, including how key sentences, paragraphs, and larger portions of the text contribute to the whole.

CCSS.ELA-Literacy.RH.11-12.6 Evaluate authors' differing points of view on the same historical event or issue by assessing the authors' claims, reasoning, and evidence.

Integration of Knowledge and Ideas

CCSS.ELA-Literacy.RH.11-12.7 Integrate and evaluate multiple sources of information presented in diverse formats and media (e.g., visually, quantitatively, as well as in words) in order to address a question or solve a problem.

CCSS.ELA-Literacy.RH.11-12.8 Evaluate an author's premises, claims, and evidence by corroborating or challenging them with other information.

CCSS.ELA-Literacy.RH.11-12.9 Integrate information from diverse sources, both primary and secondary, into a coherent understanding of an idea or event, noting discrepancies among sources.

Range of Reading and Level of Text Complexity

CCSS.ELA-Literacy.RH.11-12.10 By the end of grade 12, read and comprehend history/social studies texts in the grades 11–CCR text complexity band independently and proficiently.

History/Social Science Courses (3 years)

History/Social Studies courses are aligned with OUSD coursework and the Common Core Standards to ease transfer from or to OUSD schools.

American Government - Meets UC/CSU "a", "g"

Students pursue a deeper understanding of the institutions of American government. They draw on their studies of American history and of other societies to compare different systems of government in the world today. This course should be viewed as the culmination of the civic literacy strand that prepares students to vote, to reflect on the responsibilities of citizenship, and to participate in community activities. The major units in this course include Constitution and the Bill of Rights, the Courts, Executive and Judicial Branches of Government, Federalism and Contemporary Issues. Students learn to use evidence (court opinions, editorials, census data, campaign ads and economic indicators) and to examine how others have used it, to study multiple perspectives and understand why these different perspectives exist, to analyze and interpret political and economic events, to understand the importance and significance of what they're studying and to prepare to participate in the social and political life of the community.

AP American Government - Meets UC/CSU "a", "g"

Students will engage in a study of US government and its politics. Students also examine the functions of federal, state, and local agencies with respect to the US Constitution, political structures, citizens' liberties, voter participation, interest groups, and media. The basic beliefs and ideals which form American democracy and how its legal, governmental, and economic institutions affect public policy at the local, state, national, and international levels are also explored. *STUDENTS ENROLLED

IN THIS CLASS WILL TAKE THE COLLEGE BOARD ADVANCED PLACEMENT (AP) EXAM. EXAM SCORES, AND EACH COLLEGE/UNIVERSITY, WILL DETERMINE ELIGIBILITY FOR COLLEGE CREDIT.

Economics - Meets UC/CSU “g”

Economics introduces microeconomics and macroeconomics, consumerism and comparative economic systems as well as economic history and current economic issues. This course also exposes students to the economic conditions and policies that give rise to such issues as inflation, recession, unemployment, the national debt, and personal economic decisions. Students are able compare economic systems and identify how these systems affect our global economy.

World History - Meets UC/CSU “a”, “g”

In this course students examine major turning points in the shaping of the modern world, from the late eighteenth century to the present. The major units to be covered in this course include Rise of Democratic Ideals, Comparing Revolutions, Industrial Revolution, Rise of Colonialism and Imperialism, Causes and Course of World War I, World War I and Its Consequences, Totalitarianism, World War II Causes and Consequences, International Developments in the Post World War II World, Nationalism and World Economy.

AP World History - Meets UC/CSU “a”, “g”

The purpose of the AP World History course is to develop greater understanding of the evolution of global processes and contacts, in interaction with different types of human societies. The course highlights the nature of changes in international frameworks and their causes and consequences. The course builds on an understanding of cultural, institutional, and technological precedents that, along with geography, set the human stage. Periodization, explicitly discussed, forms an organizing principle for dealing with change and continuity throughout the course. Specific themes provide further organization to the course, along with the consistent attention to contacts among societies that form the core of world history as a field of study. *STUDENTS ENROLLED IN THIS CLASS WILL TAKE THE COLLEGE BOARD ADVANCED PLACEMENT (AP) EXAM. EXAM SCORES, AND EACH COLLEGE/UNIVERSITY, WILL DETERMINE ELIGIBILITY FOR COLLEGE CREDIT.

US History of the 20th Century - Meets UC/CSU “a”, “g”

Students will examine major turning points in American history in the twentieth century. The major units include Reviewing the Nation’s Beginnings, Industrialization, Religion in America, United States as a World Power, the Jazz Age, The Great Depression, World War II, Post World War II America, US Foreign Policy since World War II, Civil Rights Movement and Contemporary

America.

AP US History - Meets UC/CSU “a”, “g”

The purpose of the AP US History course is to assist students in the analysis and interpretation of primary sources, including documentary material, maps, statistical tables, and pictorial and graphic evidence of historical events. Topics may include The American Revolutionary Era, Antebellum America, The Civil War, Reconstruction, Industrial America, Urban Society, The Depression, The Second World War, The Cold War, and Society & Culture of the Twentieth Century. Students will develop an awareness of multiple interpretations of historical issues in secondary sources. Students will develop a sense of multiple causation and change over time, and will be able to compare developments or trends from one period to another. *STUDENTS ENROLLED IN THIS CLASS WILL TAKE THE COLLEGE BOARD ADVANCED PLACEMENT (AP) EXAM. EXAM SCORES, AND EACH COLLEGE/UNIVERSITY, WILL DETERMINE ELIGIBILITY FOR COLLEGE CREDIT.

Psychology - Meets UC/CSU “g”

This general introduction to Psychology is designed to provide the student with a better understanding of human behavior. The course will provide insight into the nature of human behavior by studying psychological theories and past research as well as methods and ethics involving the study of Psychology.

SCIENCE

COVAH students will complete 3 years of science (2 years w/lab) to include Biological and Physical sciences. COVAH believes that learning best occurs in science by following the Common Cores Standards and supplementing instruction through experiments, projects, labs, and field experiences. COVAH’s science curriculum will use inquiry, experiments, projects, and challenging exercises to bring the scientific process alive. We will also have an annual science competition, giving students the opportunity to showcase their creative projects. COVAH will use field experiences to expand and enhance science concepts. COVAH believes that it is critical that students gain an understanding of the scientific process and that by understanding scientific methods students are better prepared for multiple career choices.

Science & Technical Subjects - Standards in this strand Science 9 and 10:

Key Ideas and Details

CCSS.ELA-Literacy.RST.9-10.1 Cite specific textual evidence to support analysis of science and technical texts, attending to the precise details of explanations or descriptions.

CCSS.ELA-Literacy.RST.9-10.2 Determine the central ideas or conclusions of a text; trace the text's explanation or depiction of a complex process, phenomenon, or concept; provide an accurate summary of the text.

CCSS.ELA-Literacy.RST.9-10.3 Follow precisely a complex multistep procedure when carrying out experiments, taking measurements, or performing technical tasks, attending to special cases or exceptions defined in the text.

Craft and Structure

CCSS.ELA-Literacy.RST.9-10.4 Determine the meaning of symbols, key terms, and other domain-specific words and phrases as they are used in a specific scientific or technical context relevant to *grades 9–10 texts and topics*.

CCSS.ELA-Literacy.RST.9-10.5 Analyze the structure of the relationships among concepts in a text, including relationships among key terms (e.g., *force, friction, reaction force, energy*).

CCSS.ELA-Literacy.RST.9-10.6 Analyze the author's purpose in providing an explanation, describing a procedure, or discussing an experiment in a text, defining the question the author seeks to address.

Integration of Knowledge and Ideas

CCSS.ELA-Literacy.RST.9-10.7 Translate quantitative or technical information expressed in words in a text into visual form (e.g., a table or chart) and translate information expressed visually or mathematically (e.g., in an equation) into words.

CCSS.ELA-Literacy.RST.9-10.8 Assess the extent to which the reasoning and evidence in a text support the author's claim or a recommendation for solving a scientific or technical problem.

CCSS.ELA-Literacy.RST.9-10.9 Compare and contrast findings presented in a text to those from other sources (including their own experiments), noting when the findings support or contradict previous explanations or accounts.

Range of Reading and Level of Text Complexity

CCSS.ELA-Literacy.RST.9-10.10 By the end of grade 10, read and comprehend science/technical texts in the grades 9–10 text complexity band independently and proficiently.

Science & Technical Subjects -Standards in this strand Science 11 and 12:

Key Ideas and Details

CCSS.ELA-Literacy.RST.11-12.1 Cite specific textual evidence to support analysis of science and technical texts, attending to important distinctions the author makes and to any gaps or inconsistencies in the account.

CCSS.ELA-Literacy.RST.11-12.2 Determine the central ideas or conclusions of a text; summarize complex concepts, processes, or information presented in a text by paraphrasing them in simpler but still accurate terms.

CCSS.ELA-Literacy.RST.11-12.3 Follow precisely a complex multistep procedure when carrying out experiments, taking measurements, or performing technical tasks; analyze the specific results based on explanations in the text.

Craft and Structure

CCSS.ELA-Literacy.RST.11-12.4 Determine the meaning of symbols, key terms, and other domain-specific words and phrases as they are used in a specific scientific or technical context relevant to *grades 11–12 texts and topics*.

CCSS.ELA-Literacy.RST.11-12.5 Analyze how the text structures information or ideas into categories or hierarchies, demonstrating understanding of the information or ideas.

CCSS.ELA-Literacy.RST.11-12.6 Analyze the author's purpose in providing an explanation, describing a procedure, or discussing an experiment in a text, identifying important issues that remain unresolved.

Integration of Knowledge and Ideas

CCSS.ELA-Literacy.RST.11-12.7 Integrate and evaluate multiple sources of information presented in diverse formats and media (e.g., quantitative data, video, multimedia) in order to address a question or solve a problem.

CCSS.ELA-Literacy.RST.11-12.8 Evaluate the hypotheses, data, analysis, and conclusions in a science or technical text, verifying the data when possible and corroborating or challenging conclusions with other sources of information.

CCSS.ELA-Literacy.RST.11-12.9 Synthesize information from a range of sources (e.g., texts, experiments, simulations) into a coherent understanding of a process, phenomenon, or concept, resolving conflicting information when possible.

Range of Reading and Level of Text Complexity

CCSS.ELA-Literacy.RST.11-12.10 By the end of grade 12, read and comprehend science/technical texts in the grades 11–CCR text complexity band independently and proficiently.

Specific Science Courses (3 years, 2 years w/Lab)

Science courses are aligned with OUSD coursework and the Common Core Standards to ease transfer from or to OUSD schools.

Biology (Lab Science) - Meets UC/CSU “d”, “g”

This course provides a general introduction to the major topics in Biology. Course topics include cell biology, Mendelian genetics, molecular genetics, evolution, ecology and human biology.

AP Biology - Meets UC/CSU “d”, “g”

The two main goals of AP Biology are to help students develop a conceptual framework for modern biology and to help students gain an appreciation of science as a process. The ongoing information explosion in biology makes these goals even more challenging. Primary emphasis in an AP Biology course should be on developing an understanding of concepts rather than on memorizing terms and technical details. Essential to this conceptual understanding are the following: a grasp of science as a process rather than as an accumulation of facts; personal experience in scientific inquiry; recognition of unifying themes that integrate the major topics of biology; and application of biological knowledge and critical thinking to environmental and social concerns. *STUDENTS ENROLLED IN THIS CLASS WILL TAKE THE COLLEGE BOARD ADVANCED PLACEMENT (AP) EXAM. EXAM SCORES, AND EACH COLLEGE/UNIVERSITY, WILL DETERMINE ELIGIBILITY FOR COLLEGE CREDIT.

Physical Science (Lab Science) - Meets UC/CSU “d”, “g”

Physics provides an introduction to physics for 9th graders that surveys motion, forces, energy, heat, waves, electric circuits, and electromagnetic phenomena through reading, lecture, calculations, and labs. Students will do extensive lab work in all areas of physics through CPO curricular material and additional materials to provide additional labs, investigations, and demonstrations.

Chemistry P (Lab Science) - Meets UC/CSU “d”, “g”

This required course provides a general introduction to the major topics of chemistry. Topics covered include atomic and molecular theory, periodicity, chemical bonds conservation of matter, stoichiometry, gases and their properties, acids and bases, solutions, chemical kinetics, chemical equilibrium and nuclear processes. The exploration of chemical principles are included along with an introduction to organic chemistry.

AP Chemistry - Meets UC/CSU “d”, “g”

Students should attain a depth of understanding of fundamentals and a reasonable competence in dealing with chemical problems. AP Chemistry should contribute to the development of the

students' abilities to think clearly and to express their ideas, orally and in writing, with clarity and logic. The college course in general chemistry differs qualitatively from the usual first secondary school course in chemistry with respect to the kind of textbook used, the topics covered, the emphasis on chemical calculations and the mathematical formulation of principles, and the kind of laboratory work done by students. Quantitative differences appear in the number of topics treated, the time spent on the course by students, and the nature and the variety of experiments done in the laboratory. Secondary schools that wish to offer an AP Chemistry course must be prepared to provide a laboratory experience equivalent to that of a typical college course. *STUDENTS ENROLLED IN THIS CLASS WILL TAKE THE COLLEGE BOARD ADVANCED PLACEMENT (AP) EXAM. EXAM SCORES, AND EACH COLLEGE/UNIVERSITY, WILL DETERMINE ELIGIBILITY FOR COLLEGE CREDIT.

Physics - Meets UC/CSU "d", "g"

This course covers fundamental principles governing the physical nature of our world. Topics may include the study of motion, Newtonian mechanics, conservation of momentum and energy, thermodynamics and heat, wave propagation, sound, light, electricity and magnetism, atomic and nuclear physics.

AP Physics - Meets UC/CSU "d", "g"

This course ordinarily forms the first part of the college sequence that serves as the foundation in physics for students majoring in the physical sciences or engineering. The sequence is parallel to or preceded by mathematics courses that include calculus. Methods of calculus are used wherever appropriate in formulating physical principles and in applying them to physical problems. The sequence is more intensive and analytic than that in the B course. Strong emphasis is placed on solving a variety of challenging problems, some requiring calculus. The subject matter of the C course is principally mechanics and electricity and magnetism, with approximately equal emphasis on these two areas. The C course is the first part of a sequence which in college is sometimes a very intensive one-year course but often extends over one and one-half to two years, with a laboratory component. *STUDENTS ENROLLED IN THIS CLASS WILL TAKE THE COLLEGE BOARD ADVANCED PLACEMENT (AP) EXAM. EXAM SCORES, AND EACH COLLEGE/UNIVERSITY, WILL DETERMINE ELIGIBILITY FOR COLLEGE CREDIT.

MUSIC AND PERFORMING ARTS

Music coursework is aligned with COVAH's mission supported through research based in strong relationships between the arts and academic achievement (Schools Communities, and the Arts: A Research Compendium, Morrison Institute for Public Policy, Arizona State University, 2012).

COVAH will align with the Common Core Standards for music and the arts as they are developed, and follow the California State Standards until replaced by the CC Standards. COVAH students will participate in 4 years of music and performing arts coursework or performance ensembles. COVAH believes that participating in music and the performing arts best takes place through high level instruction, student practice, and performance. To this end, 80% of the music/performing instruction will be provided by professional performers. COVAH's standards include a requirement of 45 minutes practice each day, and participation in a minimum of 3, and up to 5 performances per year. When a student enters COVAH, they will declare a major area of vocal music, instrumental music or stage performance. Once students have selected their major area of focus, their performance courses are aligned with their major. Students will be provided coursework and resources to support their major area. Students will also participate in local and state competitions, as well as auditions for national talent searches and broadcast media. These activities develop self-confidence, resilience, teamwork and work ethic.

COVAH offers a high level performing arts curriculum focusing on music theory, history, voice and composition. The music and performing arts classes are taught by professional performers, certificated music specialists, or college instructors with training or experience in the discipline.

Elective and Required Courses: Required courses are aligned with their focus areas and meet the University of California "a – g" and California State University requirements.

Music/Performing Arts Courses (4 years)

COVAH courses are aligned with OUSD course content to ease student transfer into or out of OUSD

Drama - Meets UC/CSU “f”

This introductory Drama course provides a basic background in theatrical principles, with an emphasis on stage voice and movement, scene and monologue work, improvisation, acting technique, and stage terminology.

Advanced Drama - Meets UC/CSU “f”, “g”

This course is designed for students who have a strong interest and ability in drama. Advanced theater techniques, directing, stage movement, and musical theater will be explored.

Dance Beginning - Meets UC/CSU “f”

This course is open to students who have little or no background or training in dance. Students will combine the study of basic skills and techniques used in ballet, jazz, and modern dance.

Dance Intermediate - Meets UC/CSU “f”, “g”

This intermediate course is for students wishing to pursue their study of dance. In addition to the study of ballet, modern, and jazz, students will become more familiar with advanced terminology, history, and movement.

Dance Advanced - Meets UC/CSU “f”, “g”

This advanced course is for students wishing to pursue their study of dance. In addition to the study of ballet, modern, and jazz, students will become more familiar with advanced terminology, history, and movement.

Band Intermediate P - Meets UC/CSU “f”, “g”

This course provides intermediate and individualized work in research, analysis, reflection, applications, and performance. Skills in tone production, intonation, technique, music reading, and musical expressions at an intermediate level will be studied. Students may be required to participate in after school events such as rehearsals, concerts, and community events.

Band Advanced - Meets UC/CSU “f”, “g”

This course provides more advanced and individualized work in research, analysis, reflection,

applications, and performance. Skills in tone production, intonation, technique, music reading, and musical expressions at an Advanced level will be studied. Students may be required to participate in after school events such as rehearsals, concerts, and community events.

Choir Beginning - Meets UC/CSU “f”

Choir is a course designed for students who wish to improve their singing skills, including sight reading, ear training, and vocal technique. A variety of musical styles will be performed, including popular and classical forms. Students may be required to participate in after school events such as rehearsals, concerts, and community events.

Choir Intermediate - Meets UC/CSU “f”, “g”

This course is designed for students who have completed Beginning Choir or with instructor permission. Students will continue to improve their singing skills, including sight reading, ear training, and vocal technique. A variety of musical styles will be performed, including popular and classical forms. Students may be required to participate in after school events such as rehearsals, concerts, and community events.

Choir Advanced - Meets UC/CSU “f”, “g”

This course is designed for advanced students who have completed Beginning/Intermediate Choir or with instructor permission. Students will continue to improve their singing skills, including sight reading, ear training, and vocal technique. A variety of musical styles will be performed, including popular and classical forms. Students may be required to participate in after school events such as rehearsals, concerts, and community events.

Orchestra - Meets UC/CSU “f”

Students will improve instrumental, musical, listening skills, and music theory studies. Skills in tone production, intonation, technique, music reading, and musical expressions will be studied. Students may be required to participate in after school events such as rehearsals, concerts, and community events. This course provides advanced, more individualized work in research, analysis, reflection, applications, and performance. Skills in tone production, intonation, technique, music reading, and musical expressions at an advanced level will be studied. Students may be required to participate in after school events such as rehearsals, concerts, and community events.

Intermediate/Advanced Piano - Meets UC/CSU "f"

This intermediate/advanced music class will concentrate on advanced applications on the piano, the study of fundamentals, and the study of music styles, form, and history. Students may be required to participate in after school events such as rehearsals, concerts, and community events.

Choir Intermediate - Meets UC/CSU "f", "g"

This course is designed for students who have completed Beginning Choir or with instructor permission. Students will continue to improve their singing skills, including sight reading, ear training, and vocal technique. A variety of musical styles will be performed, including popular and classical forms. Students may be required to participate in after school events such as rehearsals, concerts, and community events.

Choir Advanced (Chamber) - Meets UC/CSU "f", "g"

This course is designed for advanced students who have completed Beginning/Intermediate Choir or with instructor permission. Students will continue to improve their singing skills, including sight reading, ear training, and vocal technique. A variety of musical styles will be performed, including popular and classical forms. Students may be required to participate in after school events such as rehearsals, concerts, and community events.

Video Production - Meets UC/CSU "g"

The primary focus of the course is the art of film and video, the creative process required to produce a quality film, and the use of film and video as a means of communication. Students will analyze films of various genres and the history of filmmaking. Students will complete projects based on the analysis of film types and styles that they will watch in class. Students will evaluate their films and the films of others to further apply the art of video production, including the creative process, drafts within the writing process, individual, and collaborative work. The course will direct students in their analysis and assessment of the art they are producing with a critical eye toward artistic impact.

Visual Arts courses may be taken as electives such as:**Art 1 and 2 - Meets UC/CSU "f"**

Students will explore various media used in drawing, painting, sculpting, printmaking, and other two and three dimensional art forms. The basics of design and composition will be studied, including space, line, shape, form, texture, and color.

WORLD LANGUAGE (2 years)

COVAH students will complete 2 years of a foreign language. COVA believes that having facility in languages not only enhance overall learning and prepares students for a multi-cultural and multi-lingual world, but allows students to be more effective in music mastery. Although COVAH will offer Spanish as its primary language choice, students may enroll in a variety of language classes available through the Peralta Community College system (Merritt, Laney, Berkeley, Alameda).

World Language Courses:

Spanish 1 - Meets UC/CSU “e”

Spanish 1 provides students the opportunity to learn to speak, listen, read, and write in order to develop basic language skills and knowledge. Students will learn everyday vocabulary related to everyday needs and activities as well as grammatical forms and functions. Importance is placed on developing the student’s awareness of the culture of Hispanic people of Mexico, Central and South America, the Caribbean, and Spain, as well as the role Hispanics have played in the history of the United States.

Spanish 2 - Meets UC/CSU “e”, “g”

Spanish 2 provides students the opportunity to increase their power in oral language, reading and writing in an authentic cultural context. Building on the foundation taught in Spanish 1, students learn to use and understand expressions of emotion, needs, and requests. They are able to understand and express important ideas with some detail, as well as to describe, compare, narrate and understand ideas in the present, past, and future. Students can understand and convey information about themselves (family, friends, home, health, school, leisure activities, school life, likes and dislikes). They can also understand and convey information on topics beyond self (geography, directions, buildings and monuments, places and events, travel, professions, and work).

Spanish 3 - Meets UC/CSU “e”, “g”

Spanish 3 enables students to understand and communicate in a second language. The four communication skills of reading, listening, speaking and writing are equally emphasized with a focus on real- world situations. The course also covers cultural and historical aspects of the Spanish-speaking world.

Spanish 4 – Meets UC/CSU “e”, “g”

Spanish 4 continues with students understanding and communicating in a second language. The four communication skills of reading, listening, speaking and writing are equally emphasized with a focus on real- world situations. The course also covers cultural and historical aspects of the Spanish-speaking world.

Spanish for bilingual Speakers I and II– Meets UC/CSU “e”

This course is offered through the Peralta Community College system and is designed for Spanish speakers to strengthen conversation and literacy in their primary language.

PHYSICAL FITNESS AND HEALTH (4 years)

Physical education curricula provide a framework for delivering age-appropriate health instruction. Written curricula should be based on an appropriate sequencing of learning activities, including the following: 1) lessons focused on motor skills, physical activity, and fitness assessments that are age and developmentally appropriate; 2) methods of teaching motor, movement, and behavioral skills that ensure basic skills lead to more advanced skills; and 3) student assessment plans to appropriately monitor and reinforce student learning.

Physical Education

This course includes games and sports activities reinforcing the rules, fitness, and cooperative sportsmanship.

Dance

This course includes dance as it relates to fitness, areobics, and muscle tone and development.

Health and Fitness

This course includes instruction in healthy life habits including exercise and diet.

Body Building

This course teaches the use of exercise equipment for body strengthening and toning.

Track

This course teaches running as a method of fitness and health.

DATA SYSTEMS

Building and sustaining management data systems

COVAH will adopt the Jupiter Student Information system (or equivalent) that will track attendance, grading and transcripts, and discipline records. COVAH will use the Triand data assessment system, a program to prepare, scan, and evaluate student and class benchmark achievement. COVAH will also use the Multiple Measures Online Assessment Reporting System (MMARS), a reporting solution based entirely on the web, capable of generating reports for COMMON CORE, STAR, CELDT, CAHSEE, and local assessments. MMARS dynamically produces reports that identify student and group trends, and allows teachers to easily and quickly manipulate their data. As it's web-based, teachers can receive results and generate reports the same day, making data much more useful for implementing the "3Rs" of intervention: Re-Teach, Remediation, and Response. MMARS provides a variety of reports to evaluate individual student and class data from state and teacher generated testing.

Data Systems: In Support of Instruction

At the beginning of the school year, teachers and students will work together to set individual student growth targets. Collecting a variety of data will ensure that students move rapidly toward their growth targets. COVAH's assessment process will include the three major types of assessment which will utilize technology based assessment development and scoring:

1. **Formative assessments**, which will provide teachers information in the moment to help adjust instruction. This process permits educators and students to collect critical information about student progress and to efficiently incorporate review , feedback, and adjustments to instruction. Formative assessments align with practices from "Teach Like a Champion" in the techniques: No Opt Out, Right is Right, Stretch It, Name the Steps, Check for Understanding, Exit Ticket, Call and Response, and Pepper (these techniques are explained under the Curriculum Foundations section).
2. **Interim assessments** provide an objective measure of student achievement, progress, and growth over time. The results can be used to differentiate instruction, allocate resources, determine placement in appropriate interventions, and evaluate program effectiveness. COVAH's benchmark program provides these "interim assessments".

3. Summative assessments provide a summary of student achievement after completion of an instructional unit or course, including accountability tests at the end of a semester or school year. COVAH’s course finals and State Testing provides the summative assessments.

COVAH will also use the Common Core Measures of Academic Progress (MAP) interim assessments. Grade-independent Common Core MAP interim assessments deliver valid, reliable, and real-time growth and proficiency data. The cross-grade item pool will allow COVAH to reliably assess grade 9 – 12 students who are performing below, on-grade, or above grade level with appropriate levels of challenge that neither bore nor overwhelm. As a result, you get key instructional insights into all student populations—including high-performing and low-performing students as well as special needs students.

MAP accelerates the transition to CCSS by:

- **informing** in-the-moment instructional practices by identifying every student’s strengths and opportunities for improvement
- **tracking** student progress from fall to spring
- **predicting** college readiness
- **generating** valid growth data to use when evaluating programs within and across the school
- **boosting** students’ comfort with computer adaptive assessments by permitting them to “try out” new item types anticipated in the Consortia summative assessments

The assessments align to the California state version of the Common Core standards.

Assessment Plan

	Weekly	Monthly	Quarterly	Annually
Classroom Assessments	X	X	X	X
Benchmark Assessment			X	X
Unit/Pacing Guide Assessments	X			
EL Assessment			X	X
EL Online – ongoing LASlink	X	X	X	X
Special Education Goals			X	X
MAP Assessment		X		X
CELDI				X
College Placement Exam (1st time enrolled)				X
CC State Assessment				X

PROFESSIONAL DEVELOPMENT

Weekly teacher meetings/in-services will provide information in best practices, school progress, and school climate. Teachers have input into areas of training needs. Teachers will also attend conferences, trainings, or webinars to increase teaching skills and knowledge. Teachers will prepare Common Core instructional pacing guides to ensure all area of the Common Core standards are covered. Data from the benchmark and unit assessments will be used to evaluate student progress. Professional development: 8 days prior to the opening of the school year will be dedicated to teacher curriculum development, cross curricular connections, pacing guides, benchmark assessments, classroom management, intervention, academic support procedures, and college coursework supports.

Plan for teacher professional development:

Instructional development: Beginning in February 2014, a curriculum team will be established to begin development of the Common Core aligned curriculum in ELA, math, science, and history/social science. In March, additional team members will be added to develop the curriculum for all other subject areas. Eight (8) days prior to the opening of the school year will be dedicated to teacher professional development: curriculum implementation, cross curricular connections, pacing guides, benchmark assessments, classroom management, intervention, academic support procedures, health and safety, and college coursework supports. Teachers will prepare Common Core instructional pacing guides to ensure all areas of the Common Core standards are covered. Data from the benchmark and unit assessments will be developed to align with pacing guides to evaluate student progress, and training in techniques for ELL instruction and Response to Intervention will be provided.

Teachers will also have access to texts, teacher materials, and resources necessary to implement the Common Core Standards for their grade and subject level. They will also participate in California Charter School Association training and resources, and attend conferences and seminars to gain skills necessary to implement COVAH programs.

Professional Development (PD 360)

COVAH not only offers professional development in the areas of Common Core implementation, health and safety, classroom management (Teach Like a Champion), Charter Conference and other

conferences, but will also offer PD 360. PD 360 is an on-demand library of professional teacher development resources that leverages technology to make professional learning more effective, convenient, and sustainable. With over 200 hours of research-based video content, plus tools for follow-up, tracking, reflection, and group training, PD 360 is the most comprehensive solution to your professional teacher development needs.

Educators across North America use PD 360 to access individualized support on the most relevant topics, like differentiating instruction, minority student achievement, English language learners, classroom instruction that works, leadership, assessment, and many more. PD 360's content is divided into hundreds of indexed and searchable segments that make it easy for teachers, administrators, aspiring leaders, coaches, mentors, paraprofessionals, and professional learning communities to find the answers they need. New content is continually added to keep teachers up-to-date.

Professional Development Timeline: (All professional development will be provided by qualified staff or third party training such as: American Red Cross, Curriculum Development services, Alameda County Office, California Charter School Association, California State Department of Education, and qualified consultants.)

Dates	Training Topic	Who
January – June	Bi-weekly meetings of the start-up team for: <ul style="list-style-type: none"> • Board Training • Common Core Curriculum Development • Student Information System installation and use • Text Selection and Alignment • School Culture • Parent Involvement Plan • Music support and integration 	All teachers Staff Board
June 30 – July 2, 2014	<ul style="list-style-type: none"> • Common Core Curriculum Development • Office staff orientation and systems training (CalPads, SIS, office procedures, records management, etc.) 	Teachers Tutors Instructional staff Office Staffbenf
August 20 – August 27	<ul style="list-style-type: none"> • Health & Safety Procedures • Teach Like a Champion training 	Teachers Tutors All Staff Hourly music staff

	<ul style="list-style-type: none"> • Common Core Assessment • pacing guide development • planning guides for common core • Lesson Planning for Common Core • Intervention plans • Benchmark assessment development 	
August 28 – 29	<ul style="list-style-type: none"> • Training as needed 	Office staff
September 2	First Day of School	

School Implementation Timelines:

Dates	Actions	Provider
March 2014 – June 2014	<ul style="list-style-type: none"> • Staff Hiring – Teachers, office staff • Procure books and materials, adopt student information system and complete installation. • Interview and hire teachers. • Interview and hire office staff. • Begin accepting applications. 	Curriculum Team, Director, board, and registrar.
June 2014	<ul style="list-style-type: none"> • A week long staff orientation and training on Common Core, the COVAH charter school, and expectations and culture. 	Curriculum Team, Director, teachers, and board. Online inservice and training in Common Core and consultant presentations.
June – August 2014	<ul style="list-style-type: none"> • Enter all incoming student data in data system and in CalPads. • Complete all technology curriculum development and training for teachers and staff. Finish ordering materials and student technology. • Order instruments and equipment needed. 	Director, curriculum specialist, technology provider companies as appropriate, state and county training.
July 2014	<ul style="list-style-type: none"> • Office procedures are developed. • Office staff training as necessary. 	Director, consultants, training from county or state in reporting, systems, and data requirements.
August 4 – 20th, 2014	<ul style="list-style-type: none"> • Student orientations, tutoring, and math camp. 	Director, Teachers, Tutors, Counselor.
August 20th – 27th, 2014	<ul style="list-style-type: none"> • Teacher & Staff Professional Development 	All staff Principal, PD specialists as determined necessary by teacher and staff input.
August 28 – 29th, 2014	<ul style="list-style-type: none"> • Teacher classroom preparation • Staff orientation for opening 	Teachers
September 2, 2014	<ul style="list-style-type: none"> • First day of class 	The whole team.

OUTREACH PLAN

Students will be recruited from currently enrolled 8th graders in the COVA K-8 Charter School, as well as other students from across Oakland who wish to participate in a performing arts high school. This will be accomplished through local print advertisement, community festivals and fairs, local churches, youth organizations, recreation centers, Boys and Girls clubs, and mailings targeted to the population of surrounding schools where COVAH intends to locate that are identified as Persistently Lowest-Achieving Schools Eligible for SIG. Additional recruitment will be conducted through the Oakland-East Bay Symphony Music in the Schools (MUSE) and Youth Symphony. These programs involve professional symphony musicians providing individual, small group instruction, and Youth performing groups at targeted low-income Oakland schools.

Applications and program information will be available in English, Spanish, and Chinese.

Translation resources will be identified for all non-English speaking parents or guardians.

Applications will be accepted from any parent/student who has successfully completed grades 8, 9, 10, or 11 interested in participating in the COVAH Music Charter School Program. A public random lottery will be held in accordance with the state Charter law.

SCHOOL OUTREACH CALENDAR

DATES	LOCATION	ACTIVITY
February	Various	<ul style="list-style-type: none"> • Mock-up of Web-site • Prepare materials and applications • Work out partnership details with Merritt College • Negotiate facilities
March – April (As soon as Charter approved)	Community Events – neighborhood celebrations, farmers markets, music performances. Neighborhood newspapers Community posting locations. COVA School Site Web-site	<ul style="list-style-type: none"> • Flyers posted in local stores and coffee shops with community bulletin boards • Newspaper advertising • Community events • School Fairs • Orientation Meetings • Applications online
May – June	Web-site Local school outreach Neighborhood outreach (little league games, recreation centers, etc.)	<ul style="list-style-type: none"> • Accepting Applications • Community meetings • Visiting schools in target audience areas (PI schools, schools not meeting API)
May – August	Continue activities above. Web-site up with online applications. Middle – school visits Advertising at COVA concerts and tours.	<ul style="list-style-type: none"> • Web-site online • Vistis to churches • Community festvials: Art & Soul, Neighborhood

		Farmer's Markets, Fruitvale Arts Festival, Temescal Festival, Chinatown Festival, Cinco de Mayo Festival, etc.
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SECTION B: EDUCATIONAL PHILOSOPHY AND CORE BELIEFS - APPROACH TO INSTRUCTION

COVAH's core belief is that all students regardless of race, ethnicity, socio-economic status, or disability are capable of learning the skills necessary to be successful in higher education, become productive and successful adults, and participate as contributing members of society.

Valuing and embracing continuing education is a key factor for the generations entering a post-industrial society. This philosophy is guided by COVAH's rich culture encompassing the value and respect for hard work, dedication, integrity, and personal responsibility. These values foster critical thinking, facilitate the acquisition of life-long learning skills, prepare students to function effectively in an information economy, and developing problem-solving strategies. Music and performance are key factors in this development. Music and performance fosters cooperation, hard work, attention and focus, and self-discipline. Through numerous performance opportunities within the school and community students use these values and impart them to peers and the community.

Teacher pedagogy directs academic activities which support these values, provides classroom experience through rich discussion and exploration of literature while developing necessary basic reading skills, and incorporates independent projects as well as group work. Teachers will receive training in the necessary pedagogical techniques that are used to increase student engagement in the learning process, allow teachers to do regular probes of student learning, and help students identify and implement learning behavior which leads to student growth and success as life-long learners. COVAH teachers strive to ensure that every student masters reading skills through a literature based curriculum which also incorporates study of historical literature and original source material. Through ongoing teacher inservice and training COVAH's teachers grow in the process of becoming master teachers.

In music and performance students participate in experiences provided by professional musicians or artists and college instructors. COVAH will develop partnerships with resources available

through the Oakland East Bay Symphony, San Francisco Symphony, San Francisco Opera, and local and national music organizations. Professional musicians will work with students at the higher levels to develop skills and techniques of performance. Through these rich experiences, teachers will direct COVAH students to develop performance abilities beyond their age.

COVAH's philosophy was developed through intensive review of literature relating to the benefits of arts in education and learning. Research shows that students who participate in music and performance develop valuable life skills that cross curricular and career boundaries allowing students do well across curricular areas and apply to all career paths. Research has clearly demonstrated that students who participate in music, as an integral part of their education, score better on college exams, and demonstrate a higher level of school and career success.

COVAH's belief is that performance in music and the arts develops not only skills and strategies that transfer to all academic learning (US Department of Education, NELS:88, National Education Longitudinal Study; Burton, J., Horowitz, R & Abeles, H., 1999), but enhances personal qualities such as self-discipline, perseverance, cooperation, teamwork, and persistence which lead to life success .

COVAH's philosophy stems from extensive research in Achievement and the Arts. Students, regardless of economic status or race, with coursework/experience in music performance score higher on the SAT: an average of 57 points higher on Verbal scores and 41 points higher in math (College-Bound Seniors National Report: Profile of SAT Program Test Takers. Princeton, NJ, The College Entrance Examination Board, 2001). In 2001 in the "Reviewing Education and the Arts Project" (REAP), conducted a meta-analysis of research data collected between 1950 – 1999. A large causal relationship was found between participation in music and an increase in spatial-temporal reasoning. This effect was found for both general and at-risk populations. A U.S. Department of Education Study found students who reported high levels of involvement in instrumental music over the middle and high school years show "significantly higher level of mathematics proficiency by grade 12". This observation holds regardless of students' socio-economic status. Statistical analysis also discloses the fact that foremost technical designers and engineers in Silicon Valley have a high percentage of practicing musicians. An intensive four year study of the A+ (Arts Plus) schools in North Carolina and a follow-up study after 8 years showed significant positive effects of the Arts-based school reform including: improved instructional

strategies, improved classroom assessment and test scores, and the benefits were found across all subgroups: ethnicity, socioeconomic status, and disability, (2003). Although many schools have dropped music from their core instructional program, the **No Child Left Behind Act of 2002, Title IX, Part A, Sec. 9101 (11)** states “The term ‘core academic subjects’ means English, reading or language arts, mathematics, science, foreign languages, civics and government, economics, **arts**, history, and geography.”

THE PARENT CONNECTION

COVAH’s philosophy includes strong parent participation in both the academic and musical components of the program. Parents will have opportunities for involvement in planning, program design, and implementation of the charter through a Parent Council. All parents are welcome at the Parent Council meetings and activities. The council will provide input to the board and administration related to the overall school program and review of compiled student data. The process COVAH uses to ensure parent involvement includes an active volunteer program, student performances, attendance at back to school and open house nights, participation in fundraising and facilities committees, Title I, and participation in the Parent Council and School Board. The roles and responsibility for each parent group will be developed by the start-up board. Parent participation will be measured through records of parent participation in these groups and activities. Studies of parental involvement in schools consistently supports parent involvement as a key factor in student academic success. Research in parental choice in selecting a musical education for their children identifies a high parent participation rate in the school. Music training is associated with personal benefits such as: improvement in academic performance (Graziano, Peterson, & Shaw, 1999); improved intellectual performance in general (Gardner, 1997; Laczko, 1985; Phillips, 1976); personal growth (Levin, 1989); and discipline and diligence (Sloboda, 1990). A review of achievement literature indicates that parental participation in instructional goals, models, and expectations provides both motivation and direction for a child to succeed (Olszewski et al., 1987). Musical training allows a direct venue for parents to participate in their child’s education by attending student performances and encouraging self-discipline and diligence through practice. Parents will be informed on an annual basis of the course requirements for college and university admission, and their child’s progress toward those requirements. COVAH will align coursework with the UC/Cal State systems and complete the Western schools accreditation.

To ensure ongoing and effective parent participation COVAH will:

- ◆ hold monthly parent council meetings
- ◆ provide volunteer opportunities (20 hours per year/per family recommended)
- ◆ schedule back to school and open house nights
- ◆ translate school documents into Spanish and Chinese
- ◆ require teachers will prepare a syllabus for each course to inform parents of the course content, requirements, transferability, and expectations.
- ◆ be informed of their child's progress on benchmarks and Common Core practice and annual assessments.
- ◆ schedule parent/teacher conferences to be held each Semester to ensure that parents are informed of student progress. Parents and teachers will develop and implement a plan for failing or non-achieving students.
- ◆ assign a counselor/advisor to struggling students who will mentor the student and communicate with the parent/s and monitor student progress and recommend academic intervention when needed.
- ◆ develop an SST (Student Success Team) that will consist of the student's parent, student, teacher, administrator, special educator, and any other pertinent school staff. The purpose of the SST is to identify students in need of academic or behavioral intervention. Teachers, an administrator, parents, or other school staff may refer students. The SST will gather appropriate student information, meet with teachers and parents, and maintain records for each referred student. The SST will work with teachers and parents to develop, implement and monitor an educational intervention plan for referred students.

Materials and books will be aligned with CC standards (see below of sample of texts for review).

Grade level	Text Title	Publisher
9, 10	Pearson Mathematics - Algebra I	Pearson
9, 10	Pearson Mathematics – Geometry	Pearson
9,10,11	Algebra II	Pearson
9	Prentice-Hall US History	Prentice-Hall
10	Prentice-Hall World History	Prentice-Hall
11	Prentice-Hall Civics	Prentice-Hall
12	Prentice-Hall Economics	Prentice-Hall
9	The Reader's Choice – Course 4	Glenco
10	The Reader's Choice – Course 5	Glenco
11	The Reader's Choice – Course 6	Glenco

9 – 12	Literature – Various Novels	Various
9	Earth Science: Geology&Environment	Glenco
10	Biology: The Dynamics of Life	Glenco
11, 12	Chemistry: Matter and Change	Glenco
11, 12	Physics: Principles and Problems	Glenco
9 – 12	Music: An Appreciation	Glenco

COVAH Concurrent College Coursework: COVA K – 8 has established a collaboration with the Peralta Community College District for COVA middle-school students to attend college classes at Merritt or other Peralta Community College. COVAH has worked with the following staff at Merritt in facilitating our students’ participation in the pre-high school-college program:

Position/Department	Name	Contact
President	Dr. Norma Ambriz-Galaviz	510-436-2510
Director of Business and Administrative Services	Dr. Dativa Del Rosario	510-434-3891
Admissions and Records	Dr. Susana de la Torre	510-436-2598
Admissions and Records	Jose Pena	510-434-3979
Dept. Chair - Mathematics	Dr. Park Tae-Soon	510-436-2622
Counseling	Etna Laura Ross	510-434-3916
Assessment	Minh Dao	510-436-2562
Financial Aid	Antonia Andrew	510-436-2695

COVAH will expand the collaboration to allow COVAH students to enroll in courses at the Community College for Concurrent High School/College Credit. In this way, COVAH can broaden their offerings for students and students can begin work on their college education during high school. The collaboration between high schools and community, State colleges, and Universities is addressed in a declaration by the State Legislature (Chapter 14, 11300-11302, Effective January 1, 2014): “The Legislature finds and declares that early college high schools are innovative partnerships between charter or non-charter public secondary schools and a local community college, the California State University, or the University of California that allow pupils to earn a high school diploma and up to two years of college credit in four years or less.”

Students will also be allowed to attend advanced performing groups held at the COVA campus or in conjunction with the Oakland East-Bay Symphony or other local performing groups.

SAMPLE OTHER COLLEGE CLASSES AVAILABLE:

Classroom based instruction:

ART

ART 20 – Beginning Drawing and Composition - Meets UC/CSU transfer course

ART 22 – Intermediate Drawing and Composition - Meets UC/CSU transfer course

ART 23 – Advanced Drawing and Composition - Meets UC/CSU transfer course

ART 50 – Beginning Painting - Meets UC/CSU transfer course

ART 52 – Intermediate Painting - Meets UC/CSU transfer course

ART 53 – Advanced Painting - Meets UC/CSU transfer course

ART 80 – Beginning Ceramics - Meets UC/CSU transfer course

ART 81 – Intermediate Ceramics - Meets UC/CSU transfer course

ART 83 – Advanced Ceramics - Meets UC/CSU transfer course

ASTRONOMY

ASTR 10 – Descriptive Astronomy - Meets UC/CSU transfer course

BIOLOGY

BIOL 1A – Introduction to general biology - Meets UC/CSU transfer course

BIOL 1B – Continuation of BIOL 1A - Meets UC/CSU transfer course

BIOL 10 – Introduction to Biology - Meets UC/CSU transfer course

CHEMISTRY

CHEM 1A & 1B – General Chemistry - Meets UC/CSU transfer course

CHEM 50 – Beginning Chemistry - Meets UC/CSU transfer course

COMPUTER INFORMATION SYSTEMS

CIS 205 – Computer Literacy – Supports academic achievement

ENGLISH

ENGL 1A and 1B – Reading and writing expository prose - Meets UC/CSU transfer course

ENGL 5 – Critical Thinking in Reading and Writing - Meets UC/CSU transfer course

ENGL 201A & 201B – Preparation for Composition and Reading – Supports academic achievement

ENGL 204 A & 204B – Preparation for Composition, Reading, and Research – Supports academic achievement

ENGL 252A & 252B – Integrated Reading and Writing – Supports academic achievement

GEOGRAPHY

GEOG 1 – Physical Geography - Meets UC/CSU transfer course

GEOLOGY

GEOL 1 – Introduction to Physical Geology - Meets UC/CSU transfer course

HISTORY

HIST 7A – History of the United States to 1877 - Meets UC/CSU transfer course

HIST 7B – History of the United States since 1865 - Meets UC/CSU transfer course

HIST 8A – History of Latin America - Meets UC/CSU transfer course

HIST 33 – History of Native American Thought & Literature - Meets UC/CSU transfer course

HIST 50 – African American History to 1865 - Meets UC/CSU transfer course

HIST 51 – African American History 1865 to 1945 - Meets UC/CSU transfer course

HUMANITIES

HUMAN 1 – Introduction to Humanities - Meets UC/CSU transfer course

KINESIOLOGY

KIN 51A – Yoga Fundamentals – Meets CSU transfer course

KIN 58A – Fitness Center Strength Training I – Fundamentals - Meets CSU transfer course

KIN 74A – Badminton I Fundamentals - Meets CSU transfer course

KIN 80A – Basketball I Fundamentals - Meets CSU transfer course

LEARNING RESOURCES

LRNRE 30 – Introduction to Tutoring

LRNRE 272 – Computer Access Projects – Assistive Software – supports academic achievement for

students with disabilities

MATHEMATICS

MATH 1 – Pre-Calculus - Meets UC/CSU transfer course

MATH 2 – Pre-Calculus with Analytic Geometry - Meets UC/CSU transfer course

MATH 3A & 3B– Calculus I & II - Meets UC/CSU transfer course

MATH 13 – Introduction to Statistics - Meets UC/CSU transfer course

MATH 201 – Elementary Algebra – Supports academic achievement

MATH 204 – Intermediate Algebra – Supports academic achievement

MATH 250 – Arithmetic – Supports academic achievement

MATH 253 – Pre-Algebra – Supports academic achievement

MATH 271 – Math Workshop – Supports academic achievement

MUSIC

MUSIC 11 – African American Music - Meets UC/CSU transfer course

MUSIC 15A – Jazz, Blues, and Popular Music - Meets CSU transfer course

MUSIC 30 – College Orchestra - Meets UC/CSU transfer course

MUSIC 130 - 133 – Elementary Piano Method I – IV - Meets CSU transfer course

NUTRITION AND DIETETICS

NUTR 10 – Principles of human nutrition - Meets UC/CSU transfer course

PARALEGAL STUDIES

PARLG 1 – Law and the Legal Profession - Meets CSU transfer course

PHILOSOPHY

PHIL 1 – Introduction to Philosophy - Meets UC/CSU transfer course

PHYSICS

PHYSC 4A & 4B– General Physics with Calculus - Meets UC/CSU transfer course

PHYSC 10 – Introduction to Physics - Meets UC/CSU transfer course

POLITICAL SCIENCE

POSCI 1 – Government and Politics in the United States - Meets UC/CSU transfer course

PSYCHOLOGY

PSYCH 1A & 1B – Introduction to General Psychology - Meets UC/CSU transfer course

SOCIOLOGY

SOC 1 – Introduction to Sociology - Meets UC/CSU transfer course

SPANISH

SPAN 1A & 1B – Elementary Spanish - Meets UC/CSU transfer course

SPAN 30 A & B – Beginning Conversational Spanish - Meets CSU transfer course

Online courses:

AFRAM 1 – Intro to African-American Studies – Meets UC/CSU transfer course

BIOL 31 – Nutrition - Meets UC/CSU transfer course

BUS 230 – Beginning Keyboarding (Self-paced) – Supports academic achievement

BUS 245EA – Word Processing Using Microsoft Word – Supports academic achievement

CIS 1 – Computer Information Systems - Meets UC/CSU transfer course

CIS 5 – Introduction to Computer Science - Meets UC/CSU transfer course

CIS 234A – World Wide Web Publishing I – Supports academic achievement

ECON 1 & 2– Principles of Economics – Meets UC/CSU transfer course

ESL 52A/B – Advanced Reading and Writing for ELL students – Meets UC/CSU transfer course

HIST 7B – History of the U.S. since 1865 - Meets UC/CSU transfer course

HLTED 1 – Exploring Health Issues - Meets UC/CSU transfer course

MATH 13 – Intro to Statistics - Meets UC/CSU transfer course

MUSIC 10 – Music Appreciation - Meets UC/CSU transfer course

PHIL 1 – Intro to Philosophy - Meets UC/CSU transfer course

PHIL 10 – Philosophy – Logic - Meets UC/CSU transfer course

PHYSC 20 – Intro to the Marine Environment - Meets UC/CSU transfer course

PHYSC 25 – Climate Change - Meets CSU transfer course

POSCI 1 – Government and Politics in the U. S. - Meets UC/CSU transfer course

POSCI 1 – Comparative Government - Meets UC/CSU transfer course

PSYCH 1A – Intro to General Psychology - Meets UC/CSU transfer course

SPANISH 1A – Elementary Spanish - Meets UC/CSU transfer course

SPANISH 22A or B – Spanish for bilingual Speaker - Meets UC/CSU transfer course

D. SPECIAL EDUCATION AND SECTION 504

COVAH recognizes its responsibility to enroll and support students with disabilities and pledges to work in cooperation with the AUTHORIZER OR SELPA to ensure that a free and appropriate education is provided to all students with exceptional needs will comply with all applicable state and federal laws in serving students with disabilities, including, but not limited to the Individuals with Disabilities Education Improvement Act of 2004 (IDEIA), Section 504 of the Rehabilitation Act of 1973, Title II of the Americans with Disabilities Act, and any other civil rights enforced by the U.S. Department of Education Office of Civil Rights (OCR). Furthermore, CHARTER SCHOOL ABC will comply with AB 602, AUTHORIZER guidelines, and all California laws pertaining to special education students.

Identification

COVAH uses a Student Success Team (SST) process which involves the SST team leader (principal, Director, or designee), parent, teacher, pertinent school staff, and the student (as appropriate) to identify academic or behavioral challenges and develop an intervention plan. Teachers, an administrator, parents, or other school staff may refer students to the SST. The purpose of the SST is to identify students in need of academic or behavioral intervention. The SST will gather appropriate student information, meet with teachers and parents, and maintain records for each referred student. The SST will work with teachers and parents to develop, implement and monitor an educational intervention plan for referred students, review the plan at each reporting period, and implement a Response to Intervention program. The Student Success Team may also determine the need for individual assessment to identify additional interventions or services necessary.

504 Students

The SST team shall receive and evaluate the needs of students who enroll with a 504 plan and determine appropriate interventions and resources to meet the student's needs. Students who are evaluated by the assessment team and are found ineligible for Special Education Services, but are found to have a disability under Section 504 and are in need of accommodations or interventions, will be provided a 504 plan to meet their academic and/or behavioral needs. Students who have a diagnosed disability or documented physical disability that does not require additional assessment will be provided a 504 plan to identify how COVAH will accommodate their disability.

SPECIAL EDUCATION STUDENTS

COVAH will provide Special Education services in the same manner as the local LEA under IDEIA sections 6135a and 6131e through an MOU agreement with the Oakland Unified School District SELPA, or a Charter SELPA. COVAH will work with the local educational agency SELPA to establish its eligibility and program availability jointly with OUSD to ensure that all students, regardless of severity of disability can receive necessary services through COVAH or OUSD. Parents of students who enroll with an IEP plan from another SELPA will be evaluated and an IEP/504 meeting held within 30 days of enrollment to determine if the stated IEP/504 goals and objectives are appropriate for full participation in COVAH programs, or determine if new goals and objectives need to be developed.

In compliance with Federal Search and Find requirements, the school Student Success Team (SST) will monitor incoming students with academic skills below proficient. If the SST recommends evaluation, the student will be referred for Special Education assessment (in accordance with all State and Federal regulations and timelines). All student IEPs will be maintained in confidential record files. Annual and triennial meetings will be held to ensure that qualified students receive services, which meet their educational goals and objectives. Classroom teachers will be informed of the content of the IEP and provided specialist consultation and support in implementing any regular education strategies or modifications identified in the student IEP. A qualified Special Education teacher and the school Program Specialist will provide oversight of the Special Education program and services. COVA will cooperate with the District SELPA during any local or state audits of Special Education programs and services. COVAH will offer Resource Specialist and Speech and

Language programs according to student's needs as outlined in their IEPs or 504 support or accommodations.

In the first year of operation, COVAH will utilize Special Education services under the OUSD SELPA in the same manner as all other OUSD schools or through an MOU with the Oakland School District.

COVAH agrees to promptly respond to all SELPA inquiries and directives and to allow SELPA access to Charter School students, staff, facilities, equipment, and records required to fulfill all SELPA obligations or requirements imposed by law.

COVAH shall participate in the OUSD SELPA or charter SELPA in accordance with Education Code section 47641(a) . COVAH makes the following assurances:

Free Appropriate Public Education: The Charter School will assure that a free appropriate public education shall be provided to all enrolled students including children with disabilities who have been expelled from school.

Child Find: The Charter School will assure that all students with disabilities are identified through the proper evaluations designated by the OUSD SELPA and in accordance with the policies and procedures of the SELPA. The Charter School shall have the responsibility to refer and work cooperatively in locating Charter School students who have or may have exceptional needs that qualify them to receive special education services. The Charter School will implement SELPA policies and procedures to ensure timely identification and referral of students who have or may have such exceptional needs. A pupil shall be referred for Special Education only after the resources of the regular education program have been considered and where appropriate, utilized. The Charter School will follow SELPA and child find procedures to identify all students who may require assessment to consider special education eligibility and special education and related services.

Full Education Opportunity: The Charter School will assure that all students with disabilities have access to the full range of programs available to non-disabled students.

Least Restrictive Environment: The Charter School will assure that students with disabilities are educated with students who are not disabled to the maximum extent appropriate. This will be addressed through the use of supplementary aids and services in the general education environment in accordance with each student's IEP.

Individualized Education Program: The Charter School will assure that an Individualized

Education Program (IEP) is developed and reviewed and revised for each eligible student under the IDEIA.

IEP Meetings: The Charter School shall arrange and notice the necessary IEP meetings. IEP team membership shall be in compliance with state and federal law. The Charter School shall be responsible for having the following individuals in attendance at the IEP meetings: school administrator or designated representative with required authority as required by IDEIA, the student's Special Education teacher, the student's general education teacher if the student is or may be in a regular education classroom, the student if appropriate, and other Charter School representatives who are knowledgeable about the regular education program at the Charter School and or about the student. The Charter School shall arrange for the attendance or participation of all other necessary staff that may include, but limited to a speech and language therapist, psychologist, resource specialist, behavior specialist and shall document the IEP meeting and provide notice of parental rights.

IEP Development: The Charter School understands that the decisions regarding eligibility, goals/objectives, programs, services, placement, and exit from Special Education shall be the decision of the IEP team, pursuant to the IEP process. Programs, services and placements shall be provided to all eligible Charter School students in accordance with the policies, procedures, and requirements of the SELPA and state and federal law.

IEP Implementation: The Charter School shall be responsible for all school site implementation of the IEP. As part of this responsibility, the Charter School shall provide parents with timely reports on the student's progress as provided in the student's IEP and at least quarterly or as frequently as progress reports are provided for the Charter School's non-special education students, whichever is greater. The Charter School shall be responsible for providing all curriculum classroom materials, modifications, and assistive technology.

Assessments: The term "assessments" shall have the same meaning as the term "evaluation" in the IDEIA as provided in Section 1414, Title 20 of the United States Code. The Charter School will determine what assessments, if any, are necessary and arrange for such assessments for referred or eligible students in accordance with applicable law. The Charter School shall obtain parent/guardian consent to assess Charter School students. The Charter School will assure that an IEP review shall be conducted on at least an annual basis. In addition a reassessment shall be conducted at least one every three years, in accordance with IDEIA. Parents will receive reports on their student's progress toward IEP goals at the annual IEP meeting.

Confidentiality and Procedural Safeguards: The Charter School will assure that the confidentiality of identifiable data shall be protected at the collection, storage, disclosure, and destruction stages. In addition, students and their parents shall be provided with safeguards through the identification evaluation and placement process and provisions for a free appropriate public education.

Personnel Standards and Staffing: The Charter School will attract, recruit, and hire appropriately trained and credentialed personnel to provide Special Education services to children with disabilities as required by Education Code and the IDEIA. Professional development opportunities in this regard will include annual Special Education compliance trainings as well as monthly updates to maximize teacher effectiveness in working with Special needs students and to ensure each child's IEP is implemented fully and successfully. Charter School staff shall participate in SELPA inservice training related to Special Education.

State Assessments: The Charter School will assure that students with disabilities under IDEIA or Section 504 are included in State assessment programs with appropriate accommodations and modifications as identified in their IEP or 504 plan.

Interim and Initial Placements of New Students: Students who enroll in the Charter School with an IEP or 504 plan from another school with a current IEP, the Charter School shall conduct an IEP meeting within 30 days. Prior to such meeting and pending agreement on a new IEP, the Charter School shall implement the existing IEP to the extent possible or as otherwise in agreement with the parent/guardian.

E. SPECIAL POPULATIONS

Serving All Students

COVAH intends to serve all students including Low achieving, Average achieving, High achieving, ELL, and Special Education populations.

ENGLISH LANGUAGE LEARNERS

COVAH will comply with federal, state, and district mandates regarding ELL education and re-designation of ELL students.

- The school will meet all requirements of federal and state law relative to equal access to the curriculum for English language learners.

All CORE teachers will hold, or be in the process of obtaining the Cross-Culture, Language and Academic Development Certificate (CLAD), or a Bilingual Cross-Culture, Language and Academic Development Certificate (BCLAD).

CELDT Testing

Upon enrollment all students will complete a Home Language Survey. All students who indicate that their home language is other than English will be CELDT tested within 30 days of initial enrollment and at least annually thereafter between July 1st and October 31st until redesignated as FEP. This 30-day requirement applies to students who are entering a California public school for the first time or for student who have not yet been CELDT tested. COVAH will use CELDT testing to identify students who require ELL supports and services. Students who enroll with an ELL plan from another school will receive services designated or be assessed to determine if a change in services is necessary. All students identified, as ELL will continue with annual CELDT testing until re-designation level is reached.

COVAH will notify all parents of the responsibility for CELDT assessment and notify parents of the student results. The CELDT shall be used to fulfill the monitoring and reporting requirements under the "No Child Left Behind Act" for annual English proficiency.

Reclassification Procedures

Reclassification procedures include multiple criteria in determining whether to classify a pupil as proficient in English including which will include the CELDT and additional indicators of English proficiency including:

- Assessment of Academic language proficiency using LASLinks.
- Oral and written artifacts of classroom assignments.
- Common Core assessment results
- Teacher documented classroom participation (both oral and written)

Reclassification evaluation will occur annually in June for continuing students and in September for new students to ensure teachers and staff have all relevant information to provide appropriate instruction and resources.

COVAH will use LASLinks online which addresses the development of academic language through five dimensions:

1. Context Areas and Topics (e.g., genres and participation structure)
2. Amount and type of linguistic demand (e.g., oral vocabulary vs. Extended writing)

3. Types of language function (describe or summarize)
4. Level of cognitive complexity as a result of the combined effect of 1, 2, and 3 above
5. Expectations or criteria for judging student performance on task.

CTB/McGraw Hill's assessment for Academic English allows for a comprehensive analysis of the language demand from actual learning contexts. It also allows meaningful inference of, and alignment to language demands from content learning standards such as the Common Core State standards. Assessments measure language proficiency in the area of: Listening, Speaking, Reading, Writing, as well as language in content areas (language arts, social science, history, mathematics, science, and technical studies). Growth is measured continuously as students proceed through the online exercises, allowing for on-going assessment and response to intervention (RTI).

ELL students will also be supported through bilingual or ELL support materials aligned with textbooks and instructional media. English Language Learners (ELL) will also be supported through instruction aligned to The Source: English Language Development (California History-Social Science Project, 2013-14), bilingual and ELL support materials, Kahn Academy Online, ELL support materials for texts used in COVAH classes, and the LASLinks online Mastery of Academic Language training and assessment (McGraw-Hill). Sarcella (2003) stated academic situations "expose learners to a range of linguistic features that learners do not normally encounter in their day-to-day interactions". There is a "consensus that students must be able to understand and use language in a variety of situations to be successful in school" (Academic English, Andstrom, et. al).

Low Achieving students

Low achieving students will be identified through: transcripts, Common Core assessment, classroom performance and assessment, and/or benchmarks. Parents will be notified that their student has been identified as needing intervention and invited to participate in a Student Success Team meeting to develop an intervention plan. Based on the SST findings, a student may be assigned for remediation through tutoring services provided by peer tutors, college students hired by COVAH, COVAH teachers, and qualified volunteers. Additional supports will be accessible through online instruction

and review such as Kahn Academy (Kahn Academy has been nationally recognized for their online tutorials and math course supports), credit recapture coursework through fully accredited courses by AdvancEd (US Department of Education). Small break-out group tutorials and seminars will be held to support college and COVAH classes to ensure students complete classes successfully. These resources will be provided by COVAH teachers, peer tutors, college tutors, and the community college tutoring center. The intervention plan will be monitored by the Student Success Team and the school counselor.

Response to Intervention

Learning best occurs when student progress is monitored closely, intervention provided and reviewed regularly, then adjusted as necessary. COVAH will implement a robust Response to Intervention program that includes planning for Tier 1, Tier 2, and Tier 3 and Advanced students. Instruction will include planned differentiation using a rubric such as the one below:

Response to Intervention Planning Rubric (Low Achieving, Average, High Achieving)

Identify	Initial Plan	Intensity	Exit Criteria
Tier 3 – Intensive and comprehensive intervention	Assessment methods, qualifying data, implementing teacher and student to teacher ratio.	Pre-plan curriculum, time and duration of instruction, level of reinforcement.	What are the goals and objectives for this tier of students. When how and why will they move to the next tier.
Tier 2 – Concentrated Supplemental Intervention			
Tier 1 – Students showing adequate progress with traditional instruction.			
Tier A – High Achieving students in need of an advanced, challenging curriculum.			

High Achieving Students

High achieving students will be identified through Common Core Assessment, Student Study Team referral (review of student academic records), and through teacher recommendation. Parents will be notified when a student is considered for advanced programs and parents will participate in a meeting to determine what resources best suit the student. Parents will be updated quarterly regarding their child’s progress in accelerated instruction and curriculum. High achieving COVAH

students will have access to honors and advanced placement coursework and the concurrent college programs through the Peralta college system and online coursework. These courses are offered throughout the school day and will be scheduled so they do not conflict with the CORE high school program. COVAH's online course offerings include Peralta College online courses and American High School online (or other approved and accredited online coursework). The American High School online program is fully accredited by AdvancEd (US Department of Education approved accrediting agency) and offers Advanced Placement and honors coursework. Support groups and online tutorials and practice exams will be accessible to students in Advanced Placement courses.

ANNUAL GOALS BY SUBGROUP (X indicates applies to that group)

<u>Goals</u>	<u>Economic Disadvantaged /Low Achieving</u>	<u>Language Learners/SpEd</u>	<u>Ethnic Minority</u>	<u>All Students</u>	<u>Method to reach goal</u>
Maintain 97% annual attendance	X	X	X	X	Parent/Student counseling. Attendance incentives
Demonstrate Annual growth on Common Core Assessment	X	X	X	X	Access to Common Core materials and instruction Tutorial programs
Demonstrate proficiency in English	X	X			Use of the LASLink Academic English Learners online program and assessment.
Enroll in a minimum of 3 college classes in the 4 HS years	X	X	X	X	Access to college courses High School College Counseling Tutorial Programs
Participation in tutorial instruction when needed	X	X	X	X	Access to Tutorial resources
Complete required coursework for graduation	X	X	X	X	Counseling – semester reviews of credits Access to Tutorial resources
Pass the English/Math High School Proficient Test by 11th grade	X	X	X	X	Take first HS Prof. Test in 9th grade Access to CAHSEE tutorials
Complete college applications by due dates during the senior year.	X	X	X	X	Senior seminar on searching, selecting, and applying to college Counselor Access

STRUCTURE AND ORGANIZATION OF THE SCHOOL DAY

To provide the rich and comprehensive curriculum, COVAH's schedule takes advantage of a longer day and instructional blocks.

SCHOOL SCHEDULE OUTLINE: Students enrolled in college courses would follow their course schedule and would participate in small group seminars/tutorials (teacher led or online) for Common Core instruction in each academic area. Each student's schedule will be aligned to meet the requirements of college courses in which they enroll.

Period	Time	Subjects
1	8:00 – 8:30	Homeroom: Music Theory & Computer Core (Alternate days)
2	8:30 – 10:05	CORE: English or Math (COVAH, College Classes)
	10:05 – 10:15	Break
3	10:15 – 11:30	CORE: English or Math (COVAH, College Classes)
4	11:30 – 12:15	CORE: Writing/Foreign Language (COVAH, College Classes)
	12:15 – 12:45	Lunch
5	12:45 – 1:50	CORE: Science/Social Studies (COVAH, College Classes)
	1:50 – 2:00	Break
5	2:00 – 2:50	Music/Arts/Elective Classes (COVAH, College Classes)
	2:50 – 3:00	Break
6	3:00 – 3:50	Music/Arts/Elective Classes/PE, Health, Fitness (COVAH, College Classes)
7	3:50 – 5:30	Tutoring Center open

Small break-out group tutorials and seminars will be held during academic courses to support achievement in College and COVAH classes and to ensure students complete classes successfully. Students enrolled in advanced classes are prepared for Advanced Placement Exams in the tutoring center as needed. Tutoring groups are conducted by COVA teachers, peer tutors, college tutors, and the Community College Tutoring Center.

ELEMENT B: MEASURABLE PUPIL OUTCOMES

Education Code Section 47605(b)(5)(B). The measurable pupil outcomes identified for use by the charter school. "Pupil outcomes," for purposes of this part, means the extent to which all pupils of the school demonstrate that they have attained the skills, knowledge, and attitudes specified as goals in the 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." Ed. Code § 47605 (b)(5)(B)

These Measurable Pupil Outcomes (MPOs) are developed within COVAH’s mission, state priorities, Common Core standards, COVAH’s ideal of the educated person in the 21st century, and arts programs. Each staff member and student is expected to work toward these outcomes on a daily basis and are held accountable for their part in the achievement of the pupil outcomes (each day teachers come prepared to teach, students come prepared to learn, and parents prepared to support their student’s learning).

MPO	Means of Achievement/Measurement
<p>MPO #1 – 90% of COVAH students will demonstrate 95% attendance.</p>	<ul style="list-style-type: none"> ○ Student advising, parent conferencing ○ Attendance monitored by registrar or school office support. ○ Daily list of student absences and notice to parents of absences. ○ Quarterly notice to parents of students missing more than 5 school days. <p>Measurement: Attendance records.</p>
<p>MPO #2 – 90% of COVAH students will pass both the ELA and Math on the CAHSEE by the Fall of their senior year.</p>	<ul style="list-style-type: none"> ○ Students will participate in CAHSEE test prep assessments a minimum of three times during the school year. These test prep assessments will be used to identify skills and concepts that students have not mastered and allow teachers to align instruction to re-teach or refer students to the tutoring program. ○ Student access to test prep resources both text and online. <p>Measurement: Records of individual student and classroom test prep scores. Passing score on CAHSEE ELA and Math.</p>
<p>MPO #3 – 90% of COVAH students will complete coursework to earn a high school diploma.</p>	<ul style="list-style-type: none"> ○ Counselor monitoring of progress reports, report cards, high school proficiency exam results, and benchmark assessments.

	<ul style="list-style-type: none"> ○ Credit recovery programs (online and summer courses) records of courses taken. ○ Tutoring program and counseling records. ○ Attendance monitoring <p>Measurement: Data on students passing CAHSEE, student transcripts, and graduation rate.</p>
<p>MPO #4 – 60% of individual students enrolled at COVAH for a full year will demonstrate a ten point gain on the Common Core (Smarter Balance) assessment in ELA and Math.</p>	<ul style="list-style-type: none"> ○ Trimester benchmark tests, and year to year progress on the (Smarter Balance) CCT. ○ Documentation of tutoring or interventions for students not reaching proficiency will be documented, and year to year progress documented. <p>Measurement: Student scores on Smarter Balance CC assessments.</p>
<p>MPO #5 – 80% of the ELL students will demonstrate progress toward proficiency in English with 60% reclassification rate within 2 years.</p>	<ul style="list-style-type: none"> ○ Quarterly assessment with LAS Links ○ Academic English and benchmarks using English writing and reading rubrics. ○ Mastery of Academic Language online program. ○ Reports on student progress, services, and standards will be completed and provided to the parents of all students designated as ELL with the trimester report cards. ○ Tutoring support program ○ Individual intervention and SST supports <p>Measurement: Records from LAS Links, Academic English Benchmarks, and Documentation of reclassification rates. Results of CELDT.</p>

<p>MPO #6 – 60% of students attending COVAH for at least two years will demonstrate proficiency or advanced achievement on the Common Core (Smarter Balance) assessments in English and Mathematics. 70% of students not reaching proficiency will demonstrate growth toward Proficiency (moving up one or more categories from FFD, BB or B).</p>	<ul style="list-style-type: none"> ○ Teacher planning and pacing guides ○ All COVAH subject teachers will follow the Common Core (CC) standards in their subject areas, ensuring that all students have access to appropriate instruction. This will be documented through teacher lesson plans and pacing guides. A course syllabus from college courses will be evaluated for Common Core (CC) content and will be supplemented through COVA instructional groups to ensure all students receive CC content. ○ Students will participate in benchmark assessments a minimum of three times during the school year. These benchmarks will be used to identify standards that students have not mastered and allow teachers to align instruction to re-teach or refer students to the tutoring program. This will be assessed by records of individual student benchmark assessments and classroom benchmark scores. ○ Tutoring center access for all students. <p>Measurement: Individual benchmark scores, CC (Smarter Balance) assessment scores.</p>
<p>MPO #7 – 80% of COVAH students will enroll in and achieve a grade of C or better in a minimum of 2 honors, advanced placement, or college courses in their 4 years at COVA.</p>	<ul style="list-style-type: none"> ○ Student enrollment in honors, advanced placement, or college courses. ○ Student tutoring support center participation <p>Measurement: Student high school transcript records, College transcripts.</p>
<p>MPO #8 – 90% of COVAH students will enter a</p>	<ul style="list-style-type: none"> ○ Counseling support for college or career

<p>college, university, or technical career program upon graduation.</p>	<p>program applications.</p> <ul style="list-style-type: none"> ○ Academic support through tutoring center. ○ Counselor monitoring course completion and progress toward graduation. <p>Measurement: Records of application to and, acceptance in higher education programs, and enrollment in post-graduation enrollment in higher education institutions.</p>
<p>MPO #9 – 60% of Special Education students who are enrolled at COVAH for two or more years will demonstrate proficiency in English and Mathematics based on tests identified in their IEP.</p>	<ul style="list-style-type: none"> ○ Provide IEP services for SpEd students to align with their IEP goals and progress in CC standards. ○ Reports on student progress, services, and standards will be completed and provided to the parents of all students in the SpEd programs with the trimester report cards. ○ Counselor tracking of successful course credit completion. ○ Academic interventions: tutoring center, SpEd services, credit recovery program. <p>Measurement: Trimester IEP goal reports, state assessment results, annual progress toward graduation requirements.</p>
<p>MPO #10 – 70% of students who attend COVAH with a major in music will demonstrate knowledge of music theory including note reading, rhythm, vocal skills, music terminology and composition.</p>	<ul style="list-style-type: none"> ○ Instruction in music and performance. ○ Alignment with CC standards as they are developed. <p>Measured by: Bi-annual assessments and rubric administered by music teachers of music theory and core performance skills. Student progress in music/performance reporting: report cards and progress reports. Observation rubric of performance progress by the music/performing</p>

<p>MPO #11 – 60% of COVAH students will score proficient or advanced on the Common Core (Smarter Balance) assessment in Science.</p>	<p>arts teachers.</p> <ul style="list-style-type: none"> ○ Teacher planning and pacing guides ○ All COVAH subject teachers will follow the Common Core (CC) standards in their subject areas, ensuring that all students have access to appropriate instruction. This will be documented through teacher lesson plans and pacing guides. A course syllabus from college courses will be evaluated for Common Core (CC) content and will be supplemented through COVA instructional groups to ensure all students receive CC content. ○ Students will participate in benchmark assessments a minimum of three times during the school year. These benchmarks will be used to identify standards that students have not mastered and allow teachers to align instruction to re-teach or refer students to the tutoring program. This will be assessed by records of individual student benchmark assessments and classroom benchmark scores. ○ Tutoring center access for all students. <p>Measurement: Benchmark assessment scores, CC (Smarter Balance) assessments.</p>
<p>MPO #12 – 100% of all COVAH students will participate in at least three public performances per year.</p>	<ul style="list-style-type: none"> ○ Performances scheduled at local venues and performance tours <p>Measurement: attendance at public performances.</p>
<p>MPO #13 – 60% of COVAH students will score proficient or advanced on the Common</p>	<ul style="list-style-type: none"> ○ All COVAH subject teachers will follow the Common Core (CC) standards in their

<p>Core (Smarter Balance) assessment in history/Social Studies.</p>	<p>subject areas, ensuring that all students have access to appropriate instruction. This will be documented through teacher lesson plans and pacing guides. A course syllabus from college courses will be evaluated for Common Core (CC) content and will be supplemented through COVA instructional groups to ensure all students receive CC content.</p> <ul style="list-style-type: none"> ○ Students will participate in benchmark assessments a minimum of three times during the school year. These benchmarks will be used to identify standards that students have not mastered and allow teachers to align instruction to re-teach or refer students to the tutoring program. This will be assessed by records of individual student benchmark assessments and classroom benchmark scores. ○ Tutoring center access for all students. <p>Measurement: 2014 – 15 CC benchmark and curriculum ending assessments. All subsequent years State CC (Smarter Balance) assessment will be used to measure this MPO.</p>
<p>MPO #14 - 90% of COVAH students will be demonstrate College and Career readiness</p>	<ul style="list-style-type: none"> ○ Successful completion of college coursework ○ College and career counseling ○ Career exploration integrated into ELA and science curriculum ○ Student advising and career interest assessments. <p>Measurement: Data from student entrance into</p>

	college or career path technical training programs.
MPO #15 – 80% of COVAH students in grade 9 will pass 5 of 6 fitness components measured by the PFT.	<ul style="list-style-type: none"> ○ Student participation in fitness courses ○ Benchmark assessment twice a year Measurement: PFT assessment records

COVAH will implement all of the **State Priorities**:

State Priority #1: *The degree to which teachers are appropriately assigned (E.C. 44258.9) and fully credentialed, and every pupil has sufficient access to standards-aligned instructional materials (E.C. 60119), and school facilities are maintained in good repair (E.C. 17002 d)*

- a. All COVAH teachers will be assigned and credentialed in their subject areas including arts teachers for UC/CSU required courses. Other music courses and ensemble groups will receive elective credits and may be conducted by professional musicians from the community or musicians with advanced degrees in music.
- b. All COVAH students will have access to Common Core aligned instruction materials.
- c. All COVAH school facilities shall be maintained in good repair.

State Priority #2: *Implementation of Common Core State Standards, including how ELL students will be enabled to gain academic content knowledge and English Language proficiency.*

- a. All COVAH curriculum will be aligned to the CCSS. Teachers will implement curriculum mapping to align course content to the CCSS.
- b. COVAH will implement the academic content, Common Core Standards and performance standards adopted by the state board.
- c. COVAH will provide intervention and programs to enable EL learners to access Common Core Standards (see ELL section for detail).

State Priority #3: *Parental involvement, including efforts to seek parent input for making decisions for schools, and how the school will promote parent participation.*

- a. COVAH will develop and maintain a parent organization with regular meetings.
- b. A parent representative seat on the Executive board.
- c. Provide parents with information on volunteer opportunities.
- d. Annual parent survey
- e. Parent committees for school functioning and input.

- f. The COVAH board shall consult with teachers, administrators, parents, students, and other school personnel to develop the Local Control and Accountability Plan.

State Priority #4: *Pupil achievement, as measured by all of the following, as applicable:*

A. Statewide assessments (Common Core or any subsequent certified by CDE); B. The Academic Performance Index; C. Percentage of pupils who have successfully completed course that satisfy UC/CSU entrance requirements, or career technical education. D. Percentage of Els who make progress toward English language proficiency as measured by the CELDT; E. EL reclassification rate; F. Percentage of pupils who have passed an AP exam with a score of 3 or higher; G. Percentage of pupils who participate in and demonstrate college preparedness pursuant to the Early Assessment Program (E.C. 99300) or any subsequent assessment of college preparedness.

- a. COVAH will conduct regular benchmark assessments aligned to CCSS
- b. COVAH will ensure that all coursework is rigorous and align with the UC/CSU admission requirements.
- c. COVAH students will all participate in a minimum of 2 college classes during their 4 high school years to prepare them for entering and completing college.
- d. COVAH will collect data on pupil achievement through: statewide assessments, Academic Performance Index, course completion rate, graduation rate, entrance to UC or CSU, accredited colleges and universities, Junior Colleges or technical career education programs.
- e. COVAH will collect data on ELL progress toward English proficiency, and reclassification rate.
- f. COVAH will collect data on students enrolling in Honors or Advanced placement courses and the rate of successful completion and students demonstrating college preparedness by enrolling in and successfully completing College courses.

State 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 drop-out rates; High school graduation rates.*

COVAH will measure student engagement through:

- a. student participation in music performances and events
- b. student attendance rates, and chronic absenteeism
- c. high school drop-out rate
- d. graduation rate
- e. student surveys

- f. student government

State Priority #6: *School climate, measured by all of the following, as applicable: a. Pupil suspension rates: b. pupil expulsion rates: c. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.*

- a. COVAH will track and develop alternatives to suspensions and expulsions
- b. COVAH will conduct annual surveys of parents and students
- c. COVAH will develop student relationships and school climate through travel/tours and community outreach activities

State Priority #7: *The extent to which pupils have access to, and are enrolled in, a broad course of study, including programs and services developed and provided to unduplicated students (classified as ELL, FRPM eligible, or foster youth, and students with exceptional needs (E.C. 42238.02).*

- a. COVAH will offer a broad range of curriculum and programs through the Peralta college system, Chabot Science Center programs, and COVAH coursework.
- b. Special Populations (ELL, FRPM, Special Education, and 504) will receive a range of interventions and be tracked through an RTI program.
- c. 100% of COVAH students will be enrolled in courses including: English, mathematics, social sciences, science, visual and performing arts, applied arts, and career technical education (E.C. 51220)
- d. Monitoring by counselor of each student's progress toward graduation and completing UC/CSU admission requirements.
- e. COVAH will collect data on student participation in a broad course of study that includes all subject areas, and student outcomes for each student including interventions and Response to Interventions.

State Priority #8: *Pupil outcomes, if available, in the subject areas described in priority #7, as applicable.*

- a. COVAH students will participate in coursework and intervention to pass the CHASEE high school proficiency exam.
- b. All students will successfully complete two college courses during high school
- c. Teacher professional development to ensure knowledge of CCSS and teaching strategies
- d. All students will have supports and intervention to become proficient readers and writers of the English Language
- e. COVAH will complete the School Accountability Report Card Annually.

ELEMENT C: METHODS TO ASSESS STUDENT PROGRESS

Education Code Section 47605(b)(5)(C). The method by which pupil progress in meeting those pupil outcomes is to be measured. To the extent practicable, the method for measuring pupil outcomes for state priorities shall be consistent with the way information is reported on a school accountability report card. Ed. Code § 47605(b)(5)(C)

COVAH uses a variety of methods to assess the Measurable Pupil Outcomes. CC State Assessments, CELDT, LCFF Accountability evaluations, Formative and Summative benchmark assessments. Formal standardized tests or assessments are used as baseline measures for Core instruction, while in the areas of music and performance, the actual growth in performance ability guides instruction toward the MPOs. COVAH uses performance rubrics to measure growth in the following areas: complexity of music mastered, participation in increasing levels of performance groups, grades in music courses, and video archives. Special Education students will be assessed according to their Individual Educational Program. ELL students will be assessed through the LAS Links – Academic English Learners assessments (CTB/McGraw-Hill).

Specific Measurable Targets: Common Core

Data Systems: Use of technology to inform instruction

At the beginning of the school year, teachers and students will work together to set individual student growth targets. Various stakeholders will be involved (teachers, leadership, board, parents, and students) in the review and evaluate collected data (see table below). The SST will meet to discuss at-risk students. The Multiple Measures Assessment Reporting System will provide immediate access to students data. The Multiple Measures Online Assessment Reporting System (MMARS) is a new reporting solution based entirely on the web, capable of generating reports for Common Core, CELDT, CAHSEE, and local assessments. MMARS dynamically produces the reports that answer your questions, and allows you to easily and quickly manipulate your data like never before. Because it's web-based, there's nothing to download or install, meaning you're creating reports much faster so the data may be used more efficiently. The SARC data will be disaggregated annually to clearly identify the academic performance of students by Sub-groups (e.g. ethnicity, gender, English Language Learners, socioeconomically disadvantaged, and students with disabilities).

SARC and student achievement data (using MMARS) will be disaggregated annually to clearly identify the academic performance of students by sub-groups (e.g., by ethnicity, gender, English Learners, socioeconomically disadvantaged students, and students with disabilities). The student information system will contain information on annual assessment and course completion.

Collecting and utilizing a variety of data will ensure that students move rapidly toward their growth targets. COVAH's assessment process will include the three major types of assessment which will utilize technology based assessment development and scoring:

1. Formative assessments, allows teachers in the moment to adjust instruction to meet the needs of students not progressing.
2. Interim assessments provide an objective measure of student achievement, progress, and growth over time.
3. Summative assessments provide a summary of student achievement after completion of an instructional unit or course, including accountability tests at the end of a semester or school year.

COVAH will also use the Common Core Measures of Academic Progress (MAP) interim assessments. Grade-independent Common Core MAP interim assessments deliver valid, reliable, and real-time growth and proficiency data.

MAP accelerates the transition to CCSS by:

- **informing** in-the-moment instructional practices by identifying every student's strengths and opportunities for improvement
 - **tracking** student progress from fall to spring
 - **predicting** college readiness
 - **generating** valid growth data to use when evaluating programs within and across the school
 - **boosting** students' comfort with computer adaptive assessments by permitting them to "try out" new item types anticipated in the Consortia summative assessments
- The assessments align to the California state version of the Common Core standards.

Data Collection and Analysis Plan	
Timeline	Assessment and Method of Analysis
August – September	<ul style="list-style-type: none"> • CELDT assessments administered/CTB Academic English Assessment • Initial MAP assessment administered • Review of records, previous testing, transcripts • Formative Assessments: Benchmark 1 – Use of online scoring for immediate reporting and analysis. Teachers identify Tier 1, 2, and 3 students. Prepare pacing guides to guide instruction to all students. • Identify low-achieving students and prepare learning plan • Parent conferencing for students low-achieving
October – November	<ul style="list-style-type: none"> • Classroom and Unit assessment analysis • Evaluate student engagement, completion of assignments, attendance. • Implement RTI for low-achieving, SpEd, and ELL students • Progress report to parents
December – January	<ul style="list-style-type: none"> • Interim Assessments: Benchmark 2 – Use of online scoring for immediate reporting and analysis. Teachers identify Tier 1, 2, and 3 students. Identify students who have moved from one tier to another Prepare learning plan for low-achieving students. • Parent conferencing for low-achieving or non-achieving students • MAP assessments continue – identify student needs. • Review of students' grades and teacher reports. • ELL progress review of course grades, CTB Academic English Assessment
February – March	<ul style="list-style-type: none"> • Summative Assessments: Benchmark 3, Unit Assessments from texts. • Review and adjust pacing guides • Review all CCSS for re-teach • MAP assessments continue – identify student needs. • Review of students' grades and teacher reports. • ELL progress review of course grades, CTB Academic English Assessment
April – May	<ul style="list-style-type: none"> • Continue review, re-teach, finish pacing guides • CCSS Assessments • ReMMARS
June	<ul style="list-style-type: none"> • Teacher/Counselor review of student transcripts, planning for coursework and summer intervention opportunities.
July – August	<ul style="list-style-type: none"> • Summer Intervention opportunities • Credit recapture online opportunities

COVAH has developed long-range student achievement targets for the term of the charter that are outlined below. Numbers indicate percentages of students scoring proficient or advanced on Common Core Assessment (or if no test is available for CC Social Science or Science for given years, students will be assessed with the state mandated assessment):

YEAR	CC Math	CC LA	CC SS	CC Science
2014-15	50%	50%	35%	40%
2015-16	60%	60%	40%	45%
2016-17	70%	70%	50%	50%

2017-18	72%	72%	60%	60%
2018-19	75%	75%	65%	65%

ELEMENT D: GOVERNANCE STRUCTURE

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

The Conservatory of Vocal/Instrumental Arts High School is a California 501c3 Non-Profit Public Benefit Corporation pursuant to California law under Charter Education Resources, Inc. COVAH is a sub-group of the Charter Education Resources Inc. and will fall under the By-laws and legal conventions of the umbrella organization. COVAH will maintain insurance through Charter Safe, a comprehensive insurance package for Charter Schools. The coverage includes general liability insurance, student accident insurance, employer insurance, and board error and omissions policy. COVAH will provide certificates of additional insured for the Oakland Unified School District and any other organization where liability is necessary. The COVAH governing board will follow all regulations and laws for a Non-Profit Public Benefit Corporation including Brown Act and operate procedurally consistent with the adopted by-laws of the organization. The governing board's major roles and responsibilities include establishing and approving all major educational and operational policies, approving all major contracts and agreements, approving the school's annual budget, and oversight of the school's fiscal affairs. The Board also evaluates the Superintendent and Executive Director's job performance on an annual basis. Members of the COVAH governing board members are identified and elected to ensure the Board is reflective of the diverse and specialized needs of the school. This will include expertise in education, finances, accounting, marketing, fund-raising, community relations, real estate, public school administration and the arts. The Board will be composed of appointed or elected individuals who represent the various constituencies of the school: parents, teachers, community members, business leaders and arts administrators in accordance with the governing board's by-laws.

The Board of Directors of the Conservatory of Vocal/Instrumental Arts High is responsible for hiring and oversight of an Executive Director who will be responsible for the day-to-day operations of the school. The COVAH Executive Director will serve as the administrator of record for the Local Educational Agency (LEA) for matters that require this level of approval by the California

Department of Education. The Executive Director will be responsible for implementing the policies determined by the Board of Directors as they apply to the regular daily operation of the school.

All board members will be committed to the goal of providing a high quality academic and music education for all enrolled students and will serve 2 year staggered terms. The board will meet at least monthly and will be charged with reviewing the school operation including making recommendations for program improvement or modification.

The school board will consist of seven members: the school Executive Director, a parent selected by the Parent Advisory Council, a teacher, financial consultant, corporate/business representative, and 2 community members (at least one from the professional music community). Each member will represent expertise necessary for governance of a successful school. The founding members of the school including the lead petitioner, parents, and teachers will recruit the board members.

- ◆ The Director will demonstrate experience in school leadership, teacher support, educational law including Title I, English Language Learners, Special Education IDEA and federal 504 statutes, student achievement, music and performing arts, academic curriculum and instruction, and assessment.
- ◆ The teacher will demonstrate experience in curriculum development and implementation, and faculty mentoring and leadership.
- ◆ The financial consultant will have experience in financial planning and oversight of Charter Schools or equivalent organizations.
- ◆ The corporate/business representative will have experience that will provide direction in best practices for sound and stable organizations.
- ◆ The parent will provide a conduit between the board and parents, bringing parental concerns and representation to the board.
- ◆ One community member will be from the field of professional music to assist in the growth and development of the music aspects of the program.
- ◆ One community member will be selected to bridge any areas necessary for efficient and effective operation and growth of the school.

COVAH will actively recruit board members from professional music organizations, community businesses, school financing and school law. The start-up board will remain in place while recruiting is being conducted. Recruiting for the operational board will begin at the approval of the charter.

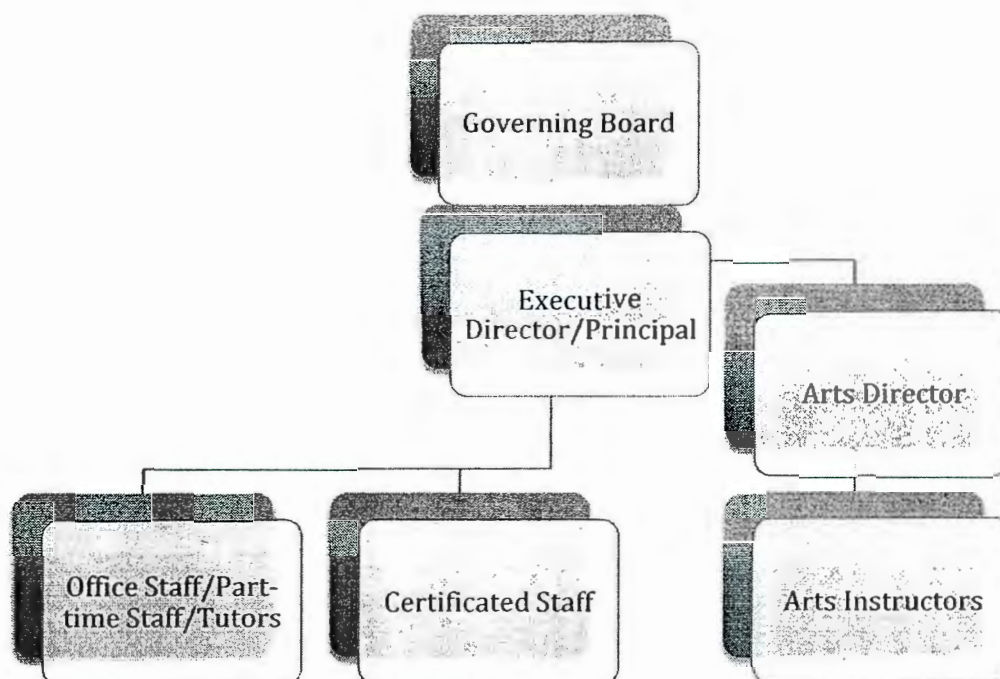
COVAH/Conservatory of Vocal/Instrumental Arts High will comply with the District policy related to charter schools to the extent it aligns with and does not exceed the law applicable to charter schools, as it may be changed from time to time as long as the charter school has been given written notice of the policy change.

Members of COVAH's Governing Board, any administrators, managers or employees, and any other committees of COVAH shall at all times comply with federal and state laws, nonprofit integrity standards and OUSD's Charter School policies and regulations regarding ethics and conflicts of interest so long as such policies and regulations are not in conflict with any then-existing applicable statutes or regulations applicable to charter schools.

Additional consultant services will be contracted as needed in the areas of budget and accounting, State and Federal educational law, Special Education, English Language Learner services, and teacher training in techniques for evaluating and tracking student achievement to serve as resources to the board in their areas of expertise.

COVAH and/or its non-profit corporation will be solely responsible for the debts and obligations of the charter school.

ORGANIZATION CHART



ELEMENT E: EMPLOYEE QUALIFICATIONS

Education Code Section 47605(b)(5)(E). The qualifications to be met by individuals to be employed by the school, which include:

- teachers and all paraprofessionals will meet the requirements for employment of California Education Code section 47605(l) and the applicable provisions of *No Child Left Behind*.
- no discrimination or harassment based on race, color, religion, sex, gender identity, pregnancy, national origin, ancestry, citizenship, age, marital status, physical disability, mental disability, medical condition, sexual orientation, genetic information, or any other characteristic protected by state or federal law
- that the Charter is a School of Choice and no employee will be forced to work there
- will comply with all applicable state and federal laws regarding background checks and clearance of all personnel
- will comply with all State and federal laws concerning the maintenance and disclosure of employee records.
- will comply with all State and federal mandates and legal guidelines relative to NCLB

COVAH will recruit, hire and train a core academic teaching staff and arts (for A – G courses) staff that hold appropriate California credentials for the specific subjects they will teach. Teachers with

appropriate multiple single subject credentials will be recruited through teacher job fairs and teacher recruiting sites (CCSA job fair, EdJoin, Craigslist, Teachers.com, and local universities) to support broad instruction in a small school setting (this has been successful at COVA). Ideal candidates will have math and science or English and history credentials for core academics. This also helps with implementation of Common Core goals of cross-curricular instruction. The academic teaching staff will also be selected based on their suitability for teaching in an arts school: the ideal COVAH teacher will have 2 or more single subject credentials, the demonstrated ability to provide instruction to a broad spectrum of grade levels and abilities, experience in the arts, and knowledge of the arts as a powerful force in society. Teacher compensation will be based on the current COVA salary schedule and will offer stipends for advanced education and specialized skills or credentials. Specific personnel policies and employee handbook will be developed and approved by the board by March 30, 2014. These policies will comply with employment law and be reviewed by the COVAH legal representative.

College courses will be taught by qualified College instructors employed by the college.

COVAH may also employ non-certificated instructional staff for its non “a-g” music, non-core, elective and arts classes where appropriate. These staff members will demonstrate professional experience in music or the performing arts, an advanced degree in their subject area, or extensive experience working with students in the performing arts. Non-credentialed staff will be provided with training and consultation regarding COVAH’s expectations and vision to ensure the consistent implementation across the music and arts curriculum.

ELEMENT F: HEALTH AND SAFETY PROCEDURES

Education Code Section 47605(b)(5)(F). The procedures that the school will follow to ensure the health and safety of pupils and staff. These procedures shall include the requirement that each employee of the school furnish the school with a criminal record summary as described in Section 44237.

The Conservatory of Vocal/Instrumental Arts High will adopt and implement a comprehensive set of health, safety and risk management policies. COVAH will:

- comply with all applicable state and federal laws regarding background checks and clearance of all personnel

- comply with all State and federal laws concerning the maintenance and disclosure of employee records.
- provide for criminal background check for employees and contractors as required by Ed. Code 44237 and 45125.1.
- ensure non-credentialed staff submit two sets of fingerprints to the California Department of Justice
- COVAH staff will be responsible for monitoring compliance and quarterly Board reports
- The Board President or designated administrative staff shall monitor the fingerprinting and background clearance of the Principal. Volunteers outside of the direct supervision of a credentialed employee shall be fingerprinted and receive background clearance prior to volunteering.

These policies will be developed in consultation with the school's insurance carriers and at minimum will address the following:

- A requirement that all enrolling students provide records documenting immunizations to the extent required for enrollment in non-charter public schools.
- A requirement that all staff provide clear TB test and fingerprint clearance.
- Policies and procedures in response to natural disasters and emergencies, including fire and earthquakes.
- A policy requiring that instructional and administrative staff receive training in emergency response, including first-aid and resuscitation training.
- Policies relating to the prevention of contact with blood-borne pathogens.
- Policies relating to the administration of prescription drugs and other medicines.
- Evidence that the school is housed in a facility that is approved by the city and school district
- COVAH will maintain a policy that the school is a drug, tobacco and alcohol-free workplace.

HEALTH AND SAFETY

COVAH is committed to the safety and health of all students, employees, volunteers, and visitors within our growing school system. The school and California Charter Schools (CCSA) Risk Management Services provide comprehensive programs and services that emphasize and reinforce ongoing safety education and training throughout the school facilities. COVAH will maintain student accident and liability insurance naming OUSD as additional insured.

Responsibilities of Administrators and Supervisors

Each administrator and supervisor is responsible for providing safe working and learning environments for all employees, students, volunteers, and visitors of COVAH. Administrators work to ensure that any unsafe condition or violation is appropriately and promptly resolved. Management procedures and guidelines will be established and followed for the specific site selected that will help identify, report, and eliminate deficiencies, which could be a safety concern or hazard. CCSA Risk Management Services support administrators and supervisors with resources, consultative services, and training in order to maintain effective school and departmental staff safety and health programs.

Responsibilities of Employees

Each employee is to place health and safety requirements first in importance in the performance of his or her work duties for COVAH. The protection of all students, fellow employees, and visitors while on COVAH's property is a shared responsibility of every employee. All employees are required to participate in various mandated general safety and health training programs based on their work environment and job responsibilities. Additional safety training may be required for specialty job positions that cover safe work practices and procedures for assigned job duties. All employees are responsible to help identify safety or health violations or deficiencies and notify their immediate supervisor for corrective actions.

Responsibilities of Students

Student conduct plays an important role in COVAH's ability to maintain a safe and healthy

environment for students, staff, and visitors. COVAH and Risk Management Services entrust the safety of students to the principal, teachers, and staff of our school. We support their efforts to maintain a safe learning environment where students and staff can interact effectively to promote education and personal growth.

COVAH will comply with all Federal, state, and local regulations dealing with health and safety. Pursuant to Senate Bill 187 (Comprehensive School Safety Plan), California State regulations require that school districts maintain an appropriate social climate on campus, in classrooms, and at school-sponsored events. In particular, California Education Code (CEC) requires the preparation of comprehensive "safe school plans" dealing with violence prevention, emergency preparedness, crisis intervention, and student and employee safety.

COAVH will develop a comprehensive health and safety plan in compliance with the following Education Code sections which detail some of the requirements, specifically CEC Section 35294.1 (b) (1) indicating that the school administration in cooperation with the school site council will write and develop a comprehensive school safety plan relevant to the needs and resources of that particular school. Also, CEC Section 35294.1(2) provides that the school site council may delegate this responsibility to a school safety planning committee and requires that the school safety plan include the following:

- a. Assessing the current status of school crime.
- b. Identifying appropriate strategies and programs that will promote school safety and address the school's procedures for complying with existing laws related to school safety (see below).

Child Abuse Reporting Procedures (cf. 5141.41 - Child Abuse Prevention)

The Governing Board recognizes that the district has a responsibility to protect students by facilitating the prompt reporting of known and suspected incidents of child abuse and neglect. The Superintendent or designee shall establish procedures for the identification and reporting of such incidents in accordance with law. Employees who are mandated reporters, as defined by law and district administrative regulation, be obligated to report all known or suspected incidents of child abuse and neglect. Mandated reporters shall not investigate any suspected incidents but rather shall

cooperate with agencies responsible for reporting, investigating and prosecuting cases of child abuse and neglect.

Emergencies and Disaster Preparedness Plan

The COVAH disaster preparedness plan shall be available to staff, students, and the public in the school office. Individual building disaster plans shall be provided to each teacher and shall be available for public inspection at the principal's office. The principal shall make certain that students and staff are familiar with the plan and shall periodically conduct preparedness drills to ensure effective behavior in the event of an actual emergency or disaster.

The Principal will appoint a committee each year to review the disaster preparedness plan and to recommend changes and/or improvements.

During an emergency or disaster staff responsibilities are described below:

1. Principal

The principal or designee may assume overall direction of disaster procedures. Each principal shall prepare written disaster plans for his/her school and submit a copy to the Superintendent or designee.

The principal will:

- a. Direct evacuation of buildings, using fire signals and procedures as required for fire, threatened explosion, or following cessation of earthquake tremors, and using a manual bell for signals in case of power failure.
- b. Arrange for transfer of students when their safety is threatened by floods or approaching fires.
- c. Issue orders to teachers if children are to assemble in preselected safer areas within the school.
- d. Hold monthly/periodical fire drills and keep appropriate records.
- e. Use discretionary judgment in emergencies, which do not permit execution of prearranged plans.
- f. Inform the Superintendent or designee of all emergency actions taken as soon as possible.
- g. Post directions for fire and civil defense drills in classrooms, multipurpose rooms, etc.

2. Teachers

Teachers will be responsible for supervision of students in their charge. Teachers will:

- a. Direct evacuation of students in their charge to inside or outside assembly areas in accordance with signals, warning written notification, or intercom orders.
- b. Give the DROP command during an earthquake or in a surprise attack.
- c. Take roll when the class is relocated in an outside or inside assembly area or at another location.
- d. Report missing students to the principal or designee.
- e. Send students in need of first aid to the school nurse or person trained in first aid.

Science teacher, or teacher designated, will supervise the use of chemical or radiological equipment and direct protective measures as appropriate, against chemical spill or radiological fallout.

3. Custodian

Custodians will:

- a. Survey and report damage to the principal.
- b. Control main shutoff valves for gas, water and electricity and ascertain that no hazard results from broken gas, water mains or fallen electrical lines.
- c. Disburse supplies and equipment as needed.
- d. Conserve usable water supplies.

4. The Office Manager/Staff will:

- a. Report a fire or disaster to the appropriate authorities.
- b. Assist the principal as needed.
- c. Provide for the safety of essential school records and documents.
- d. Administer basic first aide.
- e. Monitor first aide and student medical supplies (inhalers, epipens, medications, etc.)

The office staff will control telephones, monitor radio emergency broadcasts, assist the school nurse as needed, and act as messengers and carriers when directed.

The Governing Board will establish policies and standards of behavior in order to promote learning and protect the safety and well being of students. When these policies and standards are violated, it may be necessary to suspend or expel a student from regular classroom instruction.

Health and Safety Procedures

Accessing the Building

1. Any visitor to COVAH must come to the main office when arriving on campus, sign-in, and get a visitor badge. A staff member will be available to address the needs of the visitor.
2. No one is allowed in the building without a pass signed by an administrator or designee.
3. No conferences with teachers may be held once instruction has begun for the day.
Appointments for teacher conferences should be arranged ahead of time. Plan to meet with your child's teacher before or after the instructional day.

Fire/Earthquake Drills

In order to ensure that proper precautions are taken in the event of a fire or another emergency requiring the evacuation of the building, the school will conduct 5 fire drills throughout the school year. The teacher and students will follow the guidelines below in order to ensure their safety if such an event was to occur:

1. When an earthquake is felt, the students take cover under desks or tables. The teacher stands in the threshold of the door. Once the shaking stops, they follow the following instructions.
2. When the fire alarm is sounded, students move to their assigned area quietly, quickly, and orderly without running. Students should form two lines. For the safety and welfare of everyone in the building, there must be absolute silence during the fire/earthquake drill. There is no talking during the fire/earthquake drill. Teachers take their roll book and first aid kit upon leaving the classroom.
3. Once everyone is outside, they are to move as far away from the building as possible to the designated location for each class.
4. While standing outside, students should be in two orderly lines and quietly waiting for directions. Teachers will take attendance to ensure all students are in line outside.
5. Once it is clear to enter the building, students should remain in two orderly lines and walk directly back to class. Attendance will be taken during and after the fire/earthquake

drill.

Medication

If it becomes necessary for a student to take any form of medication at school, the parent must provide in writing the manner and timing for the student to take the medication including a copy of the doctor's prescription. The medication must be kept in the office and the student must come to the office to administer it. Do not send medication to school with a student. All medication must be kept in and dispensed through the main office.

Student Illness

Teachers may send students who become ill during the school day to the office. A pass from the teacher is necessary for a student to come to the office for illness. If the office manager determines that the child is seriously ill, the parent will be contacted. Seriously ill students may not remain in school. The parents or guardians listed on the student's emergency card will be contacted so they can be picked up.

It is critical that we have accurate and up-to-date emergency information for each student. If your child exhibits the following symptoms- fever, vomiting, respiratory symptoms, diarrhea, sore throat, skin rashes, etc.- your child may be excluded from school until a physician has certified that the symptoms are not associated with an infectious disease or that they no longer a threat to the health of other children in the school.

Emergency Cards

Each parent or guardian is to complete two emergency cards per student as well as an Emergency Early Closing Plan form. The information on the emergency card and plan is vitally important. Parents are asked to indicate the names and phone numbers of relatives or friends that may be responsible for the child in case of an emergency if the parent is not reachable at the time. Home phone numbers, work phone numbers, cell phone numbers, pager numbers, and phone numbers of other designated adults must be correct and kept current. If there is a change of address or phone number during the school year, the office must be notified so that corrections can be made on your child's emergency card.

Personal Cell phones or Electronic Devices

Use of personal communication devices can create situations that can jeopardize school safety.

Students are not allowed to bring cell phones, pagers, ipods, or any other communication device to school. If a communication device is found on a student, it will be confiscated and not returned until a parent conference is held with an administrator. If a child takes the bus or walks to school and it is necessary for them to carry a cell phone, a cell phone waiver form must be completed by the parents and students and the phone must be checked into the office upon arrival at school and picked up when the student leaves school. COVAH students will not use the school phone for personal calls, except in an emergency and with a staff members' permission. In the event that a student receives a call, he/she will be called out of class only in the case of an emergency. Otherwise, a message will be given to the student's teacher to relay it during lunchtime or at the end of the school day.

Lost and Found

Articles found in and around the school should be turned in to the office. Lost and Found items will be located in the office. Owners may claim their property by identifying the item to an adult. If any device or equipment is lost that is prohibited, the school will not be responsible for searching for the lost items.

Vandalism and Property Damage

Students who destroy or vandalize school property (including marking or writing on walls, furniture, books, etc.) will be required to pay for losses or damages. If students willingly destroy school property, suspension and subsequent expulsion may be necessary. If a student should happen to damage something by accident, he/she should report it to a teacher or the office immediately.

All new employees, including work experience students, shall received training in health & safety aspects related to their role as part of their induction. Staff training includes, but is not limited to, manual handling, emergency procedures, health & hygiene, and first aid.

Any changes to health & safety arrangements shall be briefed to all applicable staff during regular staff meetings or via an ad-hoc meeting if deemed necessary.

First Aid

Assessment of Need

The level of first aid provision (staff training, first aid kits and internal procedures) will be determined by risk assessment and shall be reviewed annually by the Office Manager, or following a related incident, or feedback from interested parties, or significant changes to the school's premises / activities.

First Aide Administration

The Office Manager is the designated staff member responsible for administering first aid. They hold a current first aid and CPR certificate and shall keep their certification up-to-date through regular refresher training.

All staff members will have first aid and CPR certificates and shall keep their certification up-to-date through regular refresher training.

First Aid Kits

First aid kits are located in the following areas of the school:

- School Office
- All classrooms
- Staff room
- Others as determined

All first aid kits are clearly identifiable and available to all staff.

First aid kits are replenished regularly. Supplies are kept in the School office. The School Office Manager is responsible for ensuring the contents of first aid kits are regularly checked, items are sterile/suitable for use, in-date, replenished when needed and stock ordered. □ First aid kits contain equipment relevant to their location, e.g. full kit in the kitchen, classroom kit in classrooms, playground kit at play areas, and "fieldtrip kit" for off site activities.

Each full first aid kit contains the following in sealed packages:

- Bandages - variety of sizes
- Cleaning wipes
- Masks for blood wounds

- Disposable gloves.
- Sterile dressings (assorted sizes)
- Eye pad with bandage.
- Triangular bandages.
- Elastic Wrap Bandage
- Safety pins.

Medical Attention Procedure

Should a pupil suffer an accident or require urgent medical attention, the following procedure must be followed:

- Check for any immediate danger to the pupil.
- Assess the pupil's condition.
- If you are not a trained first aider, request help from the nearest trained staff member.
- If necessary, call 911 - ask for an ambulance and answer all questions calmly.
- Administer first aid as appropriate until help arrives.
- Arrange for a member of staff to contact the pupil's parents/caretaker and make them aware of the situation.
- If parents/caretaker cannot be contacted, leave a message asking them to contact the school urgently.
- A School administrator or another staff member must accompany the pupil to hospital and stay with them until their parent/caretaker arrives. The pupil's home message book or information card is to be taken with them to provide details of their emergency contact numbers, medical conditions, allergies, permission to treat, and doctor.
- Complete a Medical Incident Form and hand to the School Office Manager.

Medication

Competent staff members shall only administer prescription or non-prescription medication to pupils where there is a health reason to do so and we have received written consent from the parent/guardian (e.g. penicillin, ear/eye drops, cough mixture, allergy creams & pills and travel sickness pills - **No Aspirin shall be administered.** Staff members will not administer a greater dose than the official recommended dosage unless with doctor's prescribed permission.

Competent staff members shall only administer life-saving prescription medication to pupils in accordance with their health care plan and with written consent from their parent/guardian (e.g. for anaphylaxis, asthma, diabetes, epilepsy). Completed medicine consent forms must be submitted to and maintained in the School Office. Records shall be kept by the Office Manager of all medication administered to pupils. All medication shall be stored in accordance with product instructions, in their original container and in a safe and secure location, out of reach of pupils.

Anaphylaxis

A list of pupils who may require the use of inhalers and epipens due to susceptibility to anaphylaxis will be displayed in the office, staff room, and lunchroom, and kept up-to-date by the Office Manager. Epipens and inhalers are kept in a clearly marked bag, situated in the school office during class hours and on a playground hook during break times for quick access. A specialist will train all staff members in anaphylaxis awareness and the use of epipens and inhalers.

The following procedure and symptom recognition regarding anaphylaxis will be briefed to all staff members and regularly reviewed during staff meetings:

Educate susceptible pupils so that during playtimes they know what not to eat or touch.

The pupil may be having a reaction if they exhibit the following symptoms:

- Strange scratching at neck.
- Strange unformed sentences
- Wheezing / gasping for breath. This indicates their airway may be affected and requires immediate action.
- Tongue may be “tingling”.

Keep child close to an adult for monitoring.

- Send for additional help and call 911, stating anaphylaxis.
- Designate person to call their parent/caretaker.
- Administer epipen/adrenaline.
- Administer a 2nd dose if needed after 5 minutes

Accident Reporting – Internal

All accidents, incidents, dangerous occurrences and near-misses, no matter how seemingly minor, must be reported to the School Manager without delay.

A Pupil Accident Binder and a Staff Accident Binder is located in the school office and must be completed following any accident. Details recorded include a brief description of the accident, who was involved, location, date, time, witnesses and action taken.

The School Principal shall investigate all accidents and send report to the CCSA Risk Management to minimize the risk of further occurrences. Where equipment or systems of work are found to be a causal affect, remedial actions shall be taken immediately.

Insurance

COVAH will purchase, and shall maintain, suitable levels of student accident and public liability insurance to cover our activities and facilities.

Insurance certificates will be displayed in the school office and are available for inspection by all interested parties.

Smoking, Drug, and Alcohol Policy

COVAH maintains a no-smoking, drugs, or alcohol policy on all premises. No-smoking, alcohol, and drug free zone notices will be prominently displayed around the site, including at all entrances to the school. Students found smoking or using drugs or alcohol on the premises will be appropriately disciplined according to the student discipline policy and state education code, and parents notified. Visitors will be reminded of the no-smoking, drug, or alcohol policy and if they do not comply promptly will be asked to leave the premises.

Security

COVAH treats the security of our pupils as a top priority. Security arrangements are monitored and reviewed regularly by the Office Manager, and following a security related incident or feedback from an interested party.

Security arrangements currently in place include:

- Ensuring all visitors and staff sign-in in the visitors book in the office upon arrival, and sign-out when they depart, with the time recorded and witnessed by a staff member.

- Ensuring all visitors show identification upon arrival if unknown to the school.
- Ensuring pupils never open the front door and staff only admit known/expected persons to the school.
- Ensuring that all parents/caretakers are made aware of the arrival and pick-up arrangements, including early pick-up, and the procedures that will be followed should they be delayed and their child not collected.
- Requiring parents/caretakers to inform staff in advance, either by telephone, email or in writing via the home message book, if another adult will be collecting their child.
- Not permitting any child under the age of 14 from collecting another pupil.
- Maintaining a list of key-holders, held by the Office Manager in case of emergency.
- Providing lockable metal filing cabinets for personnel files, Special Education records etc., to satisfy data protection, confidentiality and fire risk requirements.

Personal Hygiene

- COVAH recognizes the importance of promoting good personal hygiene practices:
- Staff and pupils are encouraged to observe good practice in matters of personal hygiene at all times.
- Pupils are encouraged to use the bathrooms correctly.
- Pupils are encouraged to wash their hands regularly, especially before and after handling food, after using the bathrooms, after handling plants and animals, and after messy or dirty activities, particularly out of doors.
- Pupils are encouraged to place their arm or interior of elbow over their mouths when they cough or sneeze.
- Pupils are taught to respect cultural differences that influence people's different attitudes to hygiene.
- Pupils are taught hygiene awareness through planned and spontaneous

discussion, routines, activities and topics.

- Staff are encouraged to set a good example to pupils in matters of personal hygiene.
- No animals are allowed on school premises without prior permission of an administrator.
- Good health and hygiene practices are actively promoted through notices, signs, posters, leaflets and staff meetings.

Staff Health and Safety

COVAH recognizes that the mental and physical well being of our employees is key to the running of a successful school and the service delivered to our pupils. All employees must declare to the Principal any medical condition and regular medication they require which may need to be known in an emergency situation, as well as providing emergency contact persons for use in emergencies. All employee records shall be treated as confidential. Employees may discuss in confidence with the Principal any personal health or domestic issue, which they feel may impact on their role at the school. Employees must report to the Principal any incidents relating to staff well being such as violence, intimidation, stress, or bullying.

These policies and procedures will be incorporated as appropriate into the school's student and staff handbooks and will be reviewed on an ongoing basis through staff development and governing board resolution.

ELEMENT G: MEANS TO ACHIEVING ETHNIC BALANCE

Education Code Section 47605(b)(5)(G). The means by which the school will achieve a racial and ethnic balance among its pupils that is reflective of the general population residing within the territorial jurisdiction of the school district to which the charter petition is submitted.

COVAH has developed an outreach program that includes attending a variety of community festivals throughout Oakland. COVAH will reach out to the community through parents currently in COVA K-8 and the varied ethnic and performing communities in Oakland. During these outreach activities, information will be available regarding the school and programs. COVAH will contract with translation services in Spanish and Chinese in order to make information more accessible.

Recruitment will consist of the following strategies:

- The application will be easily accessible on the school web-site. School officials will also assist parents with disabilities or language needs to complete an online application. The application will also be available in the office in paper format.
- The Web-site will list a calendar of events, informational tours, and school schedule.
- Multiple opportunities to visit and view the campus, including drop-ins.
- Development of promotional and informational materials that are distributed to commercial, professional, and volunteer local and regional music organizations.
- COVAH staff and students will perform in community fairs and events that involve school communities directly in COVAH target enrollment areas and assistance with application and enrollment procedures.
- Prepare translated materials and translation services for a wider group of non-English speaking communities.

ELEMENT H: ADMISSIONS REQUIREMENTS

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

ASSURANCES

COVAH will:

- *be an open enrollment, tuition-free public school with no specific requirements for admission (e.g., minimum grade point average, test scores, discipline records, etc.) as outlined in Education Code § 47605(d)(2)(A)*
- *enroll all pupils who wish to attend to the extent that space allows*
- *be nonsectarian in its programs, admission policies, and all other operations, and will not charge tuition nor discriminate against any student based upon 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 or association with an individual who has any of the aforementioned characteristics).*
- *adhere to all state and federal laws regarding the minimum age of students. Admission eligibility will not be determined by the place of residence of a pupil, except as otherwise required by law.*

As part of the Fall application process, the Conservatory of Vocal/Instrumental Arts High will notify the District in writing of the application deadline and proposed Public Random Lottery date if applications exceed the school's capacity. The Conservatory of Vocal/Instrumental Arts High will ensure that all application materials will reference these dates as well as provide complete information regarding application procedures, key dates, and admissions preferences and requirements consistent with the approved charter.

COVAH will actively recruit a diverse student population from the city of Oakland and greater Bay Area. Admission to COVAH is available to any California resident, and it is the vision of the school to attract a regional population to the school, representing the demographic of Oakland. In COVAH's first year, parents will be informed of the application process through community events, outreach activities and publications. In subsequent years, prior to going through the admission process, prospective students and families will be informed through informational tours, classroom observations, attendance at concerts and events, orientations. At an individual interview and/or audition students may demonstrate experience in the performing arts and parents and students may ask questions about the school to determine interest in enrollment in high school music or performance.

Since COVAH is a music focused charter high school, auditions or documentation of participation in music or the performing arts will be included in the application to determine the level of musical/performing arts competence of applicants. Auditions will be used for the purpose of placement in musical ensembles. COVAH does not discriminate on the basis of race, religion, ethnicity, handicap, or sexual orientation. This will be noted on all applications and publications. COVAH will work with OUSD to refine the application process to align with OUSD policies and procedures.

Preference may be given to:

1. Siblings or children of staff and faculty,
2. Matriculating COVA students
3. students demonstrating previous music experience

The COVA application process consists of:

1. Completing the online application (paper version will be available upon request)
2. Participating in a parent/student orientation interview and audition or documentation of previous music experience or essay indicating a desire to participate in music.

Students are not required to identify their disability status, or to submit any non-performance related school records of any kind prior to admission to COVAH.

COVAH's application window is November 1st through December 1st each year (with the exception of Year 1). Applications that are received by the December 1st deadline are recorded and parents notified of the next steps in the process. If more applications are received during the application window than there are spaces available, parents will be notified of the date of the Random Public Drawing. Students will be selected based on the drawing up to the COVAH capacity, and additional students will be placed on the waiting list in the order drawn. Following these steps, families drawn in the lottery for grades where there is available space are provided interview/audition appointments and enrollment packets to complete. The Public Random Lottery will be conducted in late January or early February as scheduled. In grades where there are no known openings, applications received after the lottery are placed on a waiting list in the order of

application, and are notified as openings become available. COVAH continues to admit students during the school year from the waiting list.

Included in the enrollment packet is a statement of school philosophy and a volunteer commitment form that families are asked to sign.

In January and May an Intent to Return Form will be distributed to parents to determine where space will be available in grades 9 – 12 for the next school year. This allows COVAH to determine the number of spaces for new students and placement on the waiting list.

Currently enrolled COVA 8th grade students applying for COVAH must have successfully completed 8th grade, demonstrate a desire to continue with music or the performing arts, and have demonstrated progress in music and/or the performing arts while at COVA K-8.

ELEMENT I: FINANCIAL AND PROGRAMMATIC AUDIT

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

COVAH has been approved for the California Public Charter School Planning/Implementation Grant in the amount of \$575,000. This will allow COVAH to successfully implement the start-up process and implementation of our programs. COVA has established relationships with the Peralta Community Colleges (Merritt College), the Oakland East/Bay Symphony, and the Chabot Science Center. These resources will be extended to COVAH and will allow COVAH to efficiently expand programs in special academic, music, math, and science programs for COVAH students. COVAH will receive ADA, which covers CORE instruction. COVAH will continue with a variety of fundraising activities, donor recruitment, and grant applications to support the special music and performing arts programs.

Actions for Sustainability and Resources

- Hire a grant writer to research and write grants
- Develop a strong Parent Volunteer program in the area of fundraising
- Board fundraising programs
- Board recruitment from the professional music community to serve as an advisory board and identify funding and resource opportunities
- Student concerts and performances fundraising

The COVAH Board of Directors will participate each year in the selection of an independent auditor and review and approve the annual audit of the school's financial affairs.

The audit, to be completed by December 15 of each year, will verify the accuracy of the school's financial statements, attendance and accounting practices, and review the school's internal controls. The school will notify OUSD of the persons responsible for financial management of the school. The audit will be conducted by a state approved school auditor or auditing firm in accordance with generally accepted accounting procedures and principles appropriate to a school setting. It is anticipated that the audit will be completed within six months of the close of the fiscal year and a copy of the auditor's findings will be forwarded to OUSD. The school's financial officer will review any audit exceptions or deficiencies and report to the full Board of Directors the recommendations on how to resolve the problems that were uncovered. The plan will be forwarded to OUSD. Any issues or disputes that arise will be addressed and resolved in accordance with COVAH's charter.

In addition to the financial audit, COVAH will complete the SARC annual school report. COVAH will keep OUSD informed of any critical fiscal, administrative, or legal issues that arise which could impact the fiscal soundness of the school.

COVAH, in accordance with Education Code Section 47604.3, shall promptly respond to all reasonable inquiries, including but not limited to, inquiries regarding financial records, from the District and shall consult with the District regarding any such inquiries. COVAH acknowledges that it is subject to audit by OUSD. If OUSD seeks an audit of COVAH it shall assume all costs of such audit. This obligation for the District to pay for an audit only applies if the audit requested is

specifically requested by the District and is not otherwise required to be completed by COVAH by law or charter provisions.

To the extent that COVAH is a recipient of federal funds, including federal Title I, Part A funds, COVAH has agreed to meet all of the programmatic, fiscal, and other regulatory requirements of the *No Child Left Behind Act* and other applicable federal grant programs. COVAH agrees that it will keep and make available to the District any documentation necessary to demonstrate compliance with the requirements of the *No Child Left Behind Act* and other applicable federal programs, including, but not limited to, documentation related to required parental notifications, appropriate credentialing of teaching and paraprofessional staff, where applicable, or any other mandated federal program requirement. The mandated requirements of NCLB include, but are not limited to, the following:

- Notify parents at the beginning of each school year of their “right to know” the professional qualifications of their child’s classroom teacher including a timely notice to each individual parent that the parent’s child has been assigned, or taught for four or more consecutive weeks by a teacher who is not highly qualified.
- Develop jointly with, and distribute to, parents of participating children, a school-parent compact.
- Hold an annual Title I meeting for parents of participating Title I students.
- Develop jointly with, agree on with, and distribute to, parents of participating children a written parent involvement policy.

COVAH also understands that as part of its oversight of the school, the Office of Charter Schools may conduct program reviews and federal and state compliance issues.

ELEMENT J: SUSPENSION AND EXPULSION

Education Code Section 47605(b)(5)(J). The procedures by which pupils can be suspended or expelled.

The disciplinary guidelines for COVAH are based on the belief that a safe and orderly campus must be free of bullying and harassment, that a safe and respectful campus comes from a discipline program that addresses student issues in a timely and effective manner, and that high expectations for school and classroom behavior protect the rights of all students to learn in a safe and orderly environment. All disciplinary procedures and complaint procedures will be listed in the Parent/Student handbook. The handbook will be developed by June 1st modeling the COVA Parent/Student handbook but customized to the high school population. No corporal punishment will be employed in the discipline process. The discipline process will be accomplished by developing a school and learning environment that maximizes academic achievement and artistic expression.

The COVAH Governing Board will establish policies and standards of behavior in order to promote learning and protect the safety and well being of students. When these policies and standards are violated, it may be necessary to suspend or expel a student from regular classroom instruction.

Grounds for suspension and expulsion include Ed Code referents:

1. Caused/attempted to cause/threatened physical injury to another person
2. Willfully used force of violence upon the person of another, except self-defense
3. Possessed/used/sold/under the influence of any controlled substance
4. Selling controlled substances
5. Committed or attempted to commit robbery or extortion
6. Caused or attempted to cause damage to school property or private property
7. Stole or attempted to steal school property or private property.
8. Possessed or used tobacco or products containing tobacco or nicotine products
9. Committed an obscene act or engaged in habitual profanity or vulgarity
10. Possessed/sold/negotiated to sell drug paraphernalia

11. Disrupted school activities or otherwise willfully defied school authority
12. Knowingly received stolen school property or private property
13. Possessed an imitation firearm
14. Committed or attempted to commit a sexual assault/sexual battery
15. Harassed, threatened, or intimidated a student who is a complaining witness or witness in a school disciplinary proceeding
16. Unlawfully possessed or sold prescription drug Soma
17. Engaged in, or attempted to engage in hazing, or an act of bullying.
18. Made terrorist threats against school officials and/or school property.
19. Committed sexual harassment, as defined in Education Code Section 212.5
20. Caused, attempted to cause, threaten to cause or participated in an act of hate violence, as defined in subdivision (e) of Section 233 of the Education Code. This section shall apply to pupils in any of grades 9 through 12.
21. Intentionally harassed, threatened or intimidated a student or group of students/creating intimidating or hostile educational environment. This section shall apply to pupils in any of grades 9 through 12.

Suspension or Expulsion and Extra-curricular Activities

Suspended or expelled students shall be excluded from all school-related extracurricular activities during the period of suspension or expulsion. (cf. 6145 - Extracurricular and Co-curricular Activities).

Other Means of Discipline

Except in cases where suspension for a first offense is warranted in accordance with law, suspension shall be imposed only when other means of correction fail to bring about proper conduct. (Education Code 48900.5). Expulsion is an action taken by the COVAH Board for severe or prolonged breaches of discipline by a student. Except for single acts of a grave nature, expulsion is usually used only when there is a history of misconduct, when other forms of discipline, including suspension, have

failed to bring about proper conduct, or when the student's presence causes a continuing danger to himself/herself or others. (Education Code 48915).

Violations of the COVAH discipline policy will be handled by the school administration, specifically the Principal unless delegated to another administrative or credentialed staff by the Principal. When discipline is warranted that may involve expulsion, the school will prepare written reports and statements for the governing board and provided to the family to be addressed at a regular or special meeting of the board, and provided to the student and parent. The parent and student will have due process and will be heard by the governing board in a closed session agenda item. Should a behavioral action occur that reaches the level of expulsion as defined in the student handbook, and the student and parents are provided the due process outlined in the COVAH parent/student handbook, the board will make the final determination regarding the expulsion of the student. The president of the governing board will then notify the Oakland Unified District to determine appropriate placement for the student.

The grounds for suspension and expulsion and the procedures for considering, recommending and/or implementing suspension and expulsion shall be specified in administrative regulation.

The principal shall annually inform all students and parents/guardians of the school's discipline rules and procedures and of the availability of all district policies and regulations dealing with student discipline, suspension and expulsion. (Education Code 35291, 35291.5)

Alternatives to suspension or expulsion will be used with students who are truant, tardy, or otherwise absent from assigned school activities. (Education Code 48900).

Zero Tolerance

The COVAH Board supports a zero tolerance approach to serious offenses. This approach makes the removal of potentially dangerous students from the classroom a top priority. It ensures fair and equal treatment of all students and requires that all offenders be punished to the fullest extent allowed by law. Staff shall immediately report to the Principal, any incidence of offenses specified in law, Board policy and administrative regulation as cause for suspension or expulsion.

The Principal or designee shall notify staff, students and parent/guardians about the district's zero tolerance policy and the consequences, which may result from student offenses. He/she shall also ensure strict enforcement of this policy.

Student Due Process

The COVAH Board shall provide for the fair and equitable treatment of students facing suspension and expulsion by affording them their due process rights under the law. The Principal or designee shall comply with procedures for notices and appeals as specified in regulation and law. (Education Codes 48911, 48915 and 48915.5)

COVAH will comply with the Education Code for Special populations: (cf. 5119 - Students Expelled from other Districts) and (cf. 5144.2 - Suspension and Expulsion/Due Process - Individuals with Disabilities). Discipline matters that involve students with IEPs or 504 plans shall conform to all applicable state and federal laws. Fair hearing practices and mediation processes, where appropriate, will be adhered to. Student Study Teams and IEP Teams may be involved in this process as well in order to determine how to best meet the needs of the student and family while still following applicable laws and regulations related to discipline violations.

In the case of a Special Education student, or a student who receives 504 accommodations, COVAH will ensure that it makes the necessary adjustments to comply with the mandates of state and federal laws, including the IDEA and Section 504 of the Rehabilitation Plan of 1973, related to the discipline of students with disabilities COVAH will:

1. Within ten (10) school days of a recommendation for expulsion, COVAH administration, the parent, and relevant members of the IEP/504 Team shall review all relevant information in the student's file, including the child's IEP/504 Plan, 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;
 - b. If the conduct in question was the direct result of the local educational agency's failure to implement the IEP/504 Plan. If either is applicable, the conduct shall be determined to be a manifestation of the child's disability.

2. If determined that the conduct was a manifestation of the child's disability, the IEP/504 Team shall: assess, implement a behavioral intervention plan, OR review the existing behavioral intervention plan and modify it,
3. If determined 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/504 Plan, then the Charter School 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.

On-Campus Suspension Program

The COVAH Board recognizes that students who are suspended from school frequently have no supervision or guidance during the school hours when they are off campus and may fall behind in the course work. The COVAH Board believes that in many cases, it would be better to manage the student's behavior by keeping the student at school and providing him/her with supervision that is separate from the regular classroom.

The Principal or designee shall establish a supervised in-house suspension program, which meets the requirements of law for suspended students who pose no imminent danger or threat at school and for whom an expulsion action has not been initiated.

The Principal or designee shall examine alternatives to off-campus suspension and may establish a suspension program which involves progressive discipline during the school day on campus; use of conferences between staff, parents/guardians and students; detention; student study teams or other assessment-related teams; and/or referral to school support services staff. The use of such alternatives does not preclude off-campus suspensions.

Students who have been removed from the educational environment for any reason shall be provided with academic work and will be given full credit for completed work. This exclusion will be at the discretion of the Principal of the School. Students awaiting placement by OUSD in another school will be placed on Independent Study and provided appropriate work and assignments until a placement has been completed.

Required Parental Attendance

The COVAH Board believes that parental involvement plays an important role in the resolution of classroom behavior problems. The Board expects that teachers will communicate with parents/guardians when behavior problems arise. The Board recognizes that current law enables parents/ guardians to be absent from work without endangering their employment status in order to attend a portion of their child's school day at a teacher's request. Besides furthering improved classroom behavior, such attendance should promote positive parent-child interactions.

Whenever a student is removed from a class because he/she committed an obscene act, engaged in habitual profanity or vulgarity, disrupted school activities or otherwise willfully defied valid staff authority, the teacher of the class from which the student was removed may provide that the student's parent/guardian attend a portion of a school day in that class. After completing the classroom visit and before leaving school premises, the parent/guardian, if possible, shall meet with the principal or designee. (Education Code 48900.1).

The COVAH Board encourages teachers, before requiring parental attendance, to make reasonable efforts to have the parent/guardian visit the class voluntarily. The teacher also may inform the parent/guardian about available resources and parent education opportunities. Teachers should reserve the option of required parental attendance for cases in which they have determined that it is the best strategy to promote positive interaction between the student and the parent/guardian and to improve classroom behavior.

The teacher shall apply this policy uniformly to all students within the classroom. This policy shall apply only to a parent/guardian who lives with the student (Education Code 48900.1)

Parental attendance may be requested on the day the student returns to class or within one week thereafter. The principal or designee shall contact any parents/guardians who do not respond to the request to attend school. The Board recognizes that parental compliance with this policy may be delayed, modified or prevented for reasons such as serious illness/injury/disability, absence from town, or inability to get release time from work.

District regulations and school site rules for student discipline shall include procedures for implementing parental attendance requirements.

Expulsion Hearings

COVAH shall hold the expulsion hearing within thirty school days of the incident leading to an expulsion hearing.

- Hearing shall be held in closed session unless the Pupil makes a written request for a public hearing three days prior to the hearing
- Written notice of the hearing shall be forwarded to the student/parent/guardian at least ten calendar days before the date of the hearing and 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) Related Charter School's disciplinary rules; 4) Notification of obligation to provide information about the student's status at the Charter 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 confront 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.

Special Procedures for Expulsion Hearings Involving Sexual Assault or Battery Offenses

Outlines the special circumstances for a case involving sexual assault:

- Protection and non-disclosure of the witnesses and the use of sworn declarations in the hearing
- The complaining witness will be provided 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 adult support persons, (c) elect to have the hearing closed while testifying, have a room separate from the hearing room for the complaining witness' use and breaks during the hearing, provide testimony during school hours.
- If the support person is also a witness, support person shall be presented before the testimony of the complaining witness and the complaining witness shall be excluded
- Nothing shall preclude the presiding officer from exercising discretion to remove a person from the hearing whom is believed to be prompting, swaying, or influencing the witness

Decision not to Enforce Expulsion Order

On a case-by-case basis, the Board pursuant to the requirements of the law may suspend the enforcement of an expulsion order.

COVAH has developed a clear, effective model of discipline practices and meaningful policies and procedures to address student behavior. These practices and procedures will be outlined in the Parent/Student handbook.

The student and the student's family will be provided with full due process relating to suspension or expulsion. This means having the opportunity to communicate any information regarding the incident to the school authorities undertaking the investigation, access to all materials and documents related to the case, and full knowledge of all procedures put into motion and the possible outcomes of those procedures. Due process shall also include written notice of the specific circumstances surrounding any disciplinary action and the opportunity to respond to any allegations. Policies and procedures are published, printed and distributed to students and families which provides all necessary steps in the process. These policies will be part of the COVAH's Parent/Student Handbook, which will be distributed at the start of the school year and will be posted on the COVAH website. The printed information will detail the process, student and parent expectations pertaining to attendance, punctuality, mutual respect, authority, substance abuse, violence, criminal activity, safety and work habits. This information will also be distributed and discussed during orientation meetings, where new students and families receive necessary school information.

ELEMENT K: RETIREMENT SYSTEM

Education Code Section 47605(b)(5)(K). 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.

COVAH full-time faculty and staff will participate in social security or the California STRS system, depending upon the status of credentials and licensure within the school. COVAH will also provide social security for part-time employees and a range of supplementary health and dental benefit plans available to all employees on a voluntary basis. The COVAH accountant will be responsible for the implementation of the retirement program.

ELEMENT L: ATTENDANCE ALTERNATIVES

Education Code Section 47605(b)(5)(L). The public school attendance alternatives for pupils residing within the school district that chooses not to attend charter schools.

Students who do not choose to attend COVAH may register with the public school district in which they reside, apply for any enrollment options provided by their district, or apply to other charter schools. Their residential district will provide an appropriate educational placement. The parent/guardian of each student enrolled in the charter school will be informed that enrollment in the charter school does not provide the right to enroll in any other school in the district, except to the extent that the right exists until the district's policy.

ELEMENT M: DESCRIPTION OF DISTRICT EMPLOYEE RIGHTS

Education Code Section 47605(b)(5)(M). A description of the rights of any 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.

COVAH faculty and staff who have left permanent status in OUSD to work at COVAH will not have the right to return to a comparable position within OUSD unless District policy permits this. Former OUSD employees must work with OUSD on the procedures for returning to the District should they wish to make that choice. No employee shall be required to work at the Charter school.

ELEMENT N: DISPUTE RESOLUTION PROCESS, OVERSIGHT, REPORTING AND RENEWAL

Education Code Section 47605(b)(5)(N). The procedures to be followed by the charter school and the entity granting the charter to resolve disputes relating to provisions of the charter.

Intent

The intent of this dispute resolution process is to (1) resolve disputes within the school pursuant to the school's policies, (2) to minimize the oversight burden on OUSD, (3) to ensure a fair and timely resolution to disputes and (4) to frame a charter oversight and renewal process and timeline in order to reach mutual agreement between the entities regarding these matters.

Public Comments

COVAH and OUSD will attempt to resolve all disputes regarding this charter pursuant to the terms of this section. Parties shall refrain from public commentary regarding any disputes until the matter has progressed through the dispute resolution process.

Disputes Arising From Within the School

Disputes arising from within the school, including all disputes within and among students, staff, parents, volunteers, advisors, partner organizations and governing board members of the school shall be resolved by policies and processes developed by the school. These processes will be made public through the school's normal communication processes and will begin with complaints being put into writing to the Executive Director. All complaints must be signed and dated.

OUSD will not intervene in internal disputes without the consent of the governing board of the school and shall refer any complaints or reports regarding such disputes to the Executive Director or governing board for resolution. OUSD agrees not to become involved in disputes unless evidence has been presented that some violation of this charter or related laws or agreements exists, or unless the governing board requests that OUSD intervene.

Disputes Between the School and the Charter-Granting Agency

In the event that the school or granting agency have disputes regarding the charter or other issues related to the relationship between the entities, both parties agree to follow the process outline below:

In the event of a dispute between OUSD and COVAH, the staffs and governing boards of COVAH and OUSD agree to put the dispute in writing and work with the entities' respective governing boards to begin a resolution process. If OUSD believes the issue in question could result in the revocation of the charter, this will be put into writing.

Representatives from the COVAH board and the OUSD superintendent or designee shall meet in a timely and informal fashion to begin the resolution process. If this fails to result in a solution, both parties agree to identify a neutral third-party arbitrator. The format of the arbitration session

shall be developed jointly and will incorporate rules of evidence and procedure unless both parties agree otherwise. Findings and recommendations will be non-binding unless the parties agree to bind themselves.

The staff and Governing Board members of COVAH agree to attempt to resolve all disputes between the District and COVAH regarding this charter pursuant to the terms of this section. Both will refrain from public commentary regarding any disputes until the matter has progressed through the dispute resolution process.

Any controversy or claim arising out of or relating to the charter agreement between the District and COVAH, except any controversy or claim that in any way related to revocation of this charter, shall be handled first through an informal process in accordance with the procedures set forth below.

(1) Any controversy or claim arising out of or relating to the charter agreement, except any controversy or claim that in any way related to revocation of this charter, must be put in writing ("Written Notification") by the party asserting the existence of such dispute. The Written Notification must identify the nature of the dispute and all supporting facts known to the party giving the Written Notification. The Written Notification may be tendered by personal delivery, by facsimile, or by certified mail. The Written Notification shall be deemed received (a) if personally delivered, upon date of delivery to the address of the person to receive such notice if delivered by 5:00 p.m. or otherwise on the business day following personal delivery; (b) if by facsimile, upon electronic confirmation of receipt; or (c) if by mail, two (2) business days after deposit in the U.S. Mail.

(2) A written response ("Written Response") shall be tendered to the party providing the Written Notification within twenty (20) business days from the date of receipt of the Written Notification. The Written Response shall state the responding party's position on all issues stated in the Written Notification and set forth all fact which the responding party believes supports its position. The Written Response may be tendered by personal delivery, by facsimile, or by certified mail. The Written Response shall be deemed received (a) if personally delivered, upon date of delivery to the address of the person to receive such notice if delivered by 5:00p.m., or otherwise on the business day following personal delivery; (b) if by facsimile, upon electronic confirmation of receipt; or (c) if by mail, two (2) business days after deposit in the U.S. Mail. The parties agree to schedule a conference to discuss the claim or controversy ("Issue Conference"). The Issue Conference shall

take place within fifteen (15) business days from the date the Written Response is received by the other party.

(3) If the controversy, claim, or dispute is not resolved by mutual agreement at the Issue Conference, then either party may request that the matter be resolved by mediation. Each party shall bear its own costs and expenses associated with the mediation. The mediator's fees and the administrative fees of the mediation shall be shared equally among the parties. Mediation proceedings shall commence within 60 days from the date of the Issue Conference. The parties shall mutually agree upon the selection of a mediator to resolve the controversy or claim at dispute. If no agreement on a mediator is reached within 30 days after a request to mediate, the parties will use the processes and procedures of the American Arbitration Association ("AAA") to have an arbitrator appointed.

(4) If the mediation is not successful, the parties agree that each party has exhausted its administrative remedies and shall have any such recourse available by law.

Oversight, Reporting, Revocation and Renewal

OUSD may visit the school premises at any time and will be provided access to all records, physical spaces and other facets of COVAH. OUSD may choose, without approval from COVAH, to contract out inspection services to a third-party organization. COVAH must submit its renewal petition to the Office of Charter Schools no earlier than 270 days before the charter is due to expire unless otherwise agreed by the Office of Charter Schools.

The District may revoke the charter of COVAH in accordance with Education Code Section 47607 any successor provisions to section 47607, or other statutory provisions, if enacted after the date of the charter, regarding the revocation of charters. If the OUSD school board believes it has cause to revoke the COVAH charter, they will notify the COVAH board in writing. The specific reasons for the possible revocation will be noted and COVAH will be granted reasonable time to respond and take corrective action. "Reasonable time" may be mutually agreed upon by OUSD and COVAH.

In order to ensure the necessary oversight and review of mandated reports for which the authorizer must determine fiscal health and sustainability, the following schedule of reporting deadline to the District will apply each year of the term of this charter;

September 1 – Final Unaudited Financial Report for Prior Year

December 1 – Final Audited Financial Report for Prior Year

December 1 – First Interim Financial Report for Current Year

March 1 – Second Interim Financial Report for Current Year

June 15 – Preliminary Budget for Subsequent Year

COVAH agrees to observe and abide by the following terms and conditions as a requirement for receiving and maintaining their charter authorization:

1. COVAH is subject to District oversight.
2. The District's statutory oversight responsibility continues throughout the life of the charter and requires that it, among other things, monitor the fiscal condition of COVAH.
3. The District is authorized to revoke this charter for, among other reasons, the failure of COVAH to meet generally accepted accounting principles or if it engages in fiscal mismanagement in accordance with Education Code Section 47607.

Accordingly, the District hereby reserves the right, at District cost, pursuant to its oversight responsibility, to audit COVAH's books, records, data, processes and procedures through the Office of Charter Schools or other means. The audit may include, but is not limited to, the following areas:

- Compliance with terms and conditions prescribed in the charter,
- Internal controls, both financial and operational in nature,
- The accuracy, recording and/or reporting of school financial information,
- The school's debt structure,
- Governance policies, procedures and history,
- The recording and reporting of attendance data,

- The school's enrollment process, suspension and expulsion procedures, and parent involvement practices,
- Compliance with safety plans and procedures, and
- Compliance with applicable grant requirements.

COVAH shall cooperate fully with such audits and to make available any and all records necessary for the performance of the audit upon 30 days notice to COVAH. When 30 days notice may defeat the purpose of the audit, the District may conduct the audit upon 24 hours notice.

In addition, if an allegation of waste, fraud or abuse related to COVAH operations is received by the District, COVAH shall be expected to cooperate with any investigation undertaken by the Office of Charter Schools, at District cost. This obligation for the District to pay for an audit only applies if the audit requested is specifically requested by the District and is not otherwise required to be completed by COVAH by law or charter provisions.

OUSD agrees to receive and review the annual fiscal and programmatic audits as outline in Element I of this charter. Within two months of the receipt of this annual review, OUSD may notify the governing board of COVAH as to whether or not it considers the school to be making progress toward the specified goals. This annual notification may include the specific reasons for the charter-granting agency's conclusions.

Public Records

Conservatory of Vocal/Instrumental Arts High acknowledges that pursuant to Article XVI section 8.5(e) of the California Constitution, sections 2(e), 6, and 8 of Proposition 98, and sections 33126.1(b), 35256(c), and 35258 of the Education Code require schools, including Conservatory of Vocal/Instrumental Arts High to provide certain information in certain formats in certain ways to the general public and specifically to parents of students at Conservatory of Vocal/Instrumental Arts High and of the District. Conservatory of Vocal/Instrumental Arts High further acknowledges that it has the obligation to provide all of such information to the District that is required by these referenced authorities in a timely manner so that the District may meet its obligations under those authorities as well. To the extent that there is information that the District has, but that Conservatory

of Vocal/Instrumental Arts High does not have that COVAH may need in order to meet its obligations, the District shall provide the same to Conservatory of Vocal/Instrumental Arts High in a reasonably timely manner upon request.

Reporting and Accountability

If COVAH does not test (i.e., STAR) with the District, COVAH hereby grants authority to the State of California to provide a copy of all test results directly to the District as well as the charter school. Test results for the prior year, if not provided directly to the District by the State, will be provided by the charter school to the District no later than September 15 of each year.

Public Complaint Procedures

COVAH will establish complaint procedures that address both complaints alleging discrimination or violations of law and complaints regarding other areas. COVAH will not, at any time, refer complaints to the District.

The complaint procedures will include the clear information with respect to the response timeline of the school, whether the school's response will be in writing, the party identified to respond to complaints, the party identified and charged with making final decisions regarding complaints, and whether the final decision will be issued in writing. The procedures will also identify an ombudsperson for situations in which the school leader is the subject of the complaint. The complaint procedures will be clearly articulated in the school's student and family handbook or distributed widely.

COVAH will designate at least one employee to coordinate its efforts to comply with and carry out its responsibilities under Title IX of the Education Amendments of 1972 (Title IX) and Section 504 of the Rehabilitation Act of 1973 (Section 504) including any investigation of any complaint filed with COVAH alleging its noncompliance with these laws or alleging any actions which would be prohibited by these laws. COVAH will notify all its students and employees of the name, office address, and telephone number of the designated employee or employees.

COVAH will adopt and publish grievance procedures providing for prompt and equitable resolution of student and employee complaints alleging any action, which would be prohibited by Title IX, or Section 504.

COVAH does not discriminate on the basis of sex or mental or physical disability in the educational program or activity which it operates, and that it is required by Title IX and Section 504 not to discriminate in such a manner, and will implement specific and continuing steps to notify applicants for admission and employment, students and parents of elementary and secondary school students, employees, sources of referral of applicants for admission and employment, and all unions or professional organizations holding collective bargaining or professional agreements with the recipient, of the non-discriminatory policies.

External Reporting

COVAH will maintain sufficient staff and systems including technology required to ensure timely reporting necessary to comply with the law and to meet all reasonable inquiries from District and other authorized reporting agencies.

District Fee for Oversight

The District may charge for the actual costs of supervisory oversight of COVAH not to exceed 1% of the charter school's revenue, or the District may charge for the actual costs of supervisory oversight of the Charter School not to exceed 3% if COVAH is able to obtain substantially rent free facilities from the District. Notwithstanding the foregoing, the District may charge the maximum supervisory oversight fee allowed under the law as it may change from time to time.

ELEMENT O: LABOR RELATIONS

Education Code Section 47605(b)(5)(O). A declaration whether or not the charter school shall be deemed the exclusive public school employer of the employees of the charter school for the purposes of Chapter 10.7 (commencing with Section 3540) of Division 4 of Title 1 of the Government Code.

COVAH shall be deemed the executive public school employer of the employees for the purposes of the Education Employment Relations Act. COVAH will have an employee handbook to detail employee rights and responsibilities and complaint procedures.

ELEMENT P: PROCEDURES FOR SCHOOL CLOSING

Education Code Section 47605(b)(5)(P). A description of the procedures to be used if the charter school closes. The procedures shall ensure a final audit of the school to determine the disposition of all assets and liabilities of the charter school, including plans for disposing of any net assets and for the maintenance and transfer of pupil records.

In the event that COVAH closes for any reason, the following steps will be initiated:

1. Notice shall be given to the authorizer within 7 days of the board's decision to suspend operation of the charter school.
2. Parents, students, teachers, staff and stakeholders will be notified within 14 days of the decision to suspend operation and be provided a timeline for the closure.
3. A final audit of funds, equipment, and materials will be completed by December 15th and provided to the OUSD Charter Office. A schedule for transferring assets to the district will be developed between the charter school and the district.
4. The charter school shall assist parents/guardians in locating a school in which to enroll and refer parents/guardians to the OUSD student placement office.
5. All student records will be transferred to the OUSD student placement office in compliance with the Family Education Rights and Privacy Act, with a list of schools where students enrolled (where possible), and a list of students who have not received a placement.

FACILITIES PLAN

COVAH has a three tier plan for facilities (all options are within the budget plan for facilities):

1. COVAH has applied to the Merritt College facilities office to request classrooms on the college campus. Dr. del Rosario at the facilities office is currently evaluating available space and will respond to our request as soon as 2014-15 class space is determined. We are also in contact with the office of instruction: Email - On 2014-01-15 13:29, Alejandra Tomas wrote:
Dr. del Rosario,
Per our conversation over the phone, Dr. Valerie Abad, Superintendent for COVA or Conservatory of Vocal/Instrumental Arts went to my office today inquiring about the status of their request to rent our facilities. When you get a chance, please contact her at by email vabad@covaconservatory.org; or by telephone.
Thank you.
Alejandria Tomas
Office of Instruction
Merritt College, 12500 Campus Drive, Oakland, CA 94619, Office: (510) 436-2413
2. COVAH has requested to add portables on the current COVA campus which has been approved. Price quotes have been received from several Modular companies. The current COVA campus consists of over 10 acres.
3. A third option is classroom space at a large commerical space at 8475 Edes Ave. (a previous Hungry Hunter Restaurant) that has been converted to church facilities and has offered lease space to COVAH.

Final determination of facilities will be identified and secured by June 30, 2014.

COVAH shall occupy facilities that comply with the Asbestos requirement as cited in the Asbestos Hazard Emergency Response Act (AHERA), 40CFR part 763. AHERA requires that any building leased or acquired that is to be used as a school or administrative building shall maintain an asbestos management plan.

If COVAH fails to submit a certificate of occupancy or other valid documentation to the District verifying that the intended facility in which the school will operate complies with Education Code Section 47610, not less than 30 days before the school is scheduled to begin operation pursuant to the first year of this renewal term, it may not commence operations unless an exception is made by the Office of Charter Schools and/or the local planning department or equivalent agency. If COVAH moves or expands to another facility during

the term of this charter, COVAH shall provide a certificate of occupancy or other valid documentation to the District verifying that the intended facility in which the school will operate complies with Education Code Section 47610, to the District for each facility at least 30 days before school is scheduled to begin operations in the facility or facilities. COVAH shall not begin operation in any location for which it has failed to timely provide a certificate of occupancy to the District, unless an exception is made by the Office of Charter Schools and/or the local planning department or equivalent agency. Notwithstanding any language to the contrary in this charter, the interpretation, application, and enforcement of this provision are not subject to the Dispute Resolution Process.

COMMUNICATIONS

Official communications between OUSD and COVAH will be directed to the following:

Dr. Valerie Abad, Petitioner

Conservatory of Vocal/Instrumental Arts High
3800 Mountain Blvd.
Oakland, California 94619

P: 510.531-0110 P: 510.285.7511

F: 510.873-8816

vabad@covaconservatory.org

Silke Bradford, Director

Office of Charter Schools
Education Center at Tilden Rm. 10

(510) 336-7576

F: 510.879.1844

silke.bradford@ousd.k12.ca.us

Appendix A
Narrative and Budget



**Conservatory of
Vocal/Instrumental Arts High
School
Multi Year Strategic Fiscal
Plan
2013–14 through 2016–17**

**Prepared for
Community of Oakland, and
Oakland Unified School District**

January, 2014

**Board of Directors, Chief Executive Officer,
School Principal ~ Conservatory of Vocal/Instrumental
Arts High School
with Vogel & Associates**



Conservatory of Vocal/Instrumental Arts High School

Outline of Multi-Year Strategic Fiscal Plan

The **Multi Year Strategic Plan** for the **Conservatory of Vocal/Instrumental Arts High School (COVAH)** – a proposed California public charter school, is presented for your **review** and **information** in **three sections**. While it is our intent that each Section be clear and concise, we invite you to call our office if you have questions about any of the Budget Material incorporated in this document.

The essence of the **Financial Plan** for COVAH **models** the **successful financial profile** of other **California charter schools** with proven track records of fiduciary management success; the fiscal management experience and experience garnered by others enhances this new School's business design.

Section I – Strategic Budget Development Management Plan identifies in lay terms the basis on which the school's budget and fiscal operations are based. It explains and outlines both the school's key **budget guidelines** as well as specific **budget assumptions**. Other major highlights of this section include the identification of the **critical variables** for the charter school's budget development and budget management throughout the fiscal year. The section concludes with a **Budget Responsibility Matrix** — outlining 'who does what when' — and a **Budget Calendar**.

Section I also **explains** that the **budget** document is a **fluid document** and is subject to refinement and update on a regular basis. With each budget refinement for the current year, updates are automatically generated for future year projections. Under the new state funding model, the Local Control Funding Formula (LCFF), precise allocations are yet to be determined, so the need for fluidity is more critical than ever.

Section II – Multi-Year Budget Summary gives a fiscal overview of the **three-year projection** for the school's entire operations. This document tabulates all estimated revenues and expenditures on a yearly basis. Beginning and ending balance projections are included, along with the identification of reserve accounts. The Planning Year Budget, 2013–14, is also clearly identified.

Section III – Multi-Year Demographic Variables outlines the key variables of budget development in detail. This section **identifies** the **major student attributes** which form the **foundation** upon which the budget is built, as the various individual student profiles are the factors on which many state and federal program fundings and entitlements are based. These parameters range from **enrollment by grade level** to important demographic characteristics of the student population, such as English language fluency, family socio-economic background, and so on. **Student attendance** is compiled, presented and analyzed in several ways as it is the determinant for about **90%** of the school's funding.

Section IV – Multi-Year Revenue and Expenditure Variables define those **parameters** besides student demographics on which **funding** and **expenditures** are **projected**. For the individual revenue components, the estimated funding per program is identified for each of the three years.

For the **expenditure section**, major emphasis is placed on **compensation costs** as schools are labor intense organizations. Specific **staffing ratios** are identified along with other position control features and compensation cost factors.

As the school matures, **actual school histogram data** will be used as the basis for projection rather than the predictive methodology currently utilized. Other variables for costs such as **instructional supplies**, books, utilities and other **operating expenses** are also identified. School facility costs are included here because charter schools must pay for classrooms and offices in their annual operating budget, unlike the vast majority of other California public schools whose facilities are provided through bond funds.

Section V – Detailed Expenditure Data shows the calculation of the various costs, by type of expense, based on the variables identified in Section IV. For instance, teacher wage costs and staffing data from Section IV are used to generate the overall teacher salary cost shown here on page 70.

Section VI – Detailed Program Budgets provides one or more reconciliation worksheets that pull together revenues and costs attributed to single distinct programs such as School Nutrition into a focused presentation. Each such program budget commences with a **Program Summary** constructed in parallel with the Executive Summary of the overall budget, to illustrate a top-level view of the budget plan for a single program.

The program summary is followed by detailed presentation of demographic, revenue and/or expenditure components that vary depending on the particulars of each program.

For the most part, these program budgets correspond to restricted funding programs, and can be seen as action plans that demonstrate the school's maintenance of effort in these various areas. In some cases, such as School Nutrition, related restricted funding sources have been grouped together in order to better demonstrate the scope of the overall plan for delivering these services in a fiscally responsible fashion.

Section VII – Detailed Cash Flow. The **Multi Year Strategic Plan** concludes with a **Three-Year Cash Flow Projection** showing monthly changes to revenues, expenditures and selected “below-the-line” items, as well as reconciling these items back to the budget presented in the preceding sections.

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Section I: Strategic Budget Development Management Plan

Section I – Strategic Budget Development and Management Plan relates the school’s strategic fiscal plan for the next three years of operation. This section presents Critical Budget Variables, Budget Guidelines, Budget Assumptions, A Budget Responsibility Matrix and a Draft Budget Calendar.

The majority of this section is devoted to description of the Critical Budget Variables, beginning with the School Calendar and Student Enrollment Projections, and continuing with an overview of all other Revenue and Expenditure Factors in narrative format. These **key variables** impact the school’s budget development and financial plan; the narrative here is complimented by the detailed fiscal data presented in Sections II through V.

Overview

The Conservatory of Vocal/Instrumental Arts High School (COVAH, or the School), presents this Multi-Year Strategic Plan to the Community of Oakland and to the Oakland Unified School District (OUSD, or the District) as of Spring 2014. This Budget Narrative is intended to complement the Multi-Year Strategic Fiscal Plan and Budget of the School and is an important component of the Charter School Petition. The **Summary Budget Projection** for the first three years of the School's operations, 2013–14 to 2016–17, is based upon California Charter School funding rates as incorporated in the Adopted State Budget, July, 2013. Future years' funding allocations are based upon Cost of Living Allowance (COLA) and Consumer Price Index (CPI) estimates as provided by School Services of CA, Inc.

Figure 1: Summary Multi Year Budget Projection

	Year 0 2013–14 Planning Year	Year I 2014–15 Projected Budget	Year II 2015–16 Projected Budget	Year III 2016–17 Projected Budget
Key Budget and Financial Variables				
School Enrollment	0	90	150	180
School ADA at P-2	0	86	143	171
Ratio of P-2 ADA to Enrollment	n/a	95.0%	95.0%	95.0%
A. Revenues:				
State Revenue Limit Sources ^(a)	\$ -	\$ 547,200	\$ 932,948	\$ 1,147,581
Federal	225,000	229,764	199,919	60,321
Other State Revenues	-	153,029	199,910	253,098
Local	-	41,066	55,152	62,237
Total Revenues	\$ 225,000	\$ 971,059	\$ 1,387,929	\$ 1,523,236
B. Expenditures:				
Certificated Salaries	\$ 40,000	\$ 303,640	\$ 431,770	\$ 494,228
Noncertificated Salaries	25,000	67,000	67,967	68,933
Employee Benefits	7,860	45,809	62,223	70,277
Subtotal Compensation Costs	72,860	416,449	561,960	633,439
Books and Supplies	24,000	59,250	57,975	55,867
Services and Other Operating Expenses	10,000	381,643	472,745	514,471
Capital Outlay	118,141	112,931	94,271	100,694
Other Outgo	-	598	50,600	50,480
Total Expenditures	\$ 225,000	\$ 970,871	\$ 1,237,550	\$ 1,354,951
Net Operations: Sub Total	\$ -	\$ 188	\$ 150,379	\$ 168,285
C. Other Financings/Sources/Uses				
Net: Total Other Financings	\$ -	\$ 250,000	\$ -	\$ -
Total Net Change	\$ -	\$ 250,188	\$ 150,379	\$ 168,285
Beginning Balance	-	-	250,188	400,567
Ending Balance	\$ -	\$ 250,188	\$ 400,567	\$ 568,852
(a) Includes payments made via District for in-lieu property tax funding				

COVAH will operate as a Charter School under the umbrella of COVA Charter Resources, Inc., a 501c(3) agency, a designation recognized by the federal government. **Conservatory of Vocal/Instrumental Arts High School** is governed by a Board of Directors who set policy for the School. The School shall be governed pursuant to its adopted bylaws as subsequently amended from time to time, which shall be consistent with its charter.

As a governing body, the COVAH Board of Directors has fiduciary responsibility for the School. This fiduciary role is noted throughout the document when reference is made to the 'governance board.' The COVAH Board of Directors will act on major budget and fiscal issues, including the adoption of the Annual Budget Plan and other financial documents, such as the Unaudited Actual, the First and Second Interim Reports, etc.

Budget preparation and budget projections for the Multi Year Plan period are particularly challenging because of the ongoing uncertainty associated with the state budget process and the state's as yet incompletely implemented Local Control Funding Formula (LCFF) funding for public education. The Budget Plan for **Conservatory of Vocal/Instrumental Arts High School** has thus been developed on a **fiscally conservative basis** using **well-accepted** formulas predating LCFF. As the state's budget plans and LCFF model are refined, COVAH's budget plans will be updated.

In addition, the **Budget Plan** contains **Reserves for Economic Uncertainty** to allow for changes to both the state budget plan and for mid-year budget adjustments that may be necessary because of a wide range of variable modifications ranging from student enrollment fluctuations to a mid-year state funding reduction.

The 2014–15 Budget Plan will be monitored regularly during the Spring of 2014 and refinements and updates will be prepared on a regular basis, so that the Operating Budget adopted by the COVAH Board of Directors in June 2014 will be well-founded.

The Budget Plan contains the following major sections:

Figure 2: Major Components of Section I of the Multi Year Budget Plan

1. Identification of Key Budget Variables
2. Budget Guidelines for COVAH, 2014–15 and beyond
3. Budget Assumptions for COVAH, 2014–15 and beyond
4. Multi-Year Budget Projection, 2014–15 to 2018–19
5. Budget Responsibility Matrix
6. Budget Calendar for 2014–15 and beyond

Critical Budget Variables

While the Multi-Year Strategic Fiscal and Budget Plan for **Conservatory of Vocal/Instrumental Arts High School** was first drafted in Fall 2013 and is now being updated in Winter 2014, it is crucial to acknowledge that regularly scheduled periodic reviews and refinements of the Plan will be ongoing. This continual assessment is necessary because the changing nature of multiple variables associated with California public school budgeting requires frequent review. As a new school, we are demonstrating our recognition of this need.

Members of the Charter School's Development Team are available to meet with Oakland Unified School District (OUSD) representatives to explain further any and all components of the Charter School's Budget Plan. Suggestions from the OUSD will be appreciated and thoughtfully considered.

The **Goal of the Multi Year Strategic Fiscal Plan is to ensure the long term fiscal viability of the Charter School. We are demonstrating our recognition of this need and have identified or included the following components in our Financial Plan.**

Figure 3: Major Components or Variables of Multi Year Funding Plan

1. Budget Assumptions
2. Student Enrollment, Average Daily Attendance and Other Student Demographic Variables
3. Revenue Projections, including Individual Revenue Variables
4. Identification of Budget Presentation and Adoption Cycles
5. Staffing Projections
6. Employee Benefit Cost Parameters and Projections
7. Other Operating Cost Parameters and Projections
8. Multi Year Budget Projection Update Schedule

Conservatory of Vocal/Instrumental Arts High School's Critical Budget Variables are both comprehensive and straightforward.

The Critical Budget Variables included in the original plan and the pro forma for future years follow. Note that while the first year many of the variables were established by the Development Team, in future years, the School Leadership and Staff will be involved in multiple facets of the Budget Development. In particular, the Principal will have specific responsibilities and will make recommendations to the Board of Directors relative to Budget Variables.

Figure 4: COVAH's Critical Budget Variables, 2013-14

Budget Assumptions

- Prepared by **Conservatory of Vocal/Instrumental Arts High School's (COVAH) Petitioner**
- COVAH Board of Directors Review and Adoption, Spring 2014

Student Enrollment and ADA Projections

- Prepared by School
- Review and Update, Quarterly, beginning Spring 2014

Revenue Projections

- Prepared by COVAH's Executive Staff
- Review and Update, Quarterly, beginning Spring 2014

Staffing Projections

- School to Prepare Quarterly Updates beginning Spring 2014

Employee Benefit Matrix

- School to Prepare, Based upon Prior Period Parameters and Projections for Future
- School to Consider Updates on Quarterly Basis

Other Operating Cost Projections

- School to Prepare, Based upon Prior Period Parameters and Projections for Future
- School to Consider Updates on Quarterly Basis

Charter Petition Budget for 2014–15 through 2016–17 School Years

- Based upon COVAH Board of Directors' Approved Budget Assumptions
- Due for Authorizer Presentation, Winter 2014
- COVAH Board of Directors to Update Late Spring 2014
- Quarterly Reviews thereafter

2014–15 Final Budget

- Based upon COVAH Board of Directors' Approved Budget Assumptions and 'May Revise' Provisions from State, May 2014
- School to Update Final Budget Plan, if Necessary, late June 2014
- COVAH Board of Directors to Review and Adopt, June 30, 2014

2014–15 Budget Revision Report ~ First Interim Report

- School to Prepare, Based upon COVAH Board of Directors Approved Budget Assumptions and Actual October 2014 Student Enrollment
- COVAH Board of Directors to Review and Adopt by December 15, 2014
- Document Submitted to Authorizer, December 15, 2014

2014–15 Budget Revision Report ~ Second Interim Report

- School to Prepare, Based upon COVAH Board of Directors Approved Budget Assumptions and Actual First Period Attendance Data
- COVAH Board of Directors to Review and Adopt by March 15, 2015
- Document Submitted to Authorizer, March 15, 2015

Multi-Year Budget Projections

- School to Prepare Each Time Budget Update Prepared
- Multi-Year Projection to Include All Key Budget Variables
- Multi-Year Projections to Include Minimum of Three Fiscal Years

Note:

The Charter School's Development Team wishes to emphasize that *all* budget variables are subject to update and revision. The Charter School understands and accepts the responsibility for continual budget monitoring and refinement during this period of fiscal uncertainty at the state funding level.

Budget Guidelines and Assumptions

The Budget shall support the Beliefs, Parameters, Objectives, Strategies and Mission Statement as stated in the Charter Petition.

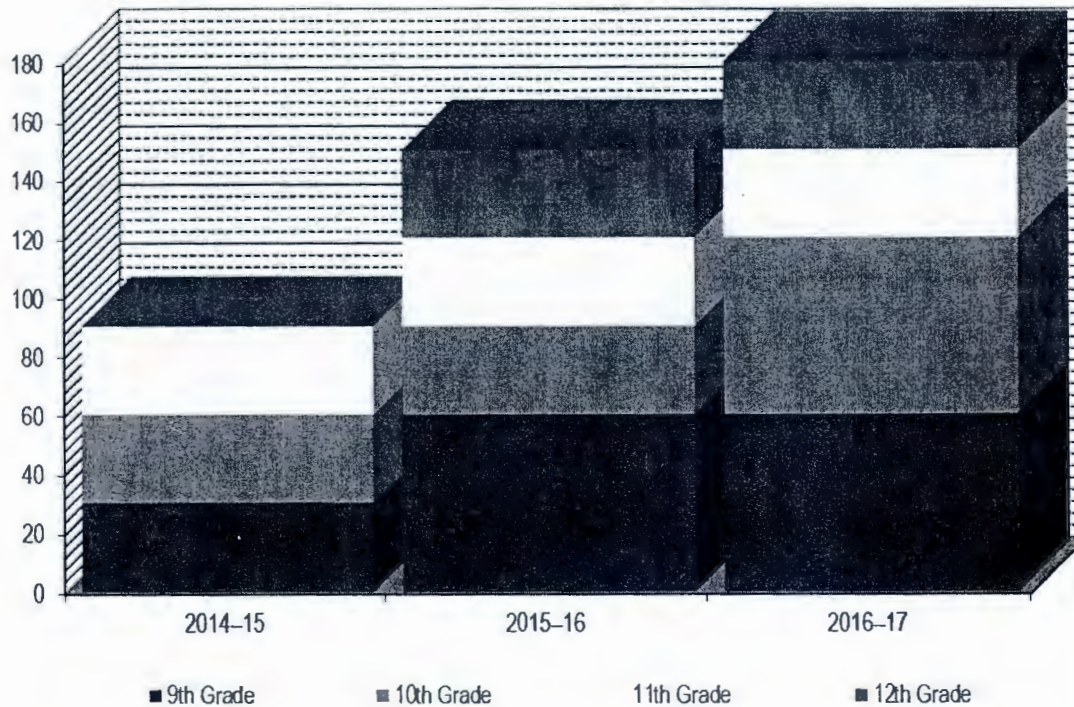
Program and Grade Level Offerings

COVAH is scheduled to open in the 2014–15 school year with a projected enrollment of 90 students. At this time, COVAH is projected to reach full capacity of 360 in 2020-21.

A Summary of the Projected Enrollment, by grade level grouping, for the first three years is shown below:

Figure 5: Projected Enrollment through 2016–17

Projected Total Enrollment by Grade	Year 0	Year I	Year II	Year III
	2013–14 Planning Year	2014–15 Projected Budget	2015–16 Projected Budget	2016–17 Projected Budget
9th Grade	-	30	60	60
10th Grade	-	30	30	60
11th Grade	-	30	30	30
12th Grade	-	-	30	30
Total Projected Enrollment	-	90	150	180



Class Size Highlights

All classes will be staffed at a maximum ratio of 30 students per core classroom teacher. This staffing structure will be augmented by teacher specialists, including music teachers, guest artists and field and core subject experts who will be working with students on a regular basis, and thus the ratio of adults to students may be as low as 17:1 in individual classes and/or individual study groups.

Other Budget Development Highlights

A Budget Responsibility Matrix (beginning on page 39) shall be utilized to identify key roles in budget development and budget management.

A Budget Calendar shall be developed and used as a Planning Guide; a sample is given on page 48.

Budget Assumptions shall be developed, reviewed and updated on a regular basis. Separate assumptions shall be delineated for each key budget variable:

- Enrollment and Student Demographics
- Average Daily Attendance
- Beginning Balance
- Revenue
- Expenditures
- Transfers
- Ending Balance
- Reserve(s)
- Debt
- Cash Flow

Funds shall be made available to provide competitive total compensation to all school employees.

Staffing ratios shall be maintained to support the highest quality instructional program for students.

A **General Fund Reserve for Economic Uncertainty of 5%** is reflected in the Multi-Year Strategic Fiscal Plan. COVAH will maintain a Reserve for Economic Uncertainty equal to or greater than that recommended by State Guidelines.

General Fund Categorical/Grant programs, with the exception of Special Education, shall be self-supporting.

State and Federal allowed direct support and indirect support charges shall be consistently applied to all funds and programs. Direct support and indirect support charges contribute to the School's 'cost of doing business' factors. These include costs such as payroll, personnel, purchasing, custodial, budget and other allied support services.

Restricted Fund and program year-end balances shall be carried forward in accordance with terms and conditions of the grantor.

Provision shall be made to preserve the use and value of existing facilities and equipment through capital improvements and preventative maintenance.

When a new goal, project, or program is recommended for authorization, the major competing demands for funding and the specific funding source, and/or allocation or reallocation resources required shall be identified.

A School-wide budget augmentation process shall be developed to provide input for the allocation of additional resources.

One-time funding allocations or resources shall not be used for on-going expenditures.

Multi-Year Strategic Fiscal Plan and Budget

Budget documents shall be summarized by expenditure and program area to allow for ready comparison among these areas and with previous years. Detailed budget information shall be available in order to examine the components of a specific program.

The budget document shall include the associated salary, employee benefit cost and full-time equivalent position allocations within each department or program area.

The budget document shall include financial data from at least two previous years as well as projected current budget data. This format will be phased-in during 2015–16 as prior year data accrues.

The budget document shall include a minimum three-year budget projection beyond the current year.

The following budgets and financial reports shall be presented to the COVAH Board of Directors for information, review and/or approval:

- Preliminary Budget (early spring)
- Updated Preliminary Budget (late spring)
- Final Budget (before July 1)
- Final Budget Update (within 45 days of the state budget adoption)
- Unaudited Financial Report for fiscal year ending June 30th by September 15
- First Interim Report (within 45 days of October 31)
- Annual Audit Report (December 15th)
- Second Interim Report (within 45 days of January 31)

Budget transfers shall be presented to the COVAH Board of Directors on a regular basis.

Enrollment, Attendance, Budget and Financial Reports shall be presented to the COVAH Board of Directors on a regular basis.

Carry forward appropriations from prior year shall be presented to the COVAH Board of Directors for approval no later than December 15th, the First Interim report date.

Short and Long Term Debt Obligations of the School shall be reviewed on a regular basis.

A 'User Friendly Budget' Document shall be developed and presented to the staff and to the community. This document shall contain budget and fiscal data in clear, understandable language for a lay audience to understand.

Budget Assumptions are a very critical component of comprehensive budget development and budget management. All Budget Assumptions need to be updated on a defined basis. Budget Assumptions will be presented and based on updates and reviews of each component as follows:

- January (first budget projection in accord with the Governor's Proposed Budget)
- May (after Department of Finance's 'May Revise')
- June (before final School budget presented to the COVAH Board of Directors for approval)
- July (or within 45 days of chaptering of state budget)
- September 15th along with Prior Year Unaudited Actual Financial Reports
- Interim Reporting Periods (within 45 days of Oct. 31, Jan. 31, and Mar. 31)
- Attendance Apportionment Periods (within 15 days of first, second and annual apportionment reporting periods)

Budget Assumption Updates and Revisions shall be presented to the COVAH Board of Directors in writing each time they are updated.

The Budget Guidelines state that separate Budget Assumptions shall be delineated for each of the following key variables:

- Enrollment and Student Demographics
- Average Daily Attendance
- Beginning Balance
- Revenue
- Expenditures
- Transfers
- Ending Balance
- Reserve(s)
- Debt
- Cash Flow

A School Calendar that outlines the student school and the staff work year shall also be included in the Annual Budget Assumptions.

Enrollment and Student Demographic Data

School funding in California is typically determined by student participation, which is counted via several types of metrics. The two most important such factors are **Enrollment** and **Average Daily Attendance**. Enrollment is generally measured as of the annual October student statewide count, also known as the 'CBEDS' (California Basic Education Data System) census. Other major school demographics are reported in the California School Information Services (CSIS), the integrated public school data system.

Average Daily Attendance is extremely important, as it is the primary source of funding for the majority of state revenues. ADA is calculated as the number of students present each school day throughout the year, divided by the total number of school days in the school year. This factor is compiled daily and it is reported to the state three times a year. The reporting periods are known as First Period Attendance, Second Period Attendance and Annual Attendance. In the school business world, these reports are identified as P-1, P-2, and Annual attendance periods. The annual General Purpose Funding and the State Block Grant Categorical Funding per student is based upon the school's P-2 ADA count each year. (Note that the precise terminology and allocation methodology is in development stage as of January 2014).

While most programs that are funded on a per ADA basis are funded on the current year attendance, many programs are funded for cash flow purposes on prior year ADA for the first eight months of the year. The California Department of Education, (CDE), then adjusts funding for these programs following the P-1, P-2 and Annual ADA reporting periods. State lottery funding is an example of a program that is funded on Annual ADA rather than the P-2 ADA. This variation in funding by program illustrates the vital importance of a schools' attendance-related record-keeping.

Enrollment Projections, once reviewed, are presented to the COVAH Board of Directors and to the community. Updates are to be provided throughout the school year in concert with the budget cycles. Enrollment data is to be provided by grade level, general education and special education. Estimated student enrollment data is to be replaced by actual fall student enrollment data; weekly enrollment counts of actual student participation is to be maintained and presented to the Executive Director's Administrative Cabinet for the first six weeks of each semester; quarterly enrollment reports are to be provided to the COVAH Board of Directors. Actual enrollment status is to be included with all Interim Reports.

Enrollment Projections for 2014–15 through 2016–17 are presented by Grade Level in Figure 5 above. These counts are for school-wide enrollment and do not distinguish between students that reside within or outside the boundaries of the Alameda County area. This data is based upon the projections of COVAH leaders as of Spring 2014; these estimates form the foundation for budget and staff planning for the three-year budget determinations.

Average Daily Attendance

The **Average Daily Attendance (ADA)** measures the actual days students are present at school. As the principal funding input, it is monitored on a constant basis. In an established school, one would not expect to see material changes between the three attendance reporting periods in the fiscal year (P-1, P-2 and Annual). Annually the school's auditor reviews, audits and certifies the school's attendance data.

At present, **Average Daily Attendance (ADA)** has been projected for the first three years of operation via an estimated **95% ratio** between **Projected Enrollment** and **Projected ADA**, a number consistent with the experience of the School Principal at another area Charter School. The ADA projection will be updated in April and July as revised enrollment projections are reviewed. ADA updates are also incorporated into Interim Reports to the COVAH Board of Directors. In future years, a three-year average of the ratio between P-2 ADA and fall enrollment will be used to derive the estimated budget ADA. As soon as estimated data can be replaced by actual data, a more refined ADA projection method will be substituted.

Beginning with the first enrollment of the charter school students, the instructional value of regular daily attendance will be emphasized. Because of differences in law between the parameters to placement of a student on Independent Study, a charter school is often able to achieve a higher ratio of ADA to enrollment than a traditional school district.

A record of the ratio between the Annual Fall Enrollment Count (CBEDS) and the funded Second Period Attendance data, P-2 ADA, will be maintained by grade level as an additional monitoring mechanism. At this time, as the School will be opening its doors in Fall 2014, individual grade level estimates or breakouts of the ADA to Enrollment Ratio are not necessary.

Projected ADA for 2014–15 to 2016–17

Figure 6: Projected ADA for COVAH Students, for Three Years

	Year 0 2013–14 Planning Year	Year I 2014–15 Projected Budget	Year II 2015–16 Projected Budget	Year III 2016–17 Projected Budget
Projected Total ADA by Grade Level Group				
Grades 9-12	-	86	143	171
Total Projected ADA	-	86	143	171

Accounting Methodology

Charter Schools are interesting entities relative to accounting structure parameters. By law, all California charter schools are public schools. Charters that are operated by Not-for-Profit Corporations are non-profit entities as well as political subdivisions of the state. CA public schools, as governmental entities, generally follow accounting parameters per the **Governmental Accounting Standards Board (GASB)** which is congruent with generally accepted accounting principles (GAAP). The GASB model includes a modified accrual basis of accounting for reporting financial activities. The primary operating account of CA public schools known as 'the General Fund' presents its budget and financial reports compliant with GASB.

Not-for-profit charter schools that operate or are operated by a nonprofit public benefit corporation typically¹ use the not-for-profit accounting model and the accrual basis of accounting. The authoritative source of GAAP for this model is the **Financial Accounting Standards Board (FASB)**. The **Multi Year Strategic Fiscal Plan** of COVAH is presented in **GASB** format to ensure understanding and familiarity by the Authorizer and the COVAH Board of Directors.

¹ Per Procedure 810 – Charter Schools, from the CA School Accounting Manual, July 2005 edition

Revenue Factors

Revenues for California Charter Schools are generally derived from three sources: the state budget, the federal budget and from local community resources.

The state is, by far, the largest source of funding; statewide, about 90% of all charter school funding arises from this single resource. Because of the tremendous reliance on this source, all variables associated with state revenue sources are monitored constantly throughout the year. Final state funding is often not certified until well into the school year, or in some cases, after the school year has ended. For Conservatory of Vocal/Instrumental Arts High School, the projected state-funding factor will be 72% in 2014-15. The percentage of state funding in the first two years is lower in the first two years of operation as the School will receive federal Public Charter School Grant Program monies which are non-renewal. In year three, the respective state proportion will approximate 92% which correlates with the statewide percentage for all charter schools.

COVAH will seek and continue to apply for additional funding, from all sources, as such opportunities arise. Additional monies garnered will be allocated pursuant to instructional priorities of the school community with final decision being made by the Board of Directors. The Charter School will endeavor to obtain a more balanced ratio between state funding and other federal and local funding sources.

A Summary of the Three Year Revenue Projection is provided on the following chart. This is followed by a detailed description of all revenue projections for COVAH.

Figure 7: Three Year Projected Total Revenues by Funding Source

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Summary of all Revenue Programs				
State	\$ -	\$ 700,229	\$ 1,132,858	\$ 1,400,679
Federal	225,000	229,764	199,919	60,321
Local		41,066	55,152	62,237
Total Revenues	\$ 225,000	\$ 971,059	\$ 1,387,929	\$ 1,523,236

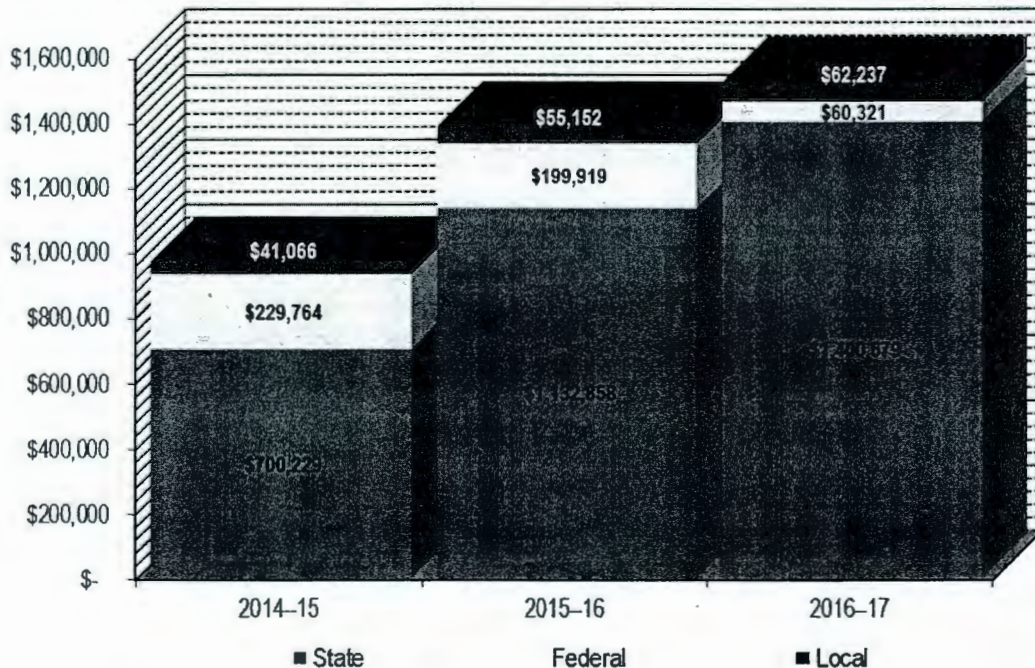


Figure 8: Percentage Revenue Components by Funding Source

Percentage Revenue Components	Year 0 2013-14 Planning YearI	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
State	0.0%	72.1%	81.6%	92.0%
Federal	100.0%	23.7%	14.4%	4.0%
Local	0.0%	4.2%	4.0%	4.1%
Total	100.0%	100.0%	100.0%	100.0%

Figure 9: Percentage Revenue Components by Funding Source, 2016-17

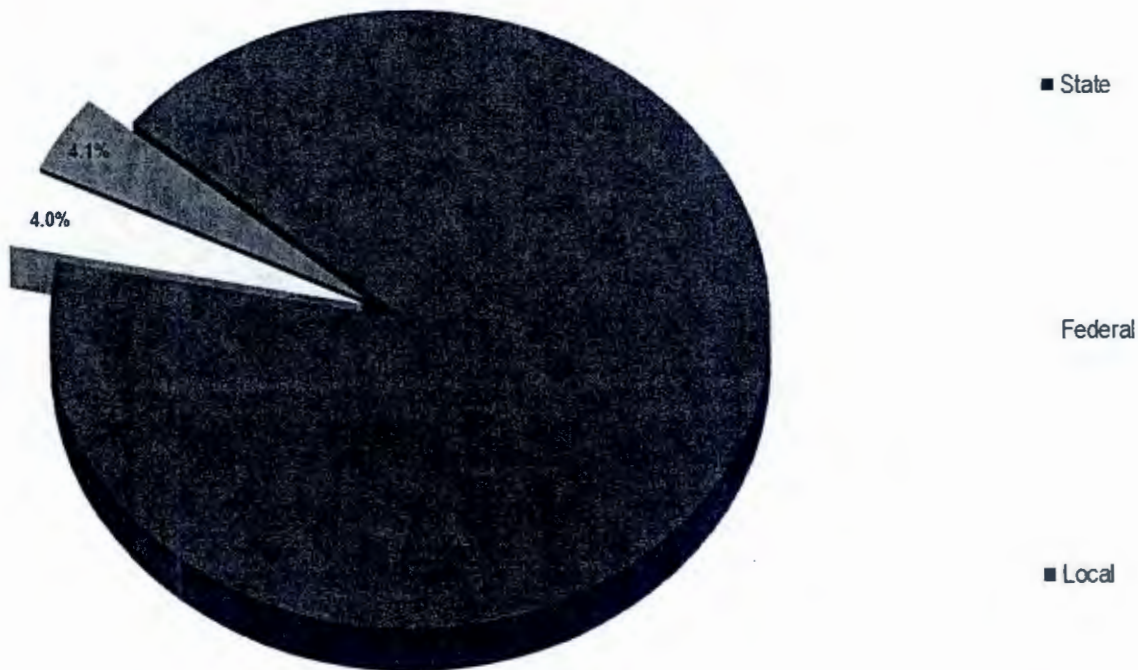


Figure 10: Annual Revenue Component Summary compared on a per-student basis

Summary of all Revenue per Enrollee	Year 0 2013-14 Planning YearI	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
State per Enrollee	n/a	\$ 7,780	\$ 7,552	\$ 7,782
Federal per Enrollee	n/a	2,553	1,333	335
Local per Enrollee	n/a	456	368	346
Total Revenues per Enrollee	n/a	\$ 10,790	\$ 9,253	\$ 8,462

Note that the proportional contribution from Federal Revenues during the first two years of operation is greatly increased by the inclusion of PCSGP funds, which expire in Year 2.

State Revenues – Revenue Limit Sources

State Revenues are estimated per specific program variables as identified below. In addition to the general update schedule identified above, grant and categorical revenues are to be updated when state entitlement notification is received; as a norm, funding is not appropriated until entitlement notification is received.

The major funding for COVAH will derive from **State Revenue Limit Sources**. For charter schools, this funding was formerly determined solely by the **General Purpose Block Grant** per student (Average Daily Attendance) which is a set amount, per pupil ADA, per grade level grouping. There are **four separate grade level groupings**, but only **one** of which applies to COVAH: the high school funding for **Grades 9 to 12**. Under the Local Control Funding Formula (LCFF), significant changes will be made to the calculation of charter school funding, however, as the particulars have not yet been worked out by CDE, this budget has been prepared using historical rates and methods.

As of June 2013 for nearly each and every Charter School in the State, the **same amount is funded** for each student, as expressed in terms of Average Daily Attendance, **depending upon the grade level group of the student**. This funding schematic is very different than that which funds elementary, unified and high school districts, as their 'Revenue Limit' funding, while also based on ADA, differs dramatically between and among other school districts across the state.

The **Block Grant Funding amount**, as well as other state revenue funding rates for Charter Schools, is **set annually** by the State during the legislative process and is incorporated in the **State Budget** each Summer. Most state program appropriations are changed or increased each year by some type of economic index.

The **Cost of Living Allowance (COLA)** identifies annual percentage program funding increases for most state funded programs as included in the adopted state budget. The COLA is linked to various economic indices and it changes throughout the budget development process. Projections are made for both the current budget year and for future budget years in the Multi Year Strategic Fiscal Plan. The **COLA histogram** projected for the next several years is shown in the following table. Like all other budget variables, these COLA projections are assumptions that will be refined again and again in the next several months and years.

Figure 11: Multi Year Projected Annual Cost of Living Allowance

	Year 0 2013-14 Planning Year	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Projected Statutory Cost of Living Allowance (C	1.57%	1.80%	2.30%	2.50%

General Purpose Block Grant Funding per ADA is based upon the Proposed State Budget. No state funding deficit factor is projected for the current year, however, reserves in excess of the recommended levels have been provided each year in case a deficit factor is applied at the state level, as sometimes occurs during periods of economic downturn.

Projected Block Grant Funding per ADA, by Grade Level, per the June 30, 2013 allocation methodology, follows in Figure 12 below.

Figure 12: Multi Year Projected General Purpose Block Grant, per Student Allocations

	Year 0 2013-14 Planning YearI	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
CA Charter School General Purpose Block Grant Allocations per ADA				
Grades 9-12 Rate	\$ 6,287	\$ 6,400	\$ 6,547	\$ 6,711

For actual funding purposes (as opposed to budgeting), **State Revenue Limit Funding** is delivered in several different components. The current budget projects that COVAH will receive three such revenue streams: **Transfers to Charter Schools in Lieu of Property Taxes**, **Education Protection Account funds** and **State Aid**. For COVAH, the total of these three funding streams will equal the total amount determined by the General Purpose Block Grant.

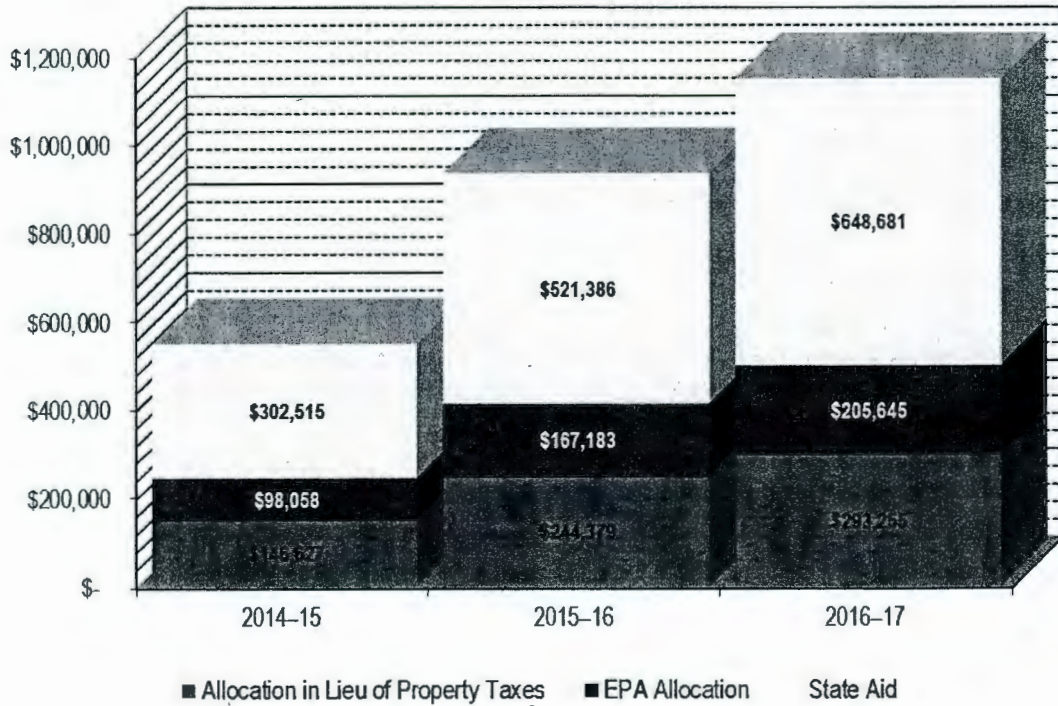
Transfers to Charter Schools in Lieu of Property Taxes are determined according to a per ADA rate that is calculated at P-2 each year; the 2013-14 base rate was certified by CDE on June 26, 2013. This rate is unique to each school district throughout the state, and varies annually in parallel with the collection of property taxes in each county. For projection purposes, this budget assumes that the rate for charter schools located within the boundaries of Oakland Unified School District will be constant at \$1,714.94 per ADA over the three year budget plan.

Proposition 30, the Schools and Local Public Safety Protection Act of 2012, adopted by California voters on November 6, 2012, provides for temporary increases to the state sales tax rate and personal income tax rate (for residents with annual income in excess of \$250,000). Some of these new revenues have been set aside in a new **Education Protection Account (EPA)**, intended to insulate local educational agencies from budget difficulties facing the state. In particular, because these funds are continuously appropriated, they are to be paid quarterly to schools by the California Department of Finance, regardless of passage of the State Budget. The Department of Finance is to provide updated EPA estimates on a quarterly basis. For most charter schools, CDE derives a percentage factor from this EPA estimate to be applied against the General Purpose Block Grant Allocation. As of December 13, 2013, CDE has certified this factor as ~17.92% for 2013-14; for budgeting purposes, this rate is assumed to be constant for the remainder of the budget period.

State Aid funds are what remain from the General Purpose Block Grant Allocation after subtraction of **EPA funds** and **Transfers to Charter Schools in Lieu of Property Taxes**. This relationship is illustrated graphically in the table and chart that follow.

Figure 13: Breakdown of General Purpose Block Grant Allocation

CA Charter School General Purpose Block Grant Allocation & Components	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Grade 9-12 ADA Projection	0.00	85.50	142.50	171.00
Grade 9-12 GPBG Rate/ADA	\$ 6,287	\$ 6,400	\$ 6,547	\$ 6,711
(A) Total Grade 9-12 GPBG Allocation	\$ -	\$ 547,200	\$ 932,948	\$ 1,147,581
Total ADA Projection	0.00	85.50	142.50	171.00
In Lieu of Taxes Rate per ADA	\$ 1,715	\$ 1,715	\$ 1,715	\$ 1,715
(B) Total Allocation in Lieu of Property Taxes	\$ -	\$ 146,627	\$ 244,379	\$ 293,255
Estimated Annual Education Protection Account Allocation Percentage (applied to Total GPBG)	17.92%	17.92%	17.92%	17.92%
(C) Total EPA Allocation	\$ -	\$ 98,058	\$ 167,183	\$ 205,645
State Aid = (A) - (B) - (C)	\$ -	\$ 302,515	\$ 521,386	\$ 648,681



Federal Revenues

Federal Revenue Funding Rates per specific program are identified below. In addition to the general update schedule identified in prior sections, federal revenues are to be updated upon receipt of Federal entitlement notification; funding will not be appropriated until then. Funding revenue projections here are as of the **Adopted State Budget, July, 2013**, unless otherwise noted.

As the philosophy motivating this initial Budget Plan is to develop a fiscally prudent and conservative Multi Year Budget Plan, we have **NOT incorporated** many potential federal revenues to which the School may be eligible and entitled.

The majority of federal revenues are earmarked for students with significant educational need. This need may be determined by either school-wide aggregate standardized test results or by low socio-economic family characteristics. Funding will complement the goals identified in **No Child Left Behind (NCLB)** federal plans. A significant proportion of COVAH students are projected to qualify for Title I/NCLB funding.

Federal funding typically comes "with strings attached." Because of these significant compliance rules, these funds will be used to **supplement** and *not supplant* the planned instructional programs of COVAH.

Adjustments to Federal Funding Revenues will be made as soon as updated information is received.

Title I – No Child Left Behind – Compensatory Education funding is based upon a complicated formula related to students' familial socio-economic status. For 2013–14, the funding amount per eligible student is projected to base at \$300, plus additional yet-to-be-determined 'add-ons'.

Title V – California Public Charter School Grant Program — COVAH has been awarded a **\$575,000 Charter School Implementation Grant**, pending approval of its charter. These grants are funded by the federal government, but awarded and apportioned by the State through a **competitive application process** managed by the California Department of Education.

Federal Child Nutrition (NSLP) revenues are based upon the actual annual reimbursement per student received for 2012–13 as reported to CDE. COVAH plans to run a breakfast-only program, with day-to-day operation and program reporting contracted out to a child nutrition vendor who has a successful track record for providing nutritious meals to area charter schools.

A detailed listing of Federal Revenue projections is provided on page 52.

Other State Revenues

All Other State Programs are listed here — everything not considered a revenue limit source — and each program has individual, unique parameters or qualifications. A brief description of selected programs along with estimated funding rates for 2013–14 through 2016–17 follows below. The **funding rate estimates** are based on data current as of the **Adopted State Budget, July, 2013**. These rates will be updated as other information is available. As the precise funding entitlements for categorical monies from the LCFF are still in the formative stage, the projections used in the budget petition are based upon the known funding methodology from 2012-13. School participation for each program is indicated below.

The School's **Special Education** pupil population is reported to the State periodically during the school year. A running multiyear histogram of the School's December Special Education population will be maintained as shown below. COVAH projects that its Special Education student count will approximate 10%. It is projected that COVAH will enter into a Memorandum of Understanding with the Oakland Unified School District (or equivalent SELPA) relative to the financial factors associated with the Special Education program. For the Petition Budget, no special education revenues are projected; however expenditures for the program are included in the three-year budget calculation.

Figure 14: Special Education Program Enrollment Projections

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Special Education Program Enrollment				
% of Pupils Enrolled in Special Education	0.0%	10.0%	10.0%	10.0%
Total Special Education Enrollment	0	9	15	21

Child Nutrition revenues are based upon the actual annual reimbursement per student received for 2012-13 as reported to CDE. COVAH plans to run a breakfast-only program, with day-to-day operation and program reporting contracted with an outside vendor.

Mandate Block Grant funding is provided to charter schools to fund the costs of various mandated programs and activities identified in Government Code (GC) Section 17581.6. Funding is based on prior-year P-2 ADA, so a new charter will not receive funds under this program until the second year of operation.

Figure 15: Multi Year Projected Mandate Block Grant Allocation Rate per ADA

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Mandate Block Grant Allocation				
Mandate Block Grant	\$ 42.00	\$ 42.76	\$ 43.74	\$ 44.83

California Lottery funding is based upon the estimate provided by School Services of California at \$111/ADA for unrestricted General Purpose use plus an additional \$14.50/ADA restricted for instructional materials. Funding is based on annual ADA. The amount 'earned' by schools are dependent upon actual lottery sales. These funds are available to start-up schools, but for cash flow purposes, no funds are received until Year II.

Figure 16: Multi Year Projected Lottery Allocation Rate per ADA

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
CA Lottery Projections, funding per Annual ADA count				
Prop 20 Restricted	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
Unrestricted	124.00	126.00	126.00	126.00
Total Projected Funding per ADA	\$ 154.00	\$ 156.00	\$ 156.00	\$ 156.00

Categorical Block Grant Funding per ADA is based upon the per student funding rates for 2012-13, with COLA projections throughout the three-year study period. Note that while separate funding of this program is expected to disappear under LCFF, this budget shows these revenues as a separate line item pending CDE clarification of coming changes.

Figure 17: Multi Year Projected Categorical Block Grant, per Student Allocations

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
CA Charter School Categorical Block Grant Allocation per ADA				
All Grades	\$ 418	\$ 426	\$ 435	\$ 446

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State Funding In Lieu of Economic Impact Aid (EIA) is based upon a complicated calculation involving the number of pupils enrolled who are economically disadvantaged (ED – living in families whose income falls below a federally-defined threshold), the count of limited English proficient (EL) students, and an additional socioeconomic and demographic concentration factor as defined in state law.

Figure 18 below, shows the projected eligibility count of COVAH for this program. The estimated per pupil funding rates, as of the **Adopted State Budget, July, 2013**, are shown in Figure 19, below. The **funding** for this program, per School Services of CA, **may be increased significantly** under LCFF, however, a technical legislative amendment is needed to provide clarification as to the actual new funding rate. As soon as this new rate is certified, the budget projection will be updated. Note as well that while separate funding of this program is expected to disappear under LCFF, this budget shows these revenues as a separate line item pending CDE clarification of coming changes.

Figure 18: Multi Year Projection of EIA Pupil Counts

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Economic Impact Aid, Projected Pupil Counts				
Enrollment (E)	-	90	150	180
Economically Disadvantaged Pupil Count (ED)	-	72	72	120
English Language Learner Pupil Count (ELL)	-	18	18	30
Bonus Concentration Factor (ED+EL-E/2) / 2 = (E)	-	23	8	30
Total EIA count = ED + EL + B	-	113	98	180

Figure 19: Multi Year Projection of EIA Funding Rate per EIA Pupil Counts

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Economic Impact Aid Allocation				
Rate per Eligible Student	\$ 338	\$ 338	\$ 344	\$ 352

Charter School Facility Grant Program (SB740) — COVAH will apply for facility rent/lease cost reimbursement under this noncompetitive program, which is provided to schools enrolling 70% or more students who are classified as eligible for free or reduced-price meals. Maximum funding is currently paid at \$750/ADA, with reimbursement limited to 75% of actual facilities rent/lease costs.

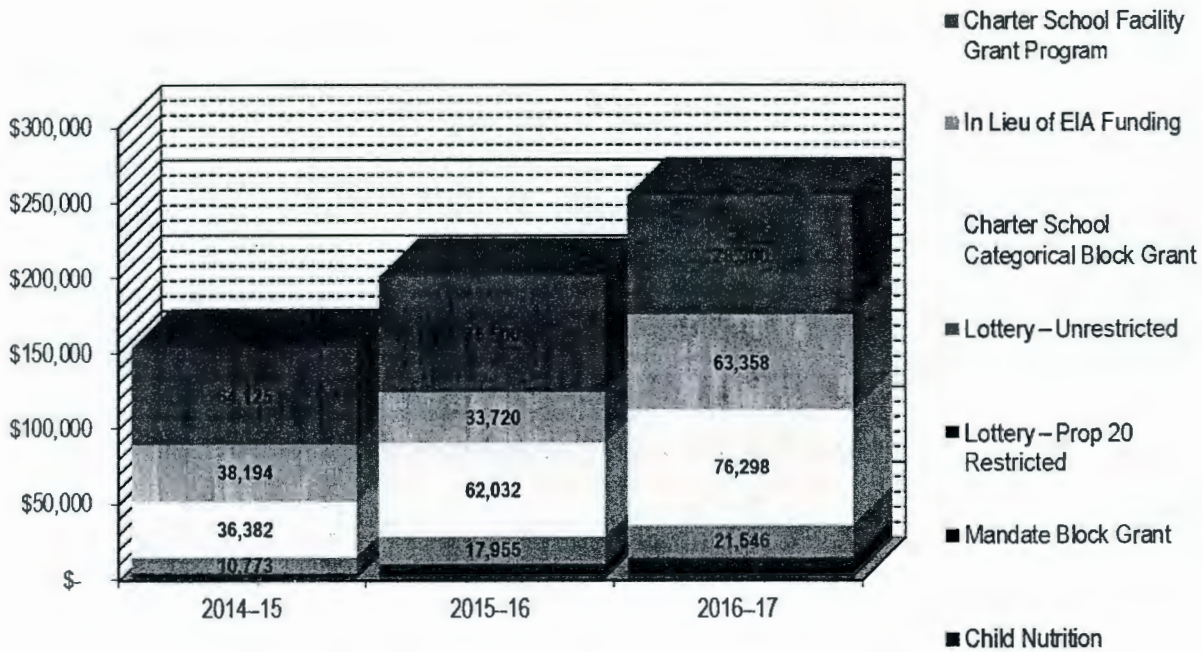
All Other State Revenue will be based upon prior year three-year actual funding plus or minus any one-time anomalies. Until a historical base is established, each additional funding item will be identified with specificity.

Other State Revenues – Summary

While Categorical Revenues and other special revenue programs can significantly enrich student education, these programs typically constitute only a small percentage of the total funding received by a charter school. Figure 20 shows the relative contributions of the major revenue programs outlined in the preceding pages AND are based upon funding parameters as of June 2013. The final LCFF funding allocation will modify the amount of Other State Revenues.

Figure 20: Multi Year Projection of Other State Revenues

Summary of Other State Revenue Programs	Year 0 2013-14 Planning Year	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Child Nutrition	\$ -	\$ 990	\$ 1,689	\$ 2,078
Mandate Block Grant	-	-	3,740	6,388
Lottery – Prop 20 Restricted	-	2,565	4,275	5,130
Lottery – Unrestricted	-	10,773	17,955	21,546
Charter School Categorical Block Grant	-	36,382	62,032	76,298
In Lieu of EIA Funding	-	38,194	33,720	63,358
Charter School Facility Grant Program	-	64,125	76,500	78,300
Subtotal	\$ -	\$ 153,029	\$ 199,910	\$ 253,098



Local Revenues

Local Revenue would normally be based primarily on past historical receipts: Generally an average of three years' actual receipts would be used for budget projection purposes. As COVAH has no such history, each local program listed below includes description of the projection methodology used for this budget.

Interest on Funds on Deposit in County Treasury would be based upon cash flow projected average monthly balance (principal) and yield rate estimate provided by the Alameda County Auditor/Treasurer. Reflecting the conservative nature of this fiscal document, no revenue projections are presently included for interest earnings for the School.

Paid Meal revenues are based upon the actual receipts per student received for 2012–13 as reported to CDE by schools running similar programs. COVAH plans to run a breakfast-only program, with day-to-day operation and program reporting contracted out to a private vendor.

School Concert revenues are based upon the actual receipts per student received for 2012–13 at COVA. COVAH expects to see similar revenues as they plan to offer concerts and performances based on those successfully run at the elementary COVA school.

Based on the experience of COVA, COVAH currently projects **donations** and **fundraising** efforts to net approximately \$20k/yr. The School has embarked on an aggressive fundraising venture within the community. COVAH expects that a combination of in-kind services as well as financial support in grants and contributions will flow to the School. As **COVAH** receives **confirmed Letters of Intent** or other forms of verifiable financial contributions, the **Multi Year Budget Projection** will be **updated** to reflect these additional sources of local revenue.

Working Capital Funds will be secured as needed through one or more of the following options:

- **Tax and Revenue Anticipation Notes (TRANS)** – COVAH will negotiate with OUSD, ACOE and other local public agencies to participate in those agencies' annual cash flow borrowing.
- **CA Charter Schools Association (CCSA) Line of Credit** – CCSA has a Working Capital Cash Flow program for member California Charter Schools. COVAH would be eligible to apply for these funds as of 2014–15. No funding from this source has been included in the budget projection model at this time.
- **California Department of Education Charter School Revolving Loan** – In accord with the CA Educational Code, COVAH will apply for the maximum state loan of \$250,000 per charter school. COVAH will apply for State Charter School Revolving Loan as soon as its Petition is approved (a prerequisite for loan submission).
- **Line of Credit with Local Financial Institution** – Absent success in any of the above identified options, COVAH will negotiate a line of credit with a local financial institution.

A detailed listing of all Local Revenue items is given in the full Revenue Summary provided on page 52.

Expenditure Factors

Charter Schools, similar to all other educational agencies in California, are labor intense organizations. When developing and monitoring charter school budgets, the greatest emphasis is placed on defining the parameters for hiring staff and determining the appropriate employee cost factors, including salary and related benefit or payroll costs. As school revenues are primarily determined by student enrollment, a 'Position Control System' which links site staffing to student enrollment will be used by COVAH to maintain a balance between personnel costs and student population. This Position Control Process is applicable to schools of all sizes—and COVAH recognizes its importance.

School Site Staffing is the largest, most critical component of public school Budget Development. The primary facilitator in instruction is the Classroom Teacher. The allocation of teaching positions is one of the most important budget management functions.

Salary Factors

Based upon positions authorized by COVAH and incorporated into the Multi Year Strategic Fiscal Plan, salary placement is determined per individual staff experience and student responsibility factors of the given position. All staff salaries are based upon projected salary schedules and projected individual employment contract terms and conditions. For budget planning purposes, a projected Average Teacher Salary Cost has been used in lieu of listing salary amounts by individual teacher. Annual anniversary increments are linked consistently with the projected increase in state funding per year, with additional consideration given to both a projected CPI factor as well as an annual service factor. At present, the Budget is built on an annual salary COLA of 1.5%, as shown in the following table.

Figure 21: Multi Year Annual Salary and Wage COLA Projection

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Compensation Statistics				
Total Annual Salary COLA	1.50%	1.50%	1.50%	1.50%

For all three years of operation, the Multi-Year Strategic Plan includes teacher-staffing projections based upon a maximum class size of 30 students for regular classroom programs.

Given current enrollment projections (see Figure 5 on page 13), the staffing formulae above yields the classroom teacher staffing projection shown in Figure 22 below is exclusive of other supplemental teacher staffing allotments, which are noted separately in Figure 23 below.

Figure 22: Multi Year Classroom Teacher Staffing Projection

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Regular Classroom Teacher Staffing Projections (FTE)				
Total	-	3.00	5.00	6.00

Conservatory of Vocal/Instrumental Arts High School Teachers' work year includes Staff Development days for all teachers. In addition, all new teachers will participate in an additional orientation program prior to the opening of School.

Supplemental Support Teaching Staff – in addition to the regular classroom teacher allocation noted above, COVAH has projected additional hourly teachers to provide students with enriched instruction as noted in Figure 23 below. These important programs are intended to augment COVAH's regular

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classroom teacher staffing, thus effectively lowering the school-wide teacher:pupil ratio below that given in the staffing formula above. Moreover, teachers fulfilling additional important roles will be paid stipends as subtotaled in Figure 25, and listed in detail on page 70.

Note that within the Classified Employee cost section of the budget, there is an allocation for music specialists to work with certificated staff.

Figure 23: Multi Year COVAH Support Teacher Augmentation

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Credentialed Support Teacher Staffing Projections (FTE)				
Hourly Certificated Specialist Teachers	-	0.23	0.38	0.45

Teacher Compensation factors are equally as critical to the Budget Projection as are the staffing projections. The **Three Year Average Teacher** base salary projection is provided below. This factor is projected to increase annually as shown in Figure 21 (and detailed further in Section IV: Multi-Year Revenue and Expenditure Variables, Employee Compensation Rates on page 62).

Figure 24: Multi Year Average Teacher Salary Projection

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Compensation Statistics				
Avg. Certificated Classroom Teacher Salary	\$ -	\$ 51,100	\$ 51,900	\$ 52,700

Teacher Substitute Provisions are included for both projected sick and personal leave as well as for professional staff development leave. Annual detail for Teacher Substitute costs is shown in the Personal Services section of Services and Operational Expenses (page 73) because substitutes will be hired as contract positions from an outside agency. No additional cost factors are included in the Budget Plan for Teacher Substitute costs for classroom coverage for regular Teacher Staff Development as Staff Development is scheduled for non-student days before and after the regular school year. (Note that additional funding has been allocated for Staff Development purposes in the Operating Cost Section of the Budget Plan).

The projected annual total Teacher Compensation cost factor is shown in Figure 25. In addition to regular and support teacher salaries, this figure includes projected costs for teacher development stipends and substitute teacher wages mentioned in the preceding paragraphs. Full detail for this projection is given on the Compensation Expenditures Worksheet in Section V, page 70.

Figure 25: Three Year Projection of Total Teacher Salary Costs

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Teacher Compensation Projections				
Certificated Classroom Teacher Salaries	-	153,300	259,500	316,200
Hourly Subject Specialist Teachers	-	11,340	19,170	23,328
Subtotal, all Teacher Stipends	40,000	46,500	46,500	46,500
Subtotal	\$ 40,000	\$ 211,140	\$ 325,170	\$ 386,028

School Site Administrative and Pupil Support Personnel – COVAH will have a full-time 12-month **Principal** who will be the School's primary leader. The **Principal** will provide guidance and coordination between the School, the Board of Directors, the Authorizer and the Community. In addition, a part-time Counselor will also be hired; the staffing assignment for this position will increase as school enrollment increases. No other school site administrative or pupil support personnel positions are projected at this time.

After the School is in operation, the Board of Directors and school community will assess whether it wishes to augment any of the identified staffing allocations with supplemental Title I funding or any other available resources.

The following three tables show staffing, annual salary per position, and projected compensation costs for these positions over the three-year planning period.

Figure 26: Other Certificated Employee Staffing, Three Year Projection

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Other Certificated Staffing (FTE)				
Counselor	-	0.25	0.50	0.50
Principal	-	1.00	1.00	1.00
Subtotal	-	1.25	1.50	1.50

Figure 27: Other Certificated Employee Salaries, Three Year Projection

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Other Certificated Salaries/FTE				
Counselor	\$ -	\$ 50,000	\$ 50,800	\$ 51,600
Principal	\$ -	\$ 80,000	\$ 81,200	\$ 82,400

Figure 28: Other Certificated Employees, Three Year Projection of Compensation Data

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Other Certificated Compensation				
Counselor	-	12,500	25,400	25,800
Principal	-	80,000	81,200	82,400
Subtotal	\$ -	\$ 92,500	\$ 106,600	\$ 108,200

Classified Employees are school support staff whose jobs do not require a credential. Based upon current staffing parameters, Figure 29 shows salaried staffing projections for the three-year budget period.

Figure 29: School Support Employee Staffing, Multi Year Projection

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Classified Classified Employee Staffing (FTEs)				
Academic/Music Tutor	-	0.33	0.33	0.33
Custodian	-	0.50	0.50	0.50
Receptionist/Office Assistant	0.71	1.00	1.00	1.00
Subtotal	0.71	1.83	1.83	1.83

Classified Staff Compensation and Work Year Assignments – Several school support personnel are projected to work a 12-month calendar to ensure that the classrooms are ready at all times for students and teachers and that School representatives are available to provide information to parents. Other school site staff, such as hourly instructional aides, would be assigned work only during the time when students are in attendance.

Salaries for Classified Personnel are projected on an annual base, per FTE per position. An annual salary cost increase factor (per Figure 21) is included in the Multi-Year projection. The salary for each position, based upon a 12-month work schedule follows:

Figure 30: Classified Staff Salary Projections, Multi Year Projection

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Classified Classified Employee Salaries/FTE				
Academic/Music Tutor	\$ -	\$ 36,000	\$ 36,500	\$ 37,000
Custodian	\$ -	\$ 40,000	\$ 40,600	\$ 41,200
Receptionist/Office Assistant	\$ 35,000	\$ 35,000	\$ 35,500	\$ 36,000

Summary Staff Compensation annual salary cost factors are shown below. These cost projections will be followed by Hourly Compensation and then Employee Benefits Costs that are associated with Staff Compensation costs.

Figure 31: Classified Staff Compensation Cost Projections, Multi Year Projection

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Classified Classified Employee Compensation				
Academic/Music Tutor	-	12,000	12,167	12,333
Custodian	-	20,000	20,300	20,600
Receptionist/Office Assistant	25,000	35,000	35,500	36,000
Subtotal	\$ 25,000	\$ 67,000	\$ 67,967	\$ 68,933

Employee Benefits

Statutory Benefit Costs are determined by either state or federal mandate, and are based on current rate factors. Statutory benefits are cost factors applied to the salary factor. These benefits differ by type of employee: certificated or classified and by the period of time they work: full-time, part-time or hourly. For budget modeling purposes, the School will provide the State Teachers' and Social Security retirement program contribution factors, applied to base salary, per eligible employee. COVAH is aware that discussions have been initiated relative to changes in the State Teachers' Retirement program. Modifications to the employer contribution rate at this time are speculative and the employer contribution rate is constant throughout the three-year budget period.

All employees will be covered by and participate in the federal Medicare program. The School will enroll in the State Pool for educational agencies for Unemployment Insurance and COVAH will apply to a Joint Power Authority to participate in its Workers' Compensation program. The School has received notification that its application to participate in the CA Charter School Association JPA for risk services will be approved. At this time, the School is also exploring other JPA options.

No Discretionary Benefits are included with Statutory Benefits in the Budget Projection Model.

Figure 32: Multi Year Projection of Total Employee Benefit Costs

	Year 0 2013-14 Planning Year!	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Employee Benefit Cost Summary				
State Teachers Retirement System (STRS)	3,300	25,050	35,621	40,774
Old Age, Survivors, Disability, and Health Insu	2,493	9,528	11,460	12,440
Health Benefit Costs (HDV)	-	-	-	-
State Unemployment Insurance (SUI/SEF)	813	4,077	5,497	6,195
Worker's Compensation Insurance (WC)	1,255	7,153	9,645	10,869
Total	\$ 7,860	\$ 45,809	\$ 62,223	\$ 70,277

Figure 33 below shows Summary Total Compensation, including all salary and employee benefit costs across the three-year planning period.

Figure 33: Multi Year Projection of Total Compensation Costs

	Year 0 2013-14 Planning Year!	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Total Compensation Costs				
Certificated Salaries	\$ 40,000	\$ 303,640	\$ 431,770	\$ 494,228
Classified Salaries	25,000	67,000	67,967	68,933
Employee Benefits	7,860	45,809	62,223	70,277
Total Compensation Costs	\$ 72,860	\$ 416,449	\$ 561,960	\$ 633,439

Percentage Components of Total Compensation Cost Projections allows for comparison of the relative sizes of the salary and employee benefit costs given above. This table is followed by a second chart which shows the percentage factor of total compensation as related first to total projected revenues and then to total projected expenses.

Figure 34: Multi Year Projection of Percentage Components of Total Compensation

Relative Percentage of Total Compensation Costs	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Certificated Salaries	54.9%	72.9%	76.8%	78.0%
Classified Salaries	34.3%	16.1%	12.1%	10.9%
Employee Benefits	10.8%	11.0%	11.1%	11.1%
Total Compensation Costs	100.0%	100.0%	100.0%	100.0%

Figure 35: Cost Allocation of Total Compensation Components by Percentage, 2016-17

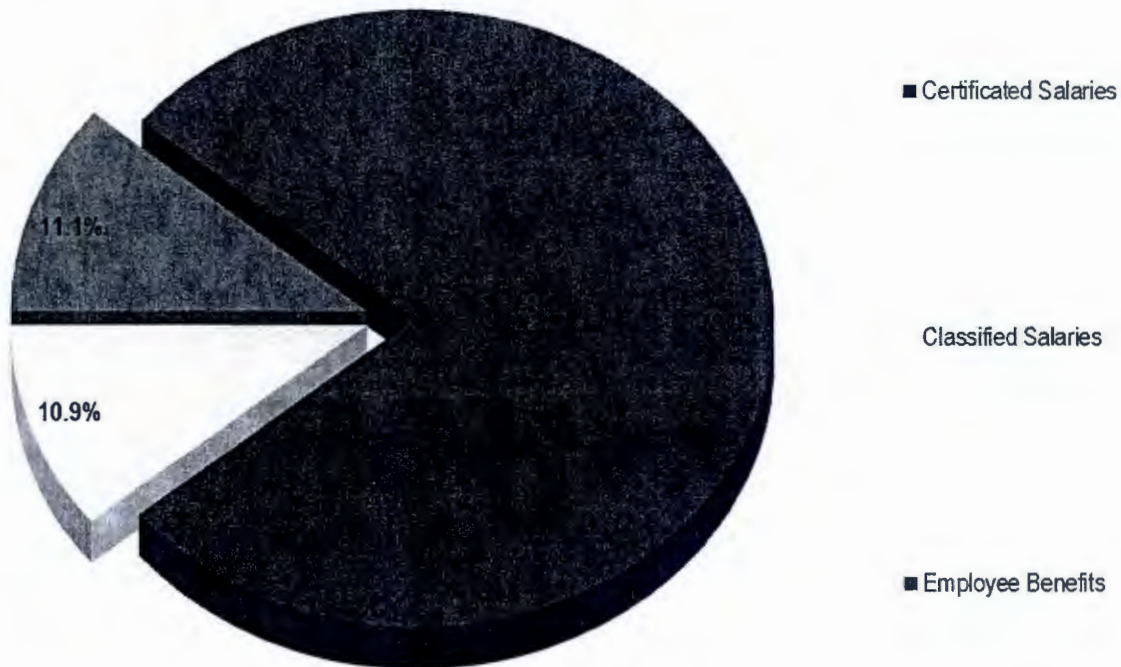


Figure 36: Total Compensation Costs as Percentage of Total Revenues and Total Costs

Percentage Comparisons	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Total Compensation Costs/Total Revenue	32.4%	42.9%	40.5%	41.6%
Total Compensation Costs/Total Expenses	32.4%	42.9%	45.4%	46.7%

Text Book, Instructional Materials and Supply Allocations

All Books, Materials, Operating and Supply Costs for COVAH are primarily funded from three major sources: the Public Charter School Grant Program, the School's general purpose block grant monies and state categorical funds.

The Budget Plan includes projected **cost allocations** for Instructional and Other Office Supplies as described in the next few pages. Many of these planned expenditures are projected on either a **per pupil** or **per teacher basis**. Further, a **distinction** is made in some cases as to whether the **cost allocation** is **applicable** only to **new students, classes or staff**, or if the allocation is based instead upon **total enrollment or total staffing**. Details of those rates can be found in Section IV on page 64. In Years I, II and III, the majority of materials and supplies are dedicated to the instructional program.

Figure 37: Multi Year Projected Summary of Books and Supplies Costs

	Year 0 2013-14 Planning Year	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Books & Supplies Summary				
Approved Textbooks and Core Curricula Mater	\$ 17,000	\$ 39,540	\$ 29,524	\$ 21,661
Books and Other Reference Materials	-	450	308	158
Materials and Supplies	4,000	18,760	27,634	33,528
Non Capitalized Equipment	3,000	500	510	520
Food for Student Nutrition	-	-	-	-
Total Books & Supplies	\$ 24,000	\$ 59,250	\$ 57,975	\$ 55,867

Other Operating Expenses and Services

Operating Costs are based upon **projected cost factors** arising from preliminary negotiations with prospective service providers. These costs vary from travel and conference fees to facility rents to professional services and so on. Per applicable state law, **Oversight Fees** to the authorizer are calculated at 1% of 'public' **Block Grant revenues**, excluding federal, local and other state revenues. **Legal expenses** and annual audit fees are also included in this cost category of expenditure projections. Some **equipment** for the School will be acquired on a **lease basis** in order to reduce obsolescence costs, however, the **majority of equipment purchases** are included in the following **Capital Outlay** section of the budget. **Highlights** of the parameters of these **key budget areas** are presented below, followed by Figure 38, which summarizes the multi-year line item budget for Services and Operating Costs for the School.

Within the category of Instructional consultants there are budgets for several types of education support services. The subtotals budgeted for Years I, II and III range from \$90k to \$120k per year. The primary area of services are Common Core, Special Education, Substitute Teachers and a Title I specialist. These monies, may, at a later date be transferred to staff positions.

As a Conservatory of Music, students will be participating in performances and competitions outside of Oakland. A budget has been set up for Entrance Fees, Transportation and Lodging costs.

COVAH will be submitting its application for facilities and equipment per the parameters of Prop 39. At the time the Petition is being submitted, there is no financial component included in the Multi Year Budget. Effective with the 2015-16 school year, the request will be submitted. For budget purposes, there are both property lease and property repair budgets. The annual lease cost in the budget is \$100k for Year I. This cost is increased incrementally in Years II and III. If necessary, COVAH could share the campus with the COVA Elementary School.

COVAH will provide for all **business-administrative service costs**, including budget development, budget management, accounting, financial reporting, accounts payable, accounts receivable, payroll and retirement reporting and coordination via **outsourcing** to an independent private business services provider that specializes in providing this type service to CA charter schools.

A budget of \$7,500 has been set up in Year I for the required independent annual audit. This appropriation is increased each year.

Special Education services are projected to be provided by the Charter School vis-a-vis an agreement with the Oakland Unified School District. For budget projection purposes, there are no revenues included in the budget. There are expenses for consultant services, over \$40k per year, plus a special education encroachment projection. The excess costs of special education are estimated and will be updated each year when the actual calculation is finalized. The Ending Balance each year has adequate monies for changes to the special education budget vs actual special education costs.

The budget also contains monies for Professional Development. These budget allocations are projected to be paid by the Public Charter School Grant for Years I and II. This on-going training is budgeted at \$1,500 per certificated employee per year.

The multi-year summary budget projection for these Operating Costs, including the Startup Year, 2013-14, is shown below; a significantly more detailed summary of these costs begins on page 73, and a comprehensive listing of input variables for these calculations begins on page 65.

Figure 38: Multi Year Projected Summary of Operating Costs

	Year 0 2013-14 Planning Year	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Operating Costs Summary				
Personal Services of Instructional Consultants, L	\$ -	\$ 91,400	\$ 107,550	\$ 116,678
Travel and Conference	-	12,000	12,310	12,650
Dues and Memberships	-	2,010	1,560	1,710
Insurance	-	6,600	6,720	6,960
Operation and Housekeeping Services	-	-	-	-
Rentals, Leases, Repairs and Noncapitalized Im	-	113,800	125,280	128,412
Professional/Consulting Services and Operating	10,000	152,953	216,373	245,037
Communications	-	2,880	2,952	3,024
Total Services & Operational Expenses	\$ 10,000	\$ 381,643	\$ 472,745	\$ 514,471

Capital Outlay for General Operations

COVAH' Capital Outlay budget is comprehensive and contains expenditures beginning 2013–14, the Planning Year. While Proposition 39 requires the school district to provide equipment to charter schools comparable to that which is provided other district schools, the budget does not consider this obligation. Thus, COVAH's budget includes furniture for students and staff; computers and technology equipment and a major allocation for band and orchestra instruments. A separate budget item is for equipment replacement. This budget item begins in Year II and will grow incrementally in subsequent years. The capital outlay items will be funded by a combination of the Public Charter School Grant Program and the general operating funds of the School.

In the **Capital Equipment** budget component, the majority of costs are identified on a **per pupil** and/or a **per teacher basis**, similar to the methodology utilized in the Books & Supplies section of the budget. The **precise allocations** for each factor, such as computers, desks, chairs, et cetera, are delineated in the Capital Outlay Key Variable parameters found in Section IV on page 67.

Figure 39: Projected Capital Costs, Three Year Projection

	Year 0 2013-14 Planning Year	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Capital Costs Summary				
Land and Land Improvements	\$ -	\$ -	\$ -	\$ -
Buildings and Improvements of Buildings	-	-	-	-
Books and Media for New School Libraries or M	-	-	-	-
Equipment	118,141	112,931	70,771	69,094
Equipment Replacement	-	-	23,500	31,600
Depreciation Expense	-	-	-	-
Total Capital Costs	\$ 118,141	\$ 112,931	\$ 94,271	\$ 100,694

Beginning and Ending Fund Balances

The **Beginning Fund Balance** is based upon the most current budget and financial report data, including interim report(s); audit adjustment (if any) are to be included as soon as known. At a minimum, the dates of such updates shall be:

- COVAH Board of Directors Meeting in July: estimated ending balance for prior year/beginning balance for budget year
- COVAH Board of Directors Meeting in September: pre-final update/final update of unaudited beginning balance
- COVAH Board of Directors Meeting in December: audit adjustments to beginning balance
- COVAH Board of Directors Meeting in December and March: presentation of updated projected balances as of First and Second Interim Reporting periods.

Beginning and Ending Fund Balance estimates for the School will be maintained as shown in the manner of Figure 40, in which the net operations for the fiscal year is identified, followed by the listing of the beginning balance, audit adjustments to the beginning balance, and the ending fund balance for the fiscal year. On a multi-year basis, the reader can follow how the ending balance of one year becomes the beginning balance of the next year.

Figure 40: Three Year Projected Beginning and Ending Fund Balance

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Beginning and Ending Fund Balances				
Beginning Fund Balance (Net)	\$ -	\$ -	\$ 250,188	\$ 400,567
Plus:				
Current Year Net Operations	-	188	150,379	168,285
Current Year Net Sources/Uses	-	250,000	-	-
Net Change Fund Balance	-	250,188	150,379	168,285
Ending Fund Balance (Net)	\$ -	\$ 250,188	\$ 400,567	\$ 568,852

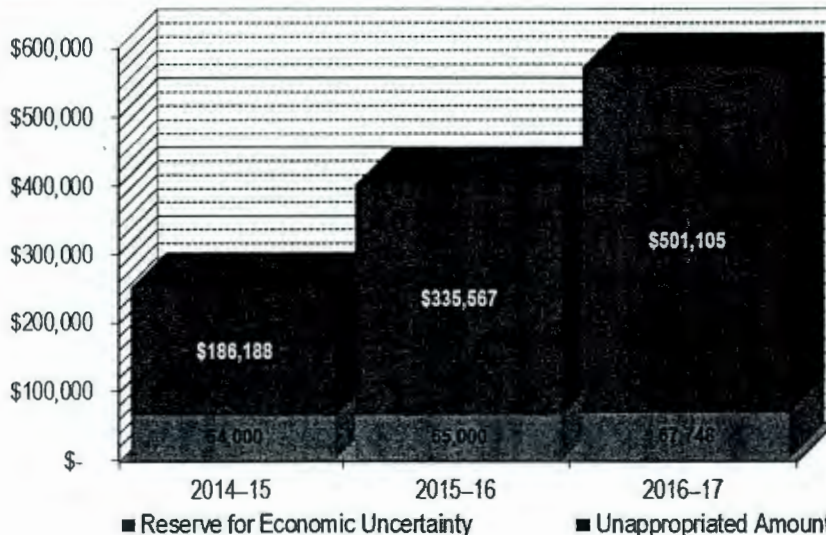
Ending Fund Balance Components

The Ending Balance is further segregated into components, with the opportunity to have a Reserve for Economic Uncertainty that follows state recommended guidelines, as well as to have a Reserve for Restricted Fund Balances, and an Unappropriated Fund Balance that may be used at the discretion of the School.

As noted in Figure 41 below, for each budget year, COVAH has consciously built an ending balance that considerably exceeds recommended state guidelines for public schools (the guideline amount is shown in red in the subsequent chart). This additional Unappropriated Ending Balance (in blue) is intended to provide insulation from state budget modifications that may differ from the projections used in this Plan and/or for unexpected costs not considered or known at the current time. As stated earlier, the Developers of the Charter School are keenly aware of the tenuous public funding available for public schools.

Figure 41: Multi Year Projected Ending Fund Balance Components

	Year 0 2013-14 Planning Year I	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Ending Fund Balance Components				
Reserve for Economic Uncertainty	-	64,000	65,000	67,748
Unappropriated Amount	-	186,188	335,567	501,105
Ending Fund Balance (Net)	\$ -	\$ 250,188	\$ 400,567	\$ 568,852



Budget Responsibility Matrix

Intent of Responsibility Matrix

The Intent of the Budget Responsibility Matrix is to identify, from the perspective of *Best Practices*, the most significant components of Budget Development and Budget Management and to specify 'whom' – the specific staff position or group responsible for the product or action.

The Budget Responsibility Matrix will be reviewed and updated periodically.

Major Areas of Budget Responsibility Matrix

The Responsibility Matrix identifies eleven major areas of Budget Development and Budget Responsibility for which specific action by specific individual(s) or group(s) is recommended. The Areas of Budget Responsibility include:

- Budget Development Calendar Matrix
- Budget Guidelines
- Budget Assumptions
- Charter School Goals and Strategic Fiscal Plan
- Multi-Year Financial Projections
- Preliminary Budget
- Annual Budget Adoption
- Review and Re-adoption of Annual Budget
- Preparation and Distribution of Final Budget Document
- Mid-Year Budget Reviews and Updates
- Miscellaneous Related Tasks

The Annual Audit, while not prepared by the Charter School, is an important document that is reviewed and used for budget and financial management. The Audit is prepared by an independent Certified Public Accountant who has been deemed qualified for that task by the California Department of Education.

Major Staff Positions or Groups Responsible for Budget Functions

Budget Responsibilities are indicated for the following positions or groups associated with the Charter School and its fiscal management. Note that for certain positions, such as Chief Personnel Officer, the function may be assumed by a member of the School's Management Team or it may be performed by the outside third party providing general *business* services for the Charter School. The function is segregated, however, in the event that a person in the future is assigned that specific responsibility. If the School Principal or other administrative officer does perform a function that is noted under another position, it is important for the administrative officer to 'put on the hat' of the other position to ensure that the perspective of the post is represented in the action being reviewed or taken.

Seven different positions or groups are identified for specific fiduciary responsibilities related to Budget Development and Budget Management. In many Charter Schools, the majority of these responsibilities are placed on the shoulder of the School's Principal Executive Officer. The Board of the Nonprofit Corporation that is responsible for the Charter School, however, does play a more active role in the fiduciary aspects of the School's governance than is the norm in other California public school boards and thus a slightly different set of relationships exist as compared with elementary, high school and unified school district organizations.

Conservatory of Vocal/Instrumental Arts High School

For the Responsibility Matrix for the Charter School, the seven intended positions and groups are:

- Governance Board
- Executive Officer or School Principal
- Executive Officer's Administrative Cabinet (generally not used by small school)
- Chief Business/Financial Officer
- Chief Personnel Officer
- Staff, Parent and Community Groups
- Sponsor Agency Fiscal Oversight Officer

A brief description of each of these positions or groups follows:

Governance Board is the COVAH Board of Directors, which has fiduciary responsibility for the governance of the Charter School.

Executive Officer is the **School Principal**, the lead administrator of the **Conservatory of Vocal/Instrumental Arts High School (COVAH)**.

Executive Officer's Administrative Cabinet is the formal or informal group of key staff advisors, including the Principal of COVAH, who meet regularly with the Executive Officer to discuss and set school management and operational policies and guidelines.

Chief Business/Financial Officer is either a staff person who has major hands on day-to-day responsibilities for the financial management of the Charter School, or the function is outsourced. COVAH plans to outsource this function.

Chief Personnel Officer is either a staff person who has major hands on day-to-day responsibilities for the personnel management of the Charter School, or the function is outsourced.

Staff, Parent and Community Group Members are primary stakeholders in the Charter School. Responsibilities assigned or noted for this group are primarily advisory. Their input and advice on key budget and fiscal matters, while advisory, is essential to the success of the Charter School and is critical to the success of the School.

Sponsor Agency Fiscal Oversight Officer is the Chief Financial Officer, or designee, of the sponsoring agency, Oakland Unified School District. Discussion and agreement between the Charter School Principal and the District Officer on the specific components of the Fiscal Oversight functions, including a calendar of events for data transfer, etc. is recommended.

BUDGET DEVELOPMENT CALENDAR MATRIX

ACTION or PRODUCT:	Governance Board	Executive Officer	Executive Officer's Cabinet	Chief Financial Officer	Chief Personnel Officer	Parent and Community Groups	Sponsor Oversight Officer
1. Review Previous Calendar and Prepare Draft for Coming Year				✓			
2. Review/Approve Draft Calendar		✓	✓			✓	✓
3. Finalize Draft Calendar		✓		✓			
4. Revise/Adopt Budget Calendar	✓						
5. Produce Final Calendar and Develop Summary Version Highlighting Key Activities, Dates and Responsibilities				✓			
6. Distribute Detail and/or Summary Calendars to Employees, Parents & Community				✓			

BUDGET GUIDELINES

ACTION or PRODUCT:	Governance Board	Executive Officer	Executive Officer's Cabinet	Chief Financial Officer	Chief Personnel Officer	Parent and Community Groups	Sponsor Oversight Officer
1. Review Previous Guidelines and Prepare Draft for Coming Year				✓			
2. Review/Approve Draft Guidelines		✓	✓				
3. Finalize Draft Guidelines		✓		✓			
4. Revise/Adopt Budget Guidelines	✓						
5. Distribute Guidelines to Employees, Parents, and Community, as Appropriate		✓					

BUDGET ASSUMPTIONS

ACTION or PRODUCT:	Governance Board	Executive Officer	Executive Officer's Cabinet	Chief Financial Officer	Chief Personnel Officer	Parent and Community Groups	Sponsor Oversight Officer
1. Review Previous Assumptions and Prepare Update for Next Budget Cycle				✓			
2. Review and Update Each Key Variable: Enrollment, Average Daily Attendance, Beginning Balance, Revenue, Expenditures, Transfers, Ending Balance, Reserves, Debt, and Cash Flow		✓	✓	✓			
3. Review and Update, at Minimum: January Governor's Budget Proposal, February Apportionment Certification, May Revise, State Adopted Budget, and Interim Budget Updates as of End of October and December	✓	✓	✓	✓			✓
4. Revise and Adopt Assumption Updates	✓						
5. Distribute Assumptions to Employees, Parents, and Community, as Appropriate				✓			

CHARTER SCHOOL GOALS-AND STRATEGIC FISCAL PLAN

ACTION or PRODUCT:	Governance Board	Executive Officer	Executive Officer's Cabinet	Chief Financial Officer	Chief Personnel Officer	Parent and Community Groups	Sponsor Oversight Officer
1. Initiate Goal Setting Process	✓	✓					
2. Review Status of Prior Year Goals	✓	✓	✓			✓	
3. Review Financial Projection to Identify Potential Funding for Goals	✓	✓	✓	✓			✓
4. Prepare Draft Goals for Coming Year (and Multi-Years)	✓	✓	✓			✓	
5. Estimate Cost (or Savings) Associated with Implementing Each Draft Goal				✓			
6. Establish Level and Source of Funds to be Generated and Set Aside for Goals	✓	✓		✓			
7. Set Priorities, Allocate Funds and Adopt Goals to be Implemented	✓	✓					
8. Publicize/Distribute Info Regarding Adopted Goals to Interested Groups		✓					

MULTI-YEAR FINANCIAL PROJECTIONS

ACTION or PRODUCT: s	Governance Board	Executive Officer	Executive Officer's Cabinet	Chief Financial Officer	Chief Personnel Officer	Parent and Community Groups	Sponsor Oversight Officer
1. Review and Update Most Recent Previous Projection for Current Budget and Two Succeeding Years				✓			
2. Issue Revised Projection Showing New Revenue, Expenditures, Reserve Balances and Identifying Key Assumptions				✓			✓
3. Review/Discuss Revised Projection	✓	✓	✓				✓
4. Publicize/Distribute New Projection for Upcoming Budget Development Process	✓	✓					

DETAILED PRELIMINARY BUDGET

ACTION or PRODUCT:	Governance Board	Executive Officer	Executive Officer's Cabinet	Chief Financial Officer	Chief Personnel Officer	Parent and Community Groups	Sponsor Oversight Officer
1. Establish Detailed, Computer-Based Budget Planning File that Reflects the Impact of Charter School Goals, Budget Guidelines and the January Financial Projection for the Next Fiscal Year				✓			
2. Determine Charter School-wide 'Target' Reduction or Augmentation Level ²		✓		✓			
3. Issue Internal Budget worksheets to Programs Managers with Instructions on Cut/Add Process for Future Prioritization Process		✓		✓			
4. Complete Budget Worksheets and Cut/Add Priorities			✓	✓			
5. Update Budget Planning File with Worksheet Data and Produce Object and Program Summaries				✓			
6. Review Preliminary Budgets and Cut/Add Priorities		✓	✓				✓
7. Rank/Cut/Add Priorities and Recommend Allocation Levels to Executive Officer			✓				
8. Prepare Recommended Cut/Add Priorities and Allocation Levels for Review		✓		✓			
9. Review of Executive Officer's Recommendations							
10. Hold Community Meetings to Publicize and Receive Input Regarding Recommendations		✓		✓		✓	
11. Hold Board of Directors Discussion and Provide Requests for Addition Information	✓						

² Express as a Dollar Amount and as a Percentage of the Projected Unrestricted Expenditure Budget Total

Multi-Year Strategic Fiscal Plan and Budget

ACTION or PRODUCT:	Governance Board	Executive Officer	Executive Officer's Cabinet	Chief Financial Officer	Chief Personnel Officer	Parent and Community Groups	Sponsor Oversight Officer
12. Respond to Board of Directors Requests		✓					
13. Preliminary Approval of Cut/Add Priorities and Allocation Levels		✓					
14. Adopt Cut/Add Priorities, Contingency Lists, and Preliminary Allocation Levels	✓						
15. Update Financial Projection to Conform to 'May Revise'				✓			
16. Produce Preliminary Budget Incorporating All Approved Changes				✓			
17. Publicize/Distribute Preliminary Budget Document and/or Summary Information as Appropriate		✓		✓			
18. Present Annual Audit to Governing Board		✓		✓			

ANNUAL BUDGET ADOPTION

ACTION or PRODUCT:	Governance Board	Executive Officer	Executive Officer's Cabinet	Chief Financial Officer	Chief Personnel Officer	Parent and Community Groups	Sponsor Oversight Officer
1. Review and React to Preliminary Budget Document			✓			✓	✓
2. Incorporate/Note Necessary Revisions and Corrections		✓		✓			
3. Discuss/Revise Budget	✓						
4. Hold Public Hearing	✓	✓		✓			
5. Adopt Budget	✓						
6. Transmit Budget to District		✓		✓			✓

REVIEW AND RE-ADOPTION OF ANNUAL BUDGET

ACTION or PRODUCT:	Governance Board	Executive Officer	Executive Officer's Cabinet	Chief Financial Officer	Chief Personnel Officer	Parent and Community Groups	Sponsor Oversight Officer
1. Update Revenue to Integrate Adopted State Budget				✓			
2. Update Budget Planning File to Reflect Actual Balances from Prior Year				✓			
3. Receive District's Comments on Adopted Budget	✓	✓		✓			
4. Review Cut/Add Priorities to Conform Budget to Updated Revenue, Beginning Balance Update, and Sponsor District's Comments		✓	✓	✓		✓	✓
5. Recommend Further Cuts/Additions to be Implemented		✓					
6. Revise/Re-Adopt Budget	✓						
7. Transmit Revised/Re-Adopted Budget to District		✓		✓			
8. Prepare, Review and Approve Interim Budget Updates	✓	✓		✓			

PREPARATION AND DISTRIBUTION OF FINAL BUDGET DOCUMENT

ACTION or PRODUCT:	Governance Board	Executive Officer	Executive Officer's Cabinet	Chief Financial Officer	Chief Personnel Officer	Parent and Community Groups	Sponsor Oversight Officer
1. Draft/Review Narrative, Charts and Graphs for Inclusion in Document		✓	✓	✓			
2. Produce Document in Accord with Governance Board's Budget Guidelines				✓			
3. Publish Document and Distribute to Employees, Parents and Community Groups		✓		✓			

MISCELLANEOUS RELATED TASKS

ACTION or PRODUCT:	Governance Board	Executive Officer	Executive Officer's Cabinet	Chief Financial Officer	Chief Personnel Officer	Parent and Community Groups	Sponsor Oversight Officer
1. Prepare/Revise Fiscal Policy Committee Bylaws and Operating Procedures	✓	✓					
2. Provide Budget Development Orientation for New Board of Directors Members and/or Fiscal Policy Team Members		✓		✓			
3. Provide Training for Key Staff and Others Concerning Budget Management Issues (i.e., New Legislation, etc.)		✓		✓			
4. Select and Engage, on an Annual Basis, an Independent Auditor, Approved by the Office of State Controller				✓			
5. Manage and Coordinate all Financial Data with Auditor				✓			
6. Present Annual Audit to Governing Board				✓			
7. Implement Auditor Recommendations and Correct Audit Findings				✓			
8. Other: (Identify)							

Budget Calendar

Adoption of a well-defined Budget Calendar with specific dates indicated for each and every major budget component is a significant step in the process to ensure accountability and long-term fiscal solvency for an organization. The identification of 'what happens when' is an essential road map for any successful organization. The Budget Calendar first identifies, at a summary level, the major phases of the Budget Development.

The draft Budget Calendar developed for COVAH uses the thesis that there will be four major budgets presented to the COVAH Board of Directors and the community during the budget development process and that there would be two mandatory formal interim reports, plus the preparation of Unaudited Annual Financial Reports. In addition, the School's Budget Plan includes the preparation and presentation of an Optional Third Interim Report after the Second Period Attendance data has been determined. The Optional Third Interim Report will be considered by the Board of Directors, who will determine if such report is necessary.

Phase	Key Variables	Date
I	Preliminary Enrollment Projections Governor's Proposed Revenue Allocations Local Preliminary Expenditure Goals, Guidelines and Assumptions Defined	January
II	Updated Enrollment Projections Revise to Governor's Revenue Projections by Department of Finance Local Beginning Balance Estimate Updated	May
III	School Revenue Updated to Final State Budget, provided that the State Budget has been chaptered School Expenditure Plan Updated School Program Plans Updated Local Beginning Balance Updated	June
IV	School Revenue Updated to Final State Budget School Expenditure Plan Updated School Program Plans Updated Local Beginning Balance Updated	45 Days After State Budget Adopted
V	Unaudited Actual Financial Report to District/COE/CDE for Prior Fiscal Year First Interim Report Second Interim Report Optional Third Interim Report	Sept 15 45 days after Oct 31 45 days after Jan 31 45 days after Mar 31

The second Budget Calendar that follows below includes much greater detail regarding the individual steps involved in the continual monitoring of the Charter School's budget plans. Presentation of and incorporation of such a process is an excellent tool to share with a broad-based constituency; practices such as this will enhance confidence and trust in the School's management of its resources. Equally as important as the date section of the Budget Calendar is assignment of responsibility. The prior Section addresses this important factor.

Prudent fiscal management suggests that monthly updates of all financial reports, including budgetary data, be considered. The theme incorporated in this document is that budget management is an essential fiduciary responsibility of the COVAH Board of Directors, the Principal, and the Chief Business Official (or agent), and is a daily, weekly, and monthly on-going review and update process.

The first section of the budget calendar presents each of the major phases in detail, including Individual Responsible for Function, Action Required, and Suggested Action Date.

Multi-Year Strategic Fiscal Plan and Budget

The notation used for 'Action Week' refers to the week in the month, for instance, for item number 1, the reference 'Oct. 2nd' indicates that the action is suggested to be performed during the second week in the month of October, not on October 2.

COVAH Draft Budget Calendar, 201X–Y School Year

Item	Responsibility	Action Required	Action Week
1.	Chief Financial Officer (or agent designee)	Submit Budget Calendar to Administrative Team	Oct. 2nd
2.	Chief Financial Officer (or designee)	Submit Summary of Actual Fall Enrollment Report and 3-Year Projections to Administrative Team	Oct. 2nd
3.	Principal	Delineate Budget Parameters	Oct. 2nd
4.	Administrative Team Fiscal Policy Team Other School Groups	Review Proposed Budget Calendar, Enrollment Projections, and Budget Parameters	Oct. 3rd Oct 4th
5.	Principal and Chief Financial Officer	Consolidate Input and Recommendations of Constituent Groups	Oct. 4th
6.	Chief Financial Officer	Present Budget Calendar to Board of Directors	Nov. 1st
7.	Chief Facility Officer	Present Enrollment Projections to Board of Directors	Nov. 1st
8.	Principal	Present Budget Parameters to Board of Directors	Nov. 1st
9.	Chief Personnel Officer (or designee)	Determine Staff Entitlements Based Upon Position Control and Enrollment Projections	Dec. 1st
10.	Chief Facility Officer	Present Proposed Construction Schedule to Administrative Team	Dec. 1st
11.	Chief Financial Officer	Present First Interim Report to Administrative Team	Dec. 1st
12.	Principal	Present First Interim Report to Board of Directors	Dec. 1st
13.	Chief Financial Officer	Present Governor's Budget to Administrative Team	Jan. 2nd
14.	Chief Financial Officer	Present Governor's Budget to Board of Directors	Jan. 2nd
15.	Chief Financial Officer	Present Draft Budget to Administrative Team	Jan. 4th
16.	Principal	Present Draft Budget to Board of Directors	Feb. 1st
17.	Board of Directors	Convene Strategic Budget Planning Workshop	Feb. 2nd
18.	Administrative Team Fiscal Policy Team Other School Groups	Review Proposed Draft Budget and Request Review of Recommendation from Strategic Budget Planning Workshop	Feb. 2nd to Mar. 2nd
19.	Chief Financial Officer	Present Second Interim Report to Administrative Team	Feb. 4th
20.	Principal	Present Second Interim Report to Board of Directors	Mar. 1st
21.	Principal	Present Recommendation for Reduction In Service for Particular Kinds of Service (if applicable) to Board of Directors	Mar. 2nd
22.	Principal and Chief Financial Officer	Consolidate Input and Recommendations of Constituent Groups Re: Draft Budget Review	Mar. 3rd
23.	Chief Facility Officer	Present Updated Enrollment Projections to Administrative Team	Apr. 1st
24.	Chief Facility Officer	Present Updated Enrollment Projections to Board of Directors	Apr. 2nd
25.	Chief Financial Officer	Present Department of Finance 'May Revise' to Administrative Team	May 2nd
26.	Principal	Present Department of Finance 'May Revise' to Board of Directors	May 2nd
27.	Chief Personnel Officer	Determine Revised Staff Entitlements Based Upon Position Control and Updated Enrollment Projections	May 2nd
28.	Chief Financial Officer	Present Revised Draft Budget to Administrative Team	May 3rd
29.	Principal	Present Revised Draft Budget to Board of Directors	May 4th

Conservatory of Vocal/Instrumental Arts High School

Item	Responsibility	Action Required	Action Week
30.	Board of Directors	Distribute Revised Draft Budget to Fiscal Policy Team and Other Community Groups	June 1st
31.	Chief Financial Officer	Present Draft Final Budget to Administrative Team	June 2nd
32.	Principal	Present Draft Final Budget to Board of Directors	June 2nd
33.	Board of Directors	Hold Public Hearing on Proposed Budget	June 3rd
34.	Board of Directors	Adopt Final Budget	June 3rd
35.	Chief Financial Officer	Present Proposed Revisions to Adopted Budget Based Upon Final State Budget to Administrative Team (Necessary only if State Budget not adopted before School Budget Adopted in June)	Aug. TBA
36.	Principal	Present Proposed Revisions to Adopted Budget Based Upon Final State Budget to Board of Directors (Presented within 45 days of adoption of State Budget)	Aug. TBA or Sept. TBA
37.	Chief Financial Officer	Present Unaudited Beginning Balance and Budget Carry Forward Appropriations to Administrative Team	Sept. 1st
38.	Principal	Present Unaudited Beginning Balance and Budget Carry Forward Appropriations to Board of Directors	Sept. 2nd
39.	Chief Financial Officer	Present Audited Beginning Balance and Audit Adjustments to Administrative Team (Submit as soon as identified by independent external auditor)	TBA Generally Dec 2nd
40.	Principal	Present Audited Beginning Balance and Audit Adjustments to Board of Directors (No later than first Board meeting in January)	TBA
XX.	Chief Financial Officer	Present Monthly Budget Revision to Administrative Team	All, 1st
XX.	Principal	Present Monthly Budget Revisions to Board of Directors	All, 2nd



Section II: Summary Multi-Year Budget Projection

Section II, the **Summary Multi-Year Budget** is a three-year projection for the school's entire operations, including the debt retirement for the State Loan. All estimated revenues and expenditures are presented on a yearly basis along with the projected surplus or deficit each year. **Beginning and Ending Balance Projections** are included along with the identification of **Reserve Accounts**. These sheets are followed by a three-year **Summary Cash Flow**.

	Year 0 2013-14 Planning Year	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Key Budget and Financial Variables				
School Enrollment	0	90	150	180
School ADA at P-2	0	86	143	171
Ratio of P-2 ADA to Enrollment	n/a	95.0%	95.0%	95.0%
Summary Budget Statement				
Total Revenues	\$ 225,000	\$ 971,059	\$ 1,387,929	\$ 1,523,236
Total Expenditures	\$ 225,000	\$ 970,871	\$ 1,237,550	\$ 1,354,951
Net Operations: Sub Total	\$ -	\$ 188	\$ 150,379	\$ 168,285
Total Other Financings	-	250,000	-	-
Total Net Change	\$ -	\$ 250,188	\$ 150,379	\$ 168,285
Beginning Balance	-	-	250,188	400,567
Ending Balance	\$ -	\$ 250,188	\$ 400,567	\$ 568,852

Conservatory of Vocal/Instrumental Arts High School — COVAH

Multi-Year Budget Summary

Ordinal Year Fiscal Year	Year 0 2013-14 Planning Year Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Budget Type Acct Code				
A. REVENUES				
1. State Revenue Limit Sources				
Education Protection Account	8012	-	98,058	167,183
Charter Schools General Purpose Entitlement - State Aid	8015	-	302,515	521,386
Transfers to Charter Schools in Lieu of Property Taxes	8096	-	146,627	244,379
1. Subtotal State Revenue Limit Sources		\$ -	\$ 547,200	\$ 932,948
2. Federal Revenues				
No Child Left Behind	8290			
NCLB: Title I, Part A, Basic Grants	8290.30	-	21,600	36,000
NCLB: Title V, Part B, Public Charter School Grant Program	8290.46	225,000	200,000	150,000
Subtotal, No Child Left Behind		\$ 225,000	\$ 221,600	\$ 186,000
Federal Child Nutrition (NSLP)	8290.53	-	8,164	13,919
2. Subtotal Federal Revenues		\$ 225,000	\$ 229,764	\$ 199,919
3. Other State Revenues				
All Other State Revenues	StRevAO			
Child Nutrition	8520	-	990	1,689
Mandate Block Grant	8550	-	-	3,740
Lottery – Prop 20 Restricted	8560.63	-	2,565	4,275
Lottery – Unrestricted	8560.11	-	10,773	17,955
Charter School Categorical Block Grant	8590.05			
Funding based on rate per ADA		-	36,382	62,032
In Lieu of EIA Funding		-	38,194	33,720
Subtotal, Categorical Block Grant	8590.05	\$ -	\$ 74,576	\$ 95,752
Charter School Facility Grant Program	8590.63	-	64,125	76,500
3. Subtotal Other State Revenues		\$ -	\$ 153,029	\$ 199,910
4. Other Local Revenues				
Local Income (Paid Meals)	8634	-	1,066	1,818
School Concert Revenues	86xx	-	20,000	33,333
Donations	8699	-	20,000	20,000
4. Subtotal Other Local Revenues		\$ -	\$ 41,066	\$ 55,152
5. TOTAL REVENUES		\$ 225,000	\$ 971,059	\$ 1,387,929

CatBG and in Lieu of EIA ought to disappear under LCFF, but projections are listed here pending CDE clarification of coming changes to revenue reporting.

Conservatory of Vocal/Instrumental Arts High School — COVAH

Multi-Year Budget Summary

Budget Type	Ordinal Year Fiscal Year Acct Code	Year 0 2013-14 Planning Year Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
B. EXPENDITURES					
1. Certificated Salaries 1000-1999					
	Certificated Teachers' Salaries	40,000	211,140	325,170	386,028
	Certificated Pupil Support Salaries	-	12,500	25,400	25,800
	Certificated Supervisors' and Administratral	-	80,000	81,200	82,400
	Other Certificated Salaries	-	-	-	-
1. Subtotal Certificated Salaries		\$ 40,000	\$ 303,640	\$ 431,770	\$ 494,228
2. Noncertificated Salaries 2000-2999					
	Noncertificated Instructional Salaries	-	12,000	12,167	12,333
	Noncertificated Support Salaries	-	20,000	20,300	20,600
	Noncertificated Supervisors' and Adminis	-	-	-	-
	Clerical and Office Salaries	25,000	35,000	35,500	36,000
	Other Noncertificated Salaries	-	-	-	-
2. Subtotal Noncertificated Salaries		\$ 25,000	\$ 67,000	\$ 67,967	\$ 68,933
3. Employee Benefits 3000-3999					
	STRS	3,300	25,050	35,621	40,774
	PERS	-	-	-	-
	OASDI / Medicare / Alternative	2,493	9,528	11,460	12,440
	Health and Welfare Benefits	-	-	-	-
	Unemployment Insurance	813	4,077	5,497	6,195
	Workers' Compensation Insurance	1,255	7,153	9,645	10,869
	OPEB, Allocated	-	-	-	-
	OPEB, Active Employees	-	-	-	-
	PERS Reduction (for revenue limit funde	-	-	-	-
	Other Employee Benefits	-	-	-	-
3. Subtotal Employee Benefits		\$ 7,860	\$ 45,809	\$ 62,223	\$ 70,277
4. Books & Supplies 4000-4999					
	Approved Textbooks and Core Curricula	17,000	39,540	29,524	21,661
	Books and Other Reference Materials	-	450	308	158
	Materials and Supplies	4,000	18,760	27,634	33,528
	Noncapitalized Equipment	3,000	500	510	520
	Food	-	-	-	-
4. Subtotal Books & Supplies		\$ 24,000	\$ 59,250	\$ 57,975	\$ 55,867

Conservatory of Vocal/Instrumental Arts High School — COVAH

Multi-Year Budget Summary

Ordinal Year Fiscal Year	Year 0 2013-14 Planning Year Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Budget Type Acct Code				
5. Services & Operational Expenses 5000-5999				
Subagreements for Services 5100	-	91,400	107,550	116,678
Travel and Conferences 5200	-	12,000	12,310	12,650
Dues and Memberships 5300	-	2,010	1,560	1,710
Insurance 5400	-	6,600	6,720	6,960
Operations and Housekeeping Services 5500	-	-	-	-
Rentals, Leases, Repairs, and Noncap. I 5600	-	113,800	125,280	128,412
Professional/Consulting Services and Op 5800	10,000	152,953	216,373	245,037
Communications 5900	-	2,880	2,952	3,024
5. Subtotal Services & Operational Expenses	\$ 10,000	\$ 381,643	\$ 472,745	\$ 514,471
6. Capital Outlay 6000-6999				
Land and Land Improvements 6100-6170	-	-	-	-
Buildings and Improvements of Buildings 6200	-	-	-	-
Books and Media for New School Librari 6300	-	-	-	-
Equipment 6400	118,141	112,931	70,771	69,094
Equipment Replacement 6500	-	-	23,500	31,600
Depreciation Expense 6900	-	-	-	-
6. Subtotal Capital Outlay	\$ 118,141	\$ 112,931	\$ 94,271	\$ 100,694
7. Other Outgo 7100-7299				
Debt Service				
Interest Payments 7438	-	598	600	480
Principal Payments (for modified accru 7439	-	-	50,000	50,000
7. Subtotal Other Outgo	\$ -	\$ 598	\$ 50,600	\$ 50,480
8. TOTAL EXPENDITURES	\$ 225,000	\$ 970,871	\$ 1,237,550	\$ 1,354,951

Conservatory of Vocal/Instrumental Arts High School — COVAH

Multi-Year Budget Summary

Ordinal Year Fiscal Year	Year 0 2013-14 Planning Year Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Budget Type Acct Code				

C. Excess (Deficiency) of Revenues over Expenditures Before Other Financing Sources and Uses

1. Net Operations: Sub Total	\$ -	\$ 188	\$ 150,379	\$ 168,285
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D. Other Financing Sources and Uses

1. Other Financing Sources	8930-8979	\$ -	\$ 250,000	\$ -	\$ -
2. Less: Other Financing Uses	7630-7699	-	-	-	-
3. Contributions Between Unrestricted and Restricted Accounts (must net to zero)	8980-8999	-	-	-	-
4. Total, Other Financing Sources and Uses		\$ -	\$ 250,000	\$ -	\$ -

E. Net Increase (Decrease) in Fund Balance

1. Net Operations plus Total Other Financing Sources	\$ -	\$ 250,188	\$ 150,379	\$ 168,285
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F. Fund Balance, Reserves

1. Beginning Fund Balance					
a. As of July 1	9791	-	-	250,188	400,567
b1. Audit Adjustments to Beginning Balance	9793	-	-	-	-
b2. Other Restatements to Beginning Balance	9795	-	-	-	-
c. Adjusted Beginning Balance		-	-	250,188	400,567
2. Ending Fund Balance, June 30		\$ -	\$ 250,188	\$ 400,567	\$ 568,852

COMPONENTS FOR ENDING FUND BALANCE

Miscellaneous Nonspendable Components		<i>No Miscellaneous Nonspendable Components Currently in Use</i>			
Nonspendable Revolving Cash (equal to)	9711	-	-	-	-
All Other Nonspendable Assets	9719	-	-	-	-
Designated Amounts					
Reserved for Economic Uncertainty	9789	-	64,000	65,000	67,748
currently set at greater of \$63,000 or 5% of Total Expenditures					
Other Assignments	9780	-	-	-	-
Unassigned/Unappropriated/Unrestricted	9790	-	186,188	335,567	501,105
Net Investment in Capital Assets	9796	-	-	-	-
Restricted Net Position	9797	-	-	-	-
TOTAL COMPONENTS FOR ENDING FUND BALANCE		\$ -	\$ 250,188	\$ 400,567	\$ 568,852

Conservatory of Vocal/Instrumental Arts High School — COVAH — Cash Flow Summary Projections

2014-15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Beginning Balance	\$ -	\$ 188,039	\$ 112,278	\$ 244,017	\$ 170,656	\$ 97,296	\$ 151,135	\$ 285,374	\$ 264,513	\$ 285,252	\$ 260,391	\$ 239,830	\$ -
plus Revenues	-	15,000	205,200	100	100	125,600	206,000	50,900	92,500	48,100	48,100	45,400	837,000
less Expenses	61,961	90,761	73,461	73,461	73,461	71,761	71,761	71,761	71,761	72,961	68,661	68,061	869,831
plus Other Cash Tran	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
Ending Balance	\$ 188,039	\$ 112,278	\$ 244,017	\$ 170,656	\$ 97,296	\$ 151,135	\$ 285,374	\$ 264,513	\$ 285,252	\$ 260,391	\$ 239,830	\$ 217,169	\$ 217,169
2015-16	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Beginning Balance	\$ 217,169	\$ 201,594	\$ 134,618	\$ 179,308	\$ 107,099	\$ 55,790	\$ 96,781	\$ 236,172	\$ 239,462	\$ 324,787	\$ 327,261	\$ 334,535	\$ 217,169
plus Revenues	18,500	42,300	144,000	45,200	48,900	126,000	237,800	101,700	175,400	93,750	93,750	83,350	1,210,650
less Expenses	69,076	110,176	91,876	91,876	91,876	90,076	90,076	90,076	90,076	91,276	86,476	85,876	1,078,811
plus Other Cash Tran	35,000	900	(7,433)	(25,533)	(8,333)	5,067	(8,333)	(8,333)	-	-	-	-	(17,000)
Ending Balance	\$ 201,594	\$ 134,618	\$ 179,308	\$ 107,099	\$ 55,790	\$ 96,781	\$ 236,172	\$ 239,462	\$ 324,787	\$ 327,261	\$ 334,535	\$ 332,009	\$ 332,009
2016-17	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Beginning Balance	\$ 332,009	\$ 357,408	\$ 303,607	\$ 334,172	\$ 310,038	\$ 287,703	\$ 322,969	\$ 346,034	\$ 366,800	\$ 478,998	\$ 492,897	\$ 511,696	\$ 332,009
plus Revenues	32,800	62,500	131,400	137,600	85,300	141,200	129,000	126,700	209,800	112,700	112,700	99,000	1,380,700
less Expenses	70,701	117,901	99,301	99,301	99,301	97,601	97,601	97,601	97,601	98,801	93,901	93,401	1,163,014
plus Other Cash Tran	63,300	1,600	(1,533)	(62,433)	(8,333)	(8,333)	(8,333)	(8,333)	-	-	-	-	(32,400)
Ending Balance	\$ 357,408	\$ 303,607	\$ 334,172	\$ 310,038	\$ 287,703	\$ 322,969	\$ 346,034	\$ 366,800	\$ 478,998	\$ 492,897	\$ 511,696	\$ 517,295	\$ 517,295



Section III: Multi-Year Demographic Variables

Section III – Multi-Year Demographic Variables is the first Section in which the key variables of budget development are outlined. This Section, while a bit lengthy, **identifies the foundation** on which the budget is built. The **major student attributes**, ranging from **enrollment by grade level** to other important demographic characteristics of students, such as English Language fluency, family socio-economic background, special education designation, etc. are projected as the various individual student profiles are the factors on which many state and federal program fundings and entitlements are based.

Student attendance is compiled, presented and analyzed in several ways as it is the determinant for over 90% of the school's funding. A corresponding student attendance monitoring system compliments the regular monthly budget monitoring of student attendance.

Lastly, note that while data may be shown for Meal or Lunch Counts for students, those are **NOT** for meal preparation or food service programs but are representative eligibility criteria for funding, particularly categorical programs, such as In Lieu Economic Impact Aid for CA Charter Schools.

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Student Enrollment Data

Year Fiscal Year	Year 0	Year I	Year II	Year III
	2013-14	2014-15	2015-16	2016-17
	Projected CBEDS	Projected CBEDS	Projected CBEDS	Projected CBEDS
Summary of All Enrollment by Grade				
9th Grade	-	30	60	60
10th Grade	-	30	30	60
11th Grade	-	30	30	30
12th Grade	-	-	30	30
Total	-	90	150	180

Key Variables Worksheet — ADA Data

Fiscal Year	2013-14	2014-15	2015-16	2016-17
	P-2 Estimate	P-2 Estimate	P-2 Estimate	P-2 Estimate
Total Combined ADA Ratio Grades 9-12	-	0.95	0.95	0.95
Total ADA Grades 9-12	-	85.50	142.50	171.00
Total ADA	-	85.50	142.50	171.00

Key Variables Worksheet — Student Demographics Data

Variables	Fiscal Year	2013-14	2014-15	2015-16	2016-17
		Projected Count	Projected Count	Projected Count	Projected Count
Special Population Data Counts					
English Language Learner	-	18.0	18.0	30.0	
Federal Poverty Eligible	-	72.0	72.0	120.0	
EIA Disadvantaged Pupil Count	-	90.0	90.0	150.0	
= sum of prior-year EL and FP counts (except for Y1 for newly opened charters, which use current-year projections), as reported through R30-LC Language Census and Principal Apportionment Revenue software					
EIA Pupil Concentration Factor	-	23.0	8.0	30.0	
Concentration Factor varies according to how much the EIA Disadvantaged Pupil Count exceeds 50% of total enrollment, as reported by current-year CBEDS					
Free Meal Eligible	-	68.0	113.0	135.0	
Special Education population	-	9.0	15.0	18.0	
Special Population Percentages					
English Language Learner	0%	20%	20%	20%	
Federal Poverty Eligible	0%	80%	80%	80%	
Free Meal Eligible	0%	76%	75%	75%	
Special Education	0%	10%	10%	10%	

Note: English Language Learner Count is taken as of R-30 Spring Report, not October CBEDS



Section IV: Multi-Year Revenue and Expenditure Variables

Section IV – Multi-Year Revenue and Expenditure Variables is the Section that defines the parameters on which the funding is estimated as well as the foundation on which expenditures are projected. For the revenue components, the estimated funding per program is identified for each of the three years.

For the Expenditure Section, major emphasis is placed on compensation costs as schools are labor intense organizations. Specific staffing ratios are identified along with other position control features. Assumptions are made relative to staffing allowances based upon student participation in extra after school hour instruction programs, either before or after school, or in independent study programs. Substitute time cost estimates are indicated along with the assumed basis for the estimate. For many of the variables in a new school, the majority of the assumptions are based on a norm from other schools or from the public school 'industry.' As the school matures, actual histogram data will be used as the basis for projection rather than the methodology currently utilized.

Other variables for costs such as instructional supplies, books, start-up costs, capital expenditures, utilities and other operating expenses are also identified.

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Revenue Funding Data

	Year 0 2013-14 Projected Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget	Last Update	Comments & Footnotes
Financial Projection Factors						
Statutory COLA	1.57%	1.80%	2.30%	2.50%	7/15/2013	see Footnotes, KV Revenue [1]
California Consumer Price Index (CA CPI)	2.00%	2.30%	2.50%	2.70%	7/15/2013	see Footnotes, KV Revenue [2]
California Funding Deficit Factor	100.00%	100.00%	100.00%	100.00%		
1. State Revenue Limit Funding Rates						
Charter School General Purpose Block Grant Allocations						
<i>Rates shown are actual/projected values AFTER application of any deficit factors</i>						
Grades 9-12 Rate	\$ 6,287	\$ 6,400	\$ 6,547	\$ 6,711	6/27/2013	Annual revenue per P-2 ADA.
Estimated Annual Education Protection Account Allocation Percentage	17.92%	17.92%	17.92%	17.92%	12/13/2013	see Footnotes, KV Revenue [3]
Estimated Annual In Lieu Property Tax Rate/ADA	\$ 1,715	\$ 1,715	\$ 1,715	\$ 1,715		Rate is assumed constant unless historical data indicate otherwise
2. Federal Revenue Funding Rates						
NCLB Funding Rates						
NCLB: Title I, Part A	\$ 300	\$ 300	\$ 300	\$ 300		Basic Grants Low-Income and Neglected (Base Allocation)
Other Federal Funding Rates						
Federal Child Nutrition Funding Rate	\$	\$ 95.48	\$ 97.68	\$ 100.12	12/19/2013	see Footnotes, KV Revenue [4]
3. Other State Revenue Funding Rates						
All Other State Revenues						
Child Nutrition	\$	\$ 11.58	\$ 11.85	\$ 12.15	12/19/2013	see Footnotes, KV Revenue [4]
Mandate Block Grant	\$ 42.00	\$ 42.76	\$ 43.74	\$ 44.83	8/1/2013	see Footnotes, KV Revenue [5]
California Lottery Education Fund						
<i>Note: Lottery Funding is not tied to the Statutory COLA, depending instead on actual lottery sales.</i>						
Prop 20 Restricted	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	7/15/2013	Annual revenue per prior year
Unrestricted	\$ 124.00	\$ 126.00	\$ 126.00	\$ 126.00	7/15/2013	actual ADA
Charter School Categorical Block Grant						
<i>CatBG and Funding in Lieu of EIA will disappear under LCFF, but rates are listed here pending CDE clarification of coming changes.</i>						
Funding rate per ADA	\$ 418.00	\$ 425.52	\$ 435.31	\$ 446.19	6/27/2013	see Footnotes, KV Revenue [6]
Charter School Categorical Block Grant Funding In Lieu of Economic Impact Aid (revised per AB1881, 180)						
Rate per Eligible Student	\$ 338.00	\$ 338.00	\$ 344.08	\$ 351.99	6/5/2013	see Footnotes, KV Revenue [7]
Min grant amount, 1-9 students	\$ 5,749	\$ 5,749	\$ 5,852	\$ 5,987		<10 qualifying pupils
Min grant amount, 10+ students	\$ 8,676	\$ 8,676	\$ 8,832	\$ 9,035		10 or more qualifying pupils
Charter School Facility Grant Program	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00		Annual revenue per ADA, subject to
4. Other Local Revenue Rates						
Local Income (Paid Meals)	\$	\$ 12.47	\$ 12.76	\$ 13.08	12/19/2013	see Footnotes, KV Revenue [4]
School Concert Revenues	\$	\$ 222	\$ 222	\$ 222	9/5/2013	est rate per pupil from V. Abad

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — School Staffing Data

Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17	
Budget Type	Projected Budget	Projected Budget	Projected Budget	Projected Budget	Comments
Certificated Staffing (Staffing Ratios and FTE counts)					
Teacher:Pupil Staffing Ratios					
Teachers – Regular Program Grades 9-12		1/30	1/30	1/30	
Teachers – Certificated Specialists on Hourly Assignments (hrs/day)					
Total all hourly teachers	0.0	1.8	3.0	3.6	Assignment spread among multiple part time employees
Teacher Staffing Projections (FTE counts)					
Teachers – Regular Program	0.0	3.0	5.0	6.0	
Other Certificated Employee Staffing (FTEs)					
Pupil Support Staffing					
Counselor		0.25	0.50	0.50	
Other (Identify)		-	-	-	
School Administrator Staffing					
Principal		1.00	1.00	1.00	
Other (Identify)		-	-	-	
Subtotal Certificated (Non-Teaching) FTEs		1.25	1.50	1.50	
Total Certificated Staff		4.25	6.50	7.50	
Classified Employee Staffing (FTEs)					
Non-Certificated Instructional Staffing					
Academic/Music Tutor		0.33	0.33	0.33	charged to PCSGP
Other (Identify)		-	-	-	
Pupil Support Staffing					
Custodian		0.50	0.50	0.50	
Other (Identify)		-	-	-	
Clerical, Technical & Other Office Employee Staffing					
Receptionist/Office Assistant	0.71	1.00	1.00	1.00	
Other (Identify)		-	-	-	
Total Classified Staff	0.71	1.83	1.83	1.83	
Total All Staff	0.71	6.08	8.33	9.33	

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Staff Compensation Data

Ordinal Year Fiscal Year	SACS Budget Type Code	Year 0	Year I	Year II	Year III	Comments
		2013-14 Projected Budget	2014-15 Projected Budget	2015-16 Projected Budget	2016-17 Projected Budget	
Salary and Wage COLA Table						
						all wage increases are per Salary COLA
		2.00%	2.30%	2.50%	2.70%	copied from KV_State
		1.00%	1.00%	1.00%	1.00%	annual retention increase
	Subtotal	3.00%	3.30%	3.50%	3.70%	sum of preceding components
		1.50%	1.50%	1.50%	1.50%	(limit for cost containment)
	Total Annual Salary COLA	1.50%	1.50%	1.50%	1.50%	
Certificated Employee Salaries 1000-1999						
						Annual Salary per FTE
Teacher Salaries 11xx						
	Average Teacher Cost – Regular	1110	\$ -	\$ 51,100	\$ 51,900	\$ 52,700
	Hourly Teacher Pay Rate	1120	\$ -	\$ 35.00	\$ 35.50	\$ 36.00
Pupil Support Salaries 12xx						
	Counselor	1211	\$ -	\$ 50,000	\$ 50,800	\$ 51,600
	Other (Identify)	1251	\$ -	\$ -	\$ -	\$ -
School Administrator Salaries 13xx						
	Principal	1341	\$ -	\$ 80,000	\$ 81,200	\$ 82,400
	Other (Identify)	1361	\$ -	\$ -	\$ -	\$ -
Classified Employee Salaries 2000-2999						
						Annual Salary per FTE
Non-Certificated Instructional Salaries 21xx						
	Academic/Music Tutor	2121	\$ -	\$ 36,000	\$ 36,500	\$ 37,000
	Other (Identify)	2131	\$ -	\$ -	\$ -	\$ -
Pupil Support Salaries 22xx						
	Custodian	2261	\$ -	\$ 40,000	\$ 40,600	\$ 41,200
	Other (Identify)	2291	\$ -	\$ -	\$ -	\$ -
Clerical, Technical & Other Office 24xx						
	Receptionist/Office Assistant	2471	\$ 35,000	\$ 35,000	\$ 35,500	\$ 36,000
	Other (Identify)	2491	\$ -	\$ -	\$ -	\$ -

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Employee Benefit Cost Rate Data

Ordinal Year Fiscal Year	Year 0 2013-14 Projected Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget	Comments
Retirement Plan Contribution Rates					
State Teachers Retirement System (STRS)	8.25%	8.25%	8.25%	8.25%	paid to all qualifying certificated employees; rate has not changed since 1990; rate changed must be enacted by the CA Legislature
Social Security (OASDI)	6.20%	6.20%	6.20%	6.20%	paid to all qualifying classified employees; contribution limited to first \$106,800 of wages for 2011
Other Mandatory Benefits					
Medicare	1.45%	1.45%	1.45%	1.45%	No limit on contribution; both employee and employer must pay.
State Unemployment (SUI/SEF)	1.25%	1.10%	1.10%	1.10%	This tax is calculated against ALL wages. Per CA Unemployment Insurance Code §828, schools pay an additional Local Experience Charge (LEC) at rate determined by calculation against a reserve ratio matrix table (specified in §828b), updated by EDD annually. LEC is calculated against all claims paid out for the school. EDD will notify Schools of UI and LEC rates annually near 3/31. The rate shown here reflects a projection based on the latest actual billing from EDD to COVA.
Worker's Compensation (WC)	1.93%	1.93%	1.93%	1.93%	Tax rate per CCSA charterSAFE Invoice/proposal of 6/13/13
Health Benefits	COVA does not offer a Health Benefit Plan to its employees				

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Books & Supplies

Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17	Comments	
SACS Budget Type Code	Projected Budget	Projected Budget	Projected Budget	Projected Budget		
Approved Textbooks and Core Curricula Materials						
New Textbooks (students)	4100	\$ -	\$ 306.00	\$ 313.65	\$ 322.12	Annual amount per new student
Replacement Textbooks (students)	4100	-	-	31.37	32.21	Annual amount per student; 10% replacement
Core Texts	4100	17,000	12,000	6,000	6,200	Annual amount for all texts; PCSGP
Books and Other Reference Materials						
Library Books	4200	\$ -	\$ -	\$ -	\$ -	Annual amount per new student
Other Books (teachers)	4200	-	150.00	153.75	157.90	Annual amount per new teacher
Materials and Supplies						
Custodial Supplies	4300	\$ -	\$ 25.00	\$ 25.63	\$ 26.32	Annual amount per student
Instructional Supplies (students)	4300	-	75.00	76.88	78.96	Annual amount per student
Office Supplies (students)	4300	-	8.00	8.20	8.42	Annual amount per student
Printing & Reproduction (academic)	4300	-	55.00	56.38	57.90	Annual amount per student
Sheet Music	4300	1,500	1,530	1,570	1,610	Annual amount; PCSGP Y0-Y2
Music Scores	4300	2,500	2,560	1,000	1,030	Annual amount; PCSGP Y0-Y2
Non Capitalized Equipment						
Equipment	4400	\$ -	\$ -	\$ -	\$ -	Annual amount
Instrument/Music Stands	4400	3,000	500	510	520	Annual amount
Food for Student Nutrition	4700	<i>Food for Student Nutrition costs included under object 5806 contract expense</i>				

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Operating Costs

Ordinal Year Fiscal Year SACS Budget Type Code	Year 0 2013-14 Projected Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget	Comments	
Personal Services of Instructional Consultants, Lecturers & Others						
Common Core Consultant	5101	\$ -	\$ 20,000	\$ 20,500	\$ 21,050	Estimated annual cost
Special Education Consultant	5102	-	3,400	3,485	3,579	Estimated monthly expense (12 mos/yr)
Substitute Teachers	5103	-	900	923	948	Estimated monthly expense (10 mos/yr)
Title I Tutor	5104	-	2,160	3,600	4,320	Estimated monthly expense (10 mos/yr)
Travel and Conference						
Conferences	5210	\$ -	\$ 3,000	\$ 3,080	\$ 3,160	Estimated annual cost
Music competitions: Entrance Fees	5241	-	2,000	2,050	2,110	Estimated annual cost; PCSGP Y0-Y2
Music competitions: Transportation	5242	-	5,000	5,130	5,270	Estimated annual cost; PCSGP Y0-Y2
Music competitions: Lodging	5243	-	2,000	2,050	2,110	Estimated annual cost; PCSGP Y0-Y2
Dues and Memberships						
(CCSA) California Charter Schools Assoc	5310	\$ 1,000	\$ 5.00	\$ 5.00	\$ 5.00	Estimated annual cost per pupil
(WASC) Western Association of Schools	5320	-	1,560	810	810	Estimated annual cost; PCSGP Y0-Y2
Insurance						
Property, Casualty & Liability Insurance	5410	\$ -	\$ 550	\$ 560	\$ 580	Monthly estimate. Quote requested from CCSA
Other (Identify)	54xx	-	-	-	-	Estimated annual cost
Operation and Housekeeping Services						
Utilities	5550	-	-	-	-	<i>Utilities are included in the school property lease</i>
Other (Identify)	55xx	-	-	-	-	Estimated annual cost

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Operating Costs

Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17	Comments	
SACS Budget Type Code	Projected Budget	Projected Budget	Projected Budget	Projected Budget		
Rentals, Leases, Repairs and Noncapitalized Improvements						
Copier/Equipment (lease/rental)	5610	\$ -	\$ 450	\$ 460	\$ 470	Estimated monthly expense
Computers (perpetual lease)	5620	\$ -	\$ 500	\$ 525	\$ 550	Estimated monthly expense
Property (lease/rental)	5630	-	8,333	8,500	8,700	Estimated monthly expense
Property (repairs)	5635	-	200	205	211	Estimated monthly expense
Instrument Repair	5650	-	-	750	770	Estimated monthly expense
Professional/Consulting Services & Operating Expenses						
District Financial Oversight Fee Rate	5805	-	1.0%	1.0%	1.0%	Percentage of Combined State Grant funds (B)
Accounting	5801	\$ -	\$ 100	\$ 103	\$ 106	Estimated monthly expense
Advertising	5802	-	75	77	79	Estimated monthly expense
Audit Services	5803	-	7,500	7,700	7,900	Estimated annual cost
Business Services	5804	417	3,000	3,100	3,200	Estimated monthly expense
Food Services Contract	5806	-	114	116	119	Estimated annual cost per pupil
IT/IS/Networking Services	5807	-	400	400	410	Estimated monthly expense
Legal Services	5808	417	500	500	510	Estimated monthly expense
Professional Development: PCSGP	5810	-	7,500	7,690	-	Estimated annual cost
Professional Development: Staff Training	5810	-	1,500	1,540	1,580	Estimated annual cost per certificated employe
Special Education Encroachment or Exce	5809	719	736	754	774	Estimated additional annual expense per pupil
Communications						
Postage and Shipping	5930	\$ -	\$ 90	\$ 92	\$ 94	Estimated monthly expense
Telephone	5910	-	150	154	158	Estimated monthly expense

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Capital Costs

Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17	Comments
SACS Budget Type Code	Projected Budget	Projected Budget	Projected Budget	Projected Budget	
Sites and Site Improvement					
Site Acquisition 6100	-	-	-	-	Monthly cost, amortized at 6% over 10 years
Site Improvement 6170	-	-	-	-	Annual cost of ongoing site prep for new portables
Buildings and Building Improvement					
Building Construction 6200	-	-	-	-	Monthly cost, amortized at 6% over 20 years
Tenant Improvements 6200	-	-	-	-	Monthly cost, amortized at 8% over 5 years
New Library Books & Media					
Other (Identify) 6300	-	-	-	-	
Other (Identify) 6300	-	-	-	-	
Capital Equipment					
Computers & Technology 6400	60,041	57,230	40,531	41,600	PCSGP items Y0-Y2
Furniture and Equipment					
School Equipment (students) 6400	100	103	106	109	PCSGP items Y0-Y2
Student Desk/Table	75	77	79	81	per new classroom seat
Student Chair	25	26	27	28	
School Equipment (teachers) 6400	300	307	315	324	per new classroom
Desks & Chairs (per FTE)	200	205	210	216	
Filing & Storage Cabinets (per FTE)	100	102	105	108	
School Equipment (other staff) 6400	200	205	210	216	per new FTE
Desks & Chairs (per FTE)	200	205	210	216	
School Equipment (other misce) 6400	48,000	45,100	23,250	23,900	PCSGP items Y0-Y2
Band & Orchestra Instruments	40,000	40,900	23,250	23,900	
Unique Music Academy Items	8,000	4,200	-	-	(instrument lockers, music carts, etc)
Capital Equipment Replacemen 6500					
Computers and Technology Replacemen	5	5	5	5	Expected average life of computer systems
Furniture and Equipment Replacement F	20	20	20	20	Expected average life of school furnishings
Depreciation Expense 6900	-	-	-	-	

Conservatory of Vocal/Instrumental Arts High School — COVAH

Footnotes Worksheet

Source	Comments and Footnotes
• KV_Revenue	<p>Revenue Funding Data Worksheet</p> <p>[1] COLA predictions are used to forecast changes to future revenue rates. Statutory COLA rates are not officially posted by CDE at any particular location, but instead are announced on an ad hoc basis as the rate is updated.</p> <p>[2] CPI predictions are used to forecast changes to future expense rates. CPI rates are not officially posted by CDE at any particular location, but instead are announced on an ad hoc basis as rate revisions are released by the Feds.</p> <p>[3] EPA funds are removed from the total Principal Apportionment allocation before the remainder is split between State Aid and funds to be paid In Lieu of Property Taxes. By statute, the rate allocation will be updated twice annually, by June 30 and Q4. For 2013-14+, funds are projected to be paid within 10 days of the end of each calendar quarter (sep, Dec, Mar, June) through 2017-18 when the temporary taxes approved under Prop 30 are due to expire.</p> <p>[4] Projected annual funding rate per P-2 ADA based on Food Services Provider documentation.</p> <p>[5] Funding per prior year P-2 ADA (so new schools get nothing until second year of operation)</p> <p>[6] A list of programs currently included in the Categorical Block Grant is given at http://www.cde.ca.gov/sp/cs/as/cscatblkgrinfo.asp</p> <p>[7] Funding in Lieu of EIA is paid upon prior-year Eligible Student count (ED + EL + bonus factor). Startup charters will receive Y1 funds based on current year counts.</p>



Section V: Detailed Expenditure Data

Section V – Detailed Expenditure Data shows the calculation of the various costs, by type of expense, based on the identified variables from the previous Sections III and IV. For instance all teacher costs, retirement costs, books, utilities, operating, capital equipment, debt costs etc. defined as a variable in the previous section are calculated based upon the identified cost bases. This, and all sections, is structured for monthly review and update.

Conservatory of Vocal/Instrumental Arts High School – COVAH

Expenditures Worksheet – Compensation

	Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17
SACS Budget Type Code	Planning Year Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget
Certificated Salaries	1000-1999				
Certificated Teacher Salaries	1100-1199				
Teachers – Regular Program	1100	-	153,300	259,500	316,200
Other Teacher Salaries					
Hourly Subject Specialist Teachers	1120	-	11,340	19,170	23,328
Teacher Stipends	1150				
Music Director	1151	20,000	12,000	12,000	12,000
Vocal Director	1152	-	9,000	9,000	9,000
Band Director	1153	-	9,000	9,000	9,000
Orchestra Director	1154	-	9,000	9,000	9,000
Summer Academic/Algebra Camp Stipen	1155	-	7,500	7,500	7,500
Teachers Curricular Planning Stipends	1156	20,000	-	-	-
Total Certificated Teacher Salaries	1000-1199	\$ 40,000	\$ 211,140	\$ 325,170	\$ 386,028
Other Certificated Employee Salaries					
Pupil Support Salaries	12xx				
Counselor	1211	-	12,500	25,400	25,800
Other (Identify)	1251	-	-	-	-
Subtotal	12xx	\$ -	\$ 12,500	\$ 25,400	\$ 25,800
School Administrator Salaries	13xx				
Principal	1341	-	80,000	81,200	82,400
Other (Identify)	1361	-	-	-	-
Subtotal	13xx	\$ -	\$ 80,000	\$ 81,200	\$ 82,400
TOTAL CERTIFICATED SALARIES	1000-1999	\$ 40,000	\$ 303,640	\$ 431,770	\$ 494,228
Classified Salaries	2000-2999				
Non-Certificated Instructional Salaries	21xx				
Academic/Music Tutor	2121	-	12,000	12,167	12,333
Other (Identify)	2131	-	-	-	-
Subtotal	21xx	\$ -	\$ 12,000	\$ 12,167	\$ 12,333
Pupil Support Salaries	22xx				
Custodian	2261	-	20,000	20,300	20,600
Other (Identify)	2291	-	-	-	-
Subtotal	22xx	\$ -	\$ 20,000	\$ 20,300	\$ 20,600
Clerical, Technical & Other Office Employees	24xx				
Receptionist/Office Assistant	2471	25,000	35,000	35,500	36,000
Other (Identify)	2491	-	-	-	-
Subtotal	24xx	\$ 25,000	\$ 35,000	\$ 35,500	\$ 36,000
TOTAL ALL CLASSIFIED WAGES	2000-2999	\$ 25,000	\$ 67,000	\$ 67,967	\$ 68,933

Conservatory of Vocal/Instrumental Arts High School — COVAH

Expenditures Worksheet – Employee Benefits

Ordinal Year Fiscal Year SACS Budget Type Code	Year 0 2013-14 Planning Year Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
State Teachers Retirement System (STRS)				
Certificated contributions 3101	3,300	25,050	35,621	40,774
Noncertificated contributions 3102	-	-	-	-
STRS Subtotal	\$ 3,300	\$ 25,050	\$ 35,621	\$ 40,774
Public Employees Retirement System (PERS)				
<i>COVA offers no PERS Benefit</i>				
PERS Subtotal	\$ -	\$ -	\$ -	\$ -
Old Age, Survivors, Disability, and Health Insurance (OASDI)				
Medicare, certificated contributions 3301	580	4,403	6,261	7,166
Medicare, noncertificated contributions 3302	363	972	986	1,000
Social Security, noncertificated contribut 3302	1,550	4,154	4,214	4,274
OASDI Subtotal	\$ 2,493	\$ 9,528	\$ 11,460	\$ 12,440
Health Benefit Costs (HDV)				
<i>COVA offers no HDV Benefit</i>				
HDV Subtotal	\$ -	\$ -	\$ -	\$ -
State Unemployment Insurance (SUI/SEF)				
Certificated contributions 3501	500	3,340	4,749	5,437
Noncertificated contributions 3502	313	737	748	758
SUI/SEF Subtotal	\$ 813	\$ 4,077	\$ 5,497	\$ 6,195
Worker's Compensation Insurance (WC)				
Certificated contributions 3601	772	5,860	8,333	9,539
Noncertificated contributions 3602	483	1,293	1,312	1,330
WC Subtotal	\$ 1,255	\$ 7,153	\$ 9,645	\$ 10,869
Other Benefits				
<i>No Other Benefits costs currently projected</i>				
Other Benefits Subtotal	\$ -	\$ -	\$ -	\$ -
Total Benefit Costs 3000-3999	\$ 7,860	\$ 45,809	\$ 62,223	\$ 70,277

Conservatory of Vocal/Instrumental Arts High School — COVAH

Expenditures Worksheet – Books and Supplies

	Ordinal Year Fiscal Year	SACS Code	Year 0 2013-14 Planning Year Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Approved Textbooks and Core Curricula		4100				
New Textbooks (students)		4100	-	27,540	18,819	9,664
Replacement Textbooks (students)		4100	-	-	4,705	5,798
Core Texts		4100	17,000	12,000	6,000	6,200
Subtotal, Approved Textbooks and Core Curricula			\$ 17,000	\$ 39,540	\$ 29,524	\$ 21,661
Books and Other Reference Materials		4200				
Library Books		4200	-	-	-	-
Other Books (teachers)		4200	-	450	308	158
Subtotal, Books and Other Reference Materials			\$ -	\$ 450	\$ 308	\$ 158
Materials and Supplies		4300				
Custodial Supplies		4300	-	2,250	3,845	4,738
Instructional Supplies		4300	-	6,750	11,532	14,213
Office Supplies		4300	-	720	1,230	1,516
Printing & Reproduction (academic)		4300	-	4,950	8,457	10,422
Sheet Music		4300	1,500	1,530	1,570	1,610
Music Scores		4300	2,500	2,560	1,000	1,030
Subtotal, Materials and Supplies			\$ 4,000	\$ 18,760	\$ 27,634	\$ 33,528
Non Capitalized Equipment		4400				
Equipment		4400	-	-	-	-
Instrument/Music Stands		4400	3,000	500	510	520
Subtotal, Non Capitalized Equipment			\$ 3,000	\$ 500	\$ 510	\$ 520
Food for Student Nutrition		4700	<i>Food Service contract costs are listed in Operating Costs</i>			
Subtotal, Food for Student Nutrition			\$ -	\$ -	\$ -	\$ -
Total Books & Supplies		4000-4999	\$ 24,000	\$ 59,250	\$ 57,975	\$ 55,867

Conservatory of Vocal/Instrumental Arts High School – COVAH

Expenditures Worksheet – Services and Operational Expenses

	Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17
	SACS Budget Type Code	Planning Year Budget	Projected Budget	Projected Budget	Projected Budget
Personal Services of Instructional Consultants, Lecturers & Others					
Common Core Consultant	5101	-	20,000	20,500	21,050
Special Education Consultant	5102	-	40,800	41,820	42,948
Substitute Teachers	5103	-	9,000	9,230	9,480
Title I Tutor	5104	-	21,600	36,000	43,200
Subtotal of Personal Services of Instructional Co		\$ -	\$ 91,400	\$ 107,550	\$ 116,678
Travel and Conference					
Conferences	5210	-	3,000	3,080	3,160
Music competitions: Entrance Fees	5241	-	2,000	2,050	2,110
Music competitions: Transportation	5242	-	5,000	5,130	5,270
Music competitions: Lodging	5243	-	2,000	2,050	2,110
Subtotal of Travel and Conference		\$ -	\$ 12,000	\$ 12,310	\$ 12,650
Dues and Memberships					
(CCSA) California Charter Schools Assoc	5310	-	450	750	900
(WASC) Western Association of Schools	5320	-	1,560	810	810
Subtotal of Dues and Memberships		\$ -	\$ 2,010	\$ 1,560	\$ 1,710
Insurance					
Property, Casualty & Liability Insurance	5410	-	6,600	6,720	6,960
Other (Identify)	54xx	-	-	-	-
Subtotal of Insurance		\$ -	\$ 6,600	\$ 6,720	\$ 6,960
Operation and Housekeeping Services					
Utilities		<i>Utilities are included in the school property lease</i>			
Subtotal of Utilities		-	-	-	-
Subtotal of Operation and Housekeeping Service		\$ -	\$ -	\$ -	\$ -
Rentals, Leases, Repairs and Noncapitalized Improvements					
Copier/Equipment (lease/rental)	5610	-	5,400	5,520	5,640
Computers (perpetual lease)	5620	-	6,000	6,300	6,600
Property (lease/rental)	5630	-	100,000	102,000	104,400
Property (repairs)	5635	-	2,400	2,460	2,532
Instrument Repair	5650	-	-	9,000	9,240
Subtotal of Rentals, Leases, Repairs and Noncap		\$ -	\$ 113,800	\$ 125,280	\$ 128,412

Conservatory of Vocal/Instrumental Arts High School — COVAH

Expenditures Worksheet – Services and Operational Expenses

Ordinal Year Fiscal Year SACS Budget Type Code	Year 0 2013-14 Planning Year Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Professional/Consulting Services and Operating Expenses				
Accounting 5801	-	1,200	1,236	1,272
Advertising 5802	-	900	924	948
Audit Services 5803	-	7,500	7,700	7,900
Business Services 5804	5,000	36,000	37,200	38,400
District Financial Oversight Fee 5805	-	6,218	10,287	12,872
Food Services Contract 5806	-	10,220	17,426	21,435
IT/IS/Networking Services 5807	-	4,800	4,800	4,920
Legal Services 5808	5,000	6,000	6,000	6,120
Professional Development: PCSGP 5810	-	7,500	7,690	-
Professional Development: Staff Training 5810	-	6,375	10,010	11,850
Special Education Encroachment or Exce 5809	-	66,240	113,100	139,320
Subtotal of Professional/Consulting Services and	\$ 10,000	\$ 152,953	\$ 216,373	\$ 245,037
Communications				
Postage and Shipping 5930	-	1,080	1,104	1,128
Telephone 5910	-	1,800	1,848	1,896
Subtotal of Communications	\$ -	\$ 2,880	\$ 2,952	\$ 3,024
Total Services & Operational Expenses 5000-5999	\$ 10,000	\$ 381,643	\$ 472,745	\$ 514,471

Conservatory of Vocal/Instrumental Arts High School — COVAH

Expenditures Worksheet – Capital Costs

	Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17
SACS Budget Type Code		Planning Year Budget	Projected Budget	Projected Budget	Projected Budget
Sites and Site Improvement					
<i>No Sites and Site Improvement costs currently projected</i>					
Site Acquisition	6100	-	-	-	-
Site Improvement	6170	-	-	-	-
Subtotal Sites and Site Improvement		\$ -	\$ -	\$ -	\$ -
Buildings and Building Improvement					
<i>No Buildings and Improvement costs currently projected</i>					
Building Construction	6200	-	-	-	-
Tenant Improvements	6200	-	-	-	-
Subtotal Buildings and Building Improvement		\$ -	\$ -	\$ -	\$ -
New Library Books & Media					
<i>No New Library Books & Media costs currently projected</i>					
Other (Identify)	6300	-	-	-	-
Other (Identify)	6300	-	-	-	-
Subtotal New Library Books & Media		\$ -	\$ -	\$ -	\$ -
Capital Equipment					
Computers and Technology					
Computers & Technology	6400	60,041	57,230	40,531	41,600
Subtotal Computers and Technology		\$ 60,041	\$ 57,230	\$ 40,531	\$ 41,600
Furniture and Equipment					
School Equipment (students)	6400	9,000	9,270	6,360	3,270
School Equipment (teachers)	6400	900	921	630	324
School Equipment (other staff)	6400	200	410	-	-
School Equipment (other miscellaneous)	6400	48,000	45,100	23,250	23,900
Subtotal Furniture and Equipment		\$ 58,100	\$ 55,701	\$ 30,240	\$ 27,494
Subtotal Capital Equipment		\$ 118,141	\$ 112,931	\$ 70,771	\$ 69,094
Capital Equipment Replacement					
Computers and Technology Replacement		-	-	23,500	31,600
Furniture and Equipment Replacement		-	-	-	-
Subtotal Capital Equipment Replacement		\$ -	\$ -	\$ 23,500	\$ 31,600
Depreciation Expense	6900	-	-	-	-
Total Capital Costs		\$ 118,141	\$ 112,931	\$ 94,271	\$ 100,694



Section VI: Detailed Program Budgets

Section VI – The detailed Program Budgets provides reconciliation worksheets that pull together revenues and costs attributed to single distinct programs such as School Nutrition into a focused presentation. Each such **program budget** commences with a **program summary** constructed in parallel with the executive summary of the overall budget, to illustrate a top-level view of the budget plan for a single program.

The program summary is followed by detailed presentation of demographic, revenue and/or expenditure components that vary depending on the particulars of each program.

For the most part, these program budgets correspond to restricted funding programs, and can be seen as action plans that demonstrate the school's maintenance of effort in these various areas. In some cases, such as School Nutrition or Special Education, related restricted funding sources have been grouped together in order to better demonstrate the scope of the overall plan for delivering these services in a fiscally responsible fashion.

Conservatory of Vocal/Instrumental Arts High School — COVAH

NSLP — National School Lunch Program Budget and Reconciliation Worksheet

	Ordinal Year	Year 0	Year I	Year II	Year III	
	Fiscal Year	2013-14	2014-15	2015-16	2016-17	
Budget Type	SACS Code	Actual Budget	Projected Budget	Projected Budget	Projected Budget	Comments
PROGRAM SUMMARY		<i>Revenue estimates are based on documentation from Food Service Provider for a Breakfast-only program.</i>				
REVENUES						
Federal Child Nutrition (NSLP)	8290.53	-	8,164	13,919	17,121	
Child Nutrition	8520	-	990	1,689	2,078	
Local Income (Paid Meals)	8634	-	1,066	1,818	2,237	Received from Paying Students
Carryover from Prior Year		-	-	-	-	
TOTAL REVENUES		\$ -	\$ 10,220	\$ 17,426	\$ 21,435	
EXPENDITURES						
Certificated Salaries	1000-1999	-	-	-	-	
Classified Salaries	2000-2999	-	-	-	-	
Employee Benefits	3000-3999	-	-	-	-	
Books & Supplies	4000-4999	-	-	-	-	
Services & Operational Expenses	5000-5999	-	10,220	17,426	21,435	
Capital Outlay	6000-6999	-	-	-	-	
Other Outgo	7100-7299	-	-	-	-	
Direct Support/Indirect Costs	7300-7399	-	-	-	-	
TOTAL EXPENDITURES		\$ -	\$ 10,220	\$ 17,426	\$ 21,435	
PROGRAM SURPLUS/(DEFICIT)		\$ -	\$ -	\$ -	\$ -	
EXPENDITURE DETAILS						
Certificated Employee Compensation		<i>No certificated staffing will be charged to this program</i>				
Certificated Subtotal	1000	\$ -	\$ -	\$ -	\$ -	
Classified Employee Compensation		<i>No classified staffing will be charged to this program</i>				
Classified Subtotal	2000	\$ -	\$ -	\$ -	\$ -	
Benefits		<i>COVA will pay no direct benefits for this program</i>				
Subtotal All Benefit Costs	3000	\$ -	\$ -	\$ -	\$ -	
Books & Supplies		<i>COVA will pay no direct costs for this program</i>				
Subtotal Books & Supplies	4000	\$ -	\$ -	\$ -	\$ -	
Operating Costs						
Food Services Contract	5x00	-	10,220	17,426	21,435	annual per pupil cost given on KV_OpCc
Other (Identify)	5x00	-	-	-	-	
Subtotal Operating Costs	5000	\$ -	\$ 10,220	\$ 17,426	\$ 21,435	
Capital Costs		<i>COVA will pay no direct costs for this program</i>				
Subtotal Capital Costs	6000	\$ -	\$ -	\$ -	\$ -	
Subtotal Expenses		\$ -	\$ 10,220	\$ 17,426	\$ 21,435	

Conservatory of Vocal/Instrumental Arts High School — COVAH

Title I Program Budget and Reconciliation Worksheet

Ordinal Year Fiscal Year SACS Budget Type Code	Year 0 2013-14 Projected Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget	Comments
PROGRAM SUMMARY					
REVENUES					
NCLB: Title I, Part A, Basic Grants	\$ -	\$ 21,600	\$ 36,000	\$ 43,200	
Carryover from Prior Year	-	-	-	-	
TOTAL REVENUES	\$ -	\$ 21,600	\$ 36,000	\$ 43,200	
EXPENDITURES					
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -	
Classified Salaries 2000-2999	-	-	-	-	
Employee Benefits 3000-3999	-	-	-	-	
Books & Supplies 4000-4999	-	-	-	-	
Services & Operational Expe 5000-5999	-	21,600	36,000	43,200	
Capital Outlay 6000-6999	-	-	-	-	
Other Outgo 7100-7299	-	-	-	-	
Direct Support/Indirect Costs 7300-7399	-	-	-	-	
TOTAL EXPENDITURES	\$ -	\$ 21,600	\$ 36,000	\$ 43,200	
PROGRAM SURPLUS/(DEFICIT)	\$ -	\$ -	\$ -	\$ -	
EXPENDITURE DETAILS					
Certificated Employee Compensation	<i>No Certificated costs currently projected</i>				
Certificated Subtotal	\$ -	\$ -	\$ -	\$ -	
Number of Certificated FTEs in this Program		-		-	FTE count for positions listed above; hand input re
Classified Employee Compensation	<i>No Classified costs currently projected</i>				
Classified Subtotal 2000	\$ -	\$ -	\$ -	\$ -	
Number of Classified FTEs in this Program		-		-	FTE count for positions listed above; hand input re
Benefits	<i>No Benefits costs currently projected</i>				
Subtotal All Benefit Costs 3000	\$ -	\$ -	\$ -	\$ -	
Books & Supplies	<i>No Books & Supplies costs currently projected</i>				
Subtotal Books & Supplies 4000	\$ -	\$ -	\$ -	\$ -	
Operating Costs	<i>No Capital Costs costs currently projected</i>				
Title I Tutor 5104	\$ -	\$ 21,600	\$ 36,000	\$ 43,200	
Other (Identify) 5x00	-	-	-	-	
Subtotal Operating Costs 5000	\$ -	\$ 21,600	\$ 36,000	\$ 43,200	
Capital Costs	<i>No Capital Costs costs currently projected</i>				
Subtotal Capital Costs 6000	\$ -	\$ -	\$ -	\$ -	
Subtotal Expenses	\$ -	\$ 21,600	\$ 36,000	\$ 43,200	

Conservatory of Vocal/Instrumental Arts High School — COVAH

PCSGP Program Budget and Reconciliation Worksheet

Ordinal Year Fiscal Year SACS Budget Type	Year 0 2013-14 Projected Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget	Comments
PROGRAM SUMMARY					
REVENUES					
NCLB: Title V, Part B, Public Charter School Grant F	\$ 225,000	\$ 200,000	\$ 150,000	\$ -	
Carryover from Prior Year	-	-	-	-	
TOTAL REVENUES	\$ 225,000	\$ 200,000	\$ 150,000	\$ -	
EXPENDITURES					
Certificated Salaries 1000-1999	\$ 40,000	\$ 46,500	\$ 46,500	\$ -	
Classified Salaries 2000-2999	25,000	-	-	-	
Employee Benefits 3000-3999	7,860	5,919	5,919	-	
Books & Supplies 4000-4999	24,000	16,590	9,080	-	
Services & Operational Expenses 5000-5999	10,000	18,060	17,730	-	
Capital Outlay 6000-6999	118,141	112,931	70,771	-	
Other Outgo 7100-7299	-	-	-	-	
Direct Support/Indirect Costs 7300-7399	-	-	-	-	
TOTAL EXPENDITURES	\$ 225,000	\$ 200,000	\$ 150,000	\$ -	
PROGRAM SURPLUS/(DEFICIT)	\$ -	\$ -	\$ -	\$ -	
EXPENDITURE DETAILS					
Certificated Employee Compensation					
Teacher Stipends					
Music Director 1151	20,000	12,000	12,000	-	
Vocal Director 1152	-	9,000	9,000	-	
Band Director 1153	-	9,000	9,000	-	
Orchestra Director 1154	-	9,000	9,000	-	
Summer Academic/Algebra Camp Stipe 1155	-	7,500	7,500	-	
Teachers Curricular Planning Stipends 1156	20,000	-	-	-	
Certificated Subtotal 1000	\$ 40,000	\$ 46,500	\$ 46,500	\$ -	
Number of Certificated FTEs in this Program					
	-	-	-	-	FTE count for positions listed above; hand inp
Classified Employee Compensation					
Other (Identify)					
Other (Identify) 2131	-	-	-	-	
Receptionist/Office Assistant 2471	25,000	-	-	-	
Classified Subtotal 2000	\$ 25,000	\$ -	\$ -	\$ -	
Number of Classified FTEs in this Program					
	0.71	-	-	-	FTE count for positions listed above; hand inp
Benefits					
State Teachers Retirement System (STRS)					
Certificated contributions					
Certificated contributions 3101	3,300	3,836	3,836	-	
Noncertificated contributions 3102	-	-	-	-	
STRS Subtotal 3100	\$ 3,300	\$ 3,836	\$ 3,836	\$ -	
Public Employees Retirement System (PERS)					
<i>COVA offers no PERS Benefit</i>					
PERS Subtotal 3200	\$ -	\$ -	\$ -	\$ -	

Conservatory of Vocal/Instrumental Arts High School — COVAH

PCSGP Program Budget and Reconciliation Worksheet

Ordinal Year Fiscal Year SACS Budget Type	Year 0 2013-14 Projected Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget	Comments
PROGRAM DETAILS, continued					
Old Age, Survivors, Disability, and Health Insurance (OASDI)					
Medicare, certificated contributions	3301	580	674	674	-
Medicare, noncertificated contributions	3302	363	-	-	-
Social Security, noncertificated contributio	3302	1,550	-	-	-
OASDI Subtotal	3300	\$ 2,493	\$ 674	\$ 674	\$ -
Health Benefit Costs (HDV)					
<i>COVA offers no HDV Benefit</i>					
HDV Subtotal	3400	\$ -	\$ -	\$ -	\$ -
State Unemployment Insurance (SUI/SEF)					
Certificated contributions	3501	500	512	512	-
Noncertificated contributions	3502	313	-	-	-
SUI/SEF Subtotal	3500	\$ 813	\$ 512	\$ 512	\$ -
Worker's Compensation Insurance (WC)					
Certificated contributions	3601	772	897	897	-
Noncertificated contributions	3602	483	-	-	-
WC Subtotal	3600	\$ 1,255	\$ 897	\$ 897	\$ -
Other Benefits					
<i>No Other Benefits costs currently projected</i>					
Other Benefits Subtotal	3900	\$ -	\$ -	\$ -	\$ -
Subtotal All Benefit Costs	3000	\$ 7,860	\$ 5,919	\$ 5,919	\$ -
Books & Supplies					
Core Texts	4100	17,000	12,000	6,000	-
Sheet Music	4300	1,500	1,530	1,570	-
Music Scores	4300	2,500	2,560	1,000	-
Instrument/Music Stands	4400	3,000	500	510	-
Subtotal Books & Supplies	4000	\$ 24,000	\$ 16,590	\$ 9,080	\$ -
Operating Costs					
Music competitions: Entrance Fees	5241	-	2,000	2,050	-
Music competitions: Transportation	5242	-	5,000	5,130	-
Music competitions: Lodging	5243	-	2,000	2,050	-
(WASC) Western Association of Schools &	5320	-	1,560	810	-
Business Services	5804	5,000	-	-	-
Legal Services	5808	5,000	-	-	-
Professional Development: PCSGP	5810	-	7,500	7,690	-
Subtotal Operating Costs	5000	\$ 10,000	\$ 18,060	\$ 17,730	\$ -
Capital Costs					
Computers & Technology	6400	60,041	57,230	40,531	-
School Equipment (students)	6400	9,000	9,270	6,360	-
School Equipment (teachers)	6400	900	921	630	-
School Equipment (other staff)	6400	200	410	-	-
School Equipment (other miscellaneous)	6400	48,000	45,100	23,250	-
Subtotal Capital Costs	6000	\$ 118,141	\$ 112,931	\$ 70,771	\$ -
Subtotal Expenses		\$ 225,000	\$ 200,000	\$ 150,000	\$ -



Section VII: Detailed Cash Flow, 2014–15 through 2016–17

Section VII – The detailed **Cash Flow** projected for the three year period 2014–15 through 2016–17 is shown in the subsequent tables. Each **calendar year worksheet** is accompanied by a **budget reconciliation worksheet** to illustrate how the receipt of delayed revenues (and/or delayed expenditures) brings the cash flow into accordance with the budget plan.

This model is based upon known and projected revenue payments. Expenditure cash outflow is based upon a combination of historical payments and designated cash payment dates, such as payroll and mortgage obligations.

Note that **Conservatory of Vocal/Instrumental Arts High School** will have a positive cash position at **all times** during the projection period. As an additional safety net, COVAH has established a **Line of Credit** with a local financial institution and plans to utilize the option of participating in cash flow instruments, such as a **Tax and Revenue Anticipation Note**, should an unanticipated cash need develop.

Conservatory of Vocal/Instrumental Arts High School — COVAH — 2014-15 Cash Flow Worksheet

SACS Code	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	2014						2015						2014-15
Beginning Balance	\$ -	\$ 188,050	\$ 112,300	\$ 244,050	\$ 170,700	\$ 97,350	\$ 151,200	\$ 285,450	\$ 264,600	\$ 285,350	\$ 260,500	\$ 239,950	\$ -
Revenues													
State Revenue Limit Sources													
Accelerated Transfers to Charter Schools in Lieu	8096	-	-	41,100	-	-	26,400	-	-	26,400	13,200	13,200	133,500
Accelerated Education Protection Account Portion	8012	-	-	24,500	-	-	24,500	-	-	24,500	-	24,500	98,000
Accelerated Principal Apportionment Portion	8015	-	-	139,500	-	-	67,900	-	33,900	33,900	33,900	-	343,000
Other State Revenues													
Child Nutrition	8520	-	-	-	-	-	100	100	100	100	100	100	600
California Lottery, Restricted Portion	8560	-	-	-	-	-	-	-	-	-	-	-	-
California Lottery, Unrestricted Portion	8560	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Facility Grant Program (SB740) Allo	8590	-	-	-	-	-	-	16,000	-	-	-	-	16,000
Subtotal State Revenues		\$ -	\$ -	\$ 205,100	\$ -	\$ -	\$ 118,800	\$ 100	\$ 50,000	\$ 84,900	\$ 47,200	\$ 47,200	\$ 591,100
Federal Programs													
Title I through V Part A (incl. NCLB) Allocations	8290	-	-	-	-	-	-	-	-	-	-	-	-
Title V Part B PCSGP	8290	-	-	-	-	-	200,000	-	-	-	-	-	200,000
Federal Child Nutrition (NSLP)	8220	-	-	-	-	-	800	800	800	800	800	800	4,800
Subtotal Federal Programs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 204,800
Local Programs													
Local Income (Paid Meals)	8634	-	-	100	100	100	100	100	100	100	100	100	1,000
School Concert Revenues	86xx	-	-	-	-	-	6,700	-	-	6,700	-	6,700	20,100
Donations	8699	-	15,000	-	-	-	-	5,000	-	-	-	-	20,000
Subtotal Local Revenues		\$ -	\$ 15,000	\$ 100	\$ 100	\$ 100	\$ 6,800	\$ 5,100	\$ 100	\$ 6,800	\$ 100	\$ 100	\$ 41,100
Total Revenues		\$ -	\$ 15,000	\$ 205,200	\$ 100	\$ 100	\$ 125,600	\$ 206,000	\$ 50,900	\$ 92,500	\$ 48,100	\$ 48,100	\$ 837,000
Expenses													
1. Certificated Salaries	1000-1999	\$ -	\$ 25,300	\$ 25,300	\$ 25,300	\$ 25,300	\$ 25,300	\$ 25,300	\$ 25,300	\$ 25,300	\$ 25,300	\$ 25,300	\$ 278,300
2. Noncertificated Salaries	2000-2999	-	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	61,600
3. Employee Benefits	3000-3999	-	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	41,800
4. Books and Supplies	4000-4999	17,800	11,900	4,100	4,100	4,100	2,400	2,400	2,400	3,600	2,400	1,800	59,400
5. Services and Other Operating Expenses	5000-5999	34,700	34,700	25,200	25,200	25,200	25,200	25,200	25,200	25,200	22,100	22,100	315,200
6. Capital Outlay	6000-6999	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400	112,800
7. Other Outgo	7100-7499	50	50	50	50	50	50	50	50	50	50	50	600
Total Expenses		\$ 61,950	\$ 90,750	\$ 73,450	\$ 73,450	\$ 73,450	\$ 71,750	\$ 71,750	\$ 71,750	\$ 71,750	\$ 72,950	\$ 68,650	\$ 869,700
Other Cash Transactions													
Accounts Receivable (including PY Deferrals)	9200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan Proceeds (CDE Revolving Loan)		250,000	-	-	-	-	-	-	-	-	-	-	250,000
Subtotal Other Cash Transactions IN		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Accounts Payable	9500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repayment of Debt Principal	7439	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Other Cash Transactions OUT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Cash Position		\$ 188,050	\$ (75,750)	\$ 131,750	\$ (73,350)	\$ (73,350)	\$ 53,850	\$ 134,250	\$ (20,850)	\$ 20,750	\$ (24,850)	\$ (20,550)	\$ (22,650)
Cumulative Cash Position		\$ 188,050	\$ 112,300	\$ 244,050	\$ 170,700	\$ 97,350	\$ 151,200	\$ 285,450	\$ 264,600	\$ 285,350	\$ 260,500	\$ 239,950	\$ 217,300

COVAH — 2014-15 Cash Flow to Budget Reconciliation Worksheet

SACS Code	Total Rec'd 2014-15	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Dec 2015	Adjusted Total 2014-15	Budgeted Total 2014-15	Difference Budget - Actual
Beginning Balance	\$ -	\$ 217,300	\$ 252,300	\$ 253,200	\$ 254,100	\$ 236,900	\$ -	\$ -	\$ -
Revenues									
State Revenue Limit Sources									
Accelerated Transfers to Charter Schools in Lieu	8096	133,500	13,100	-	-	-	146,600	146,627	27
Accelerated Education Protection Account Portion	8012	98,000	-	-	-	-	98,000	98,058	58
Accelerated Principal Apportionment Portion	8015	343,000	34,100	-	-	-	377,100	377,091	(9)
Other State Revenues									
Child Nutrition	8520	600	100	100	100	-	1,000	990	(10)
California Lottery, Restricted Portion	8560	-	-	-	-	2,600	2,600	2,565	(35)
California Lottery, Unrestricted Portion	8560	-	-	-	-	10,800	10,800	10,773	(27)
Charter School Facility Grant Program (SB740) Allo	8590	16,000	-	-	-	48,100	64,100	64,125	25
Subtotal State Revenues		\$ 591,100	\$ 47,300	\$ 100	\$ 100	\$ 48,200	\$ 700,200	\$ 700,229	\$ 2
Federal Programs									
Title I through V Part A (incl. NCLB) Allocations	8290	-	21,600	-	-	-	21,600	21,600	-
Title V Part B PCSGP	8290	200,000	-	-	-	-	200,000	200,000	-
Federal Child Nutrition (NSLP)	8220	4,800	800	800	800	-	8,000	8,164	164
Subtotal Federal Programs		\$ 204,800	\$ 22,400	\$ 800	\$ 800	\$ 800	\$ 229,600	\$ 229,764	\$ 164
Local Programs									
Local Income (Paid Meals)	8634	1,000	-	-	-	-	1,000	1,066	66
School Concert Revenues	86xx	20,100	-	-	-	-	20,100	20,000	(100)
Donations	8699	20,000	-	-	-	-	20,000	20,000	-
Subtotal Local Revenues		\$ 41,100	\$ -	\$ -	\$ -	\$ -	\$ 41,100	\$ 41,066	\$ (34)
Total Revenues		\$ 837,000	\$ 69,700	\$ 900	\$ 900	\$ 49,000	\$ 970,900	\$ 971,059	\$ 132
Expenses									
1. Certificated Salaries	1000-1999	\$ 278,300	\$ 25,300	\$ -	\$ -	\$ -	\$ 303,600	\$ 303,640	\$ 40
2. Noncertificated Salaries	2000-2999	61,600	5,600	-	-	-	67,200	67,000	(200)
3. Employee Benefits	3000-3999	41,800	3,800	-	-	-	45,600	45,809	209
4. Books and Supplies	4000-4999	59,400	-	-	-	-	59,400	59,250	(150)
5. Services and Other Operating Expenses	5000-5999	315,200	-	-	-	66,200	381,400	381,643	243
6. Capital Outlay	6000-6999	112,800	-	-	-	-	112,800	112,931	131
7. Other Outgo	7100-7499	600	-	-	-	-	600	598	(2)
Total Expenses		\$ 869,700	\$ 34,700	\$ -	\$ -	\$ 66,200	\$ 970,600	\$ 970,871	\$ 271
Other Cash Transactions									
Accounts Receivable (including PY Deferrals)	9200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan Proceeds (CDE Revolving Loan)		250,000	-	-	-	-	250,000	250,000	-
Subtotal Other Cash Transactions IN		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -
Accounts Payable	9500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repayment of Debt Principal	7439	-	-	-	-	-	-	-	-
Subtotal Other Cash Transactions OUT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Cash Position		\$ 217,300	\$ 35,000	\$ 900	\$ 900	\$ (17,200)	\$ 250,300	\$ 250,188	\$ (139)
Cumulative Cash Position		\$ 217,300	\$ 252,300	\$ 253,200	\$ 254,100	\$ 236,900	\$ 250,300	\$ 250,188	\$ (139)

Conservatory of Vocal/Instrumental Arts High School — COVAH — 2015-16 Cash Flow Worksheet

	SACS Code	Jul 2015	Aug	Sep	Oct	Nov	Dec	Jan 2016	Feb	Mar	Apr	May	Jun	Total 2015-16
Beginning Balance		\$ 217,300	\$ 201,680	\$ 134,660	\$ 179,307	\$ 107,053	\$ 55,700	\$ 96,647	\$ 235,993	\$ 239,240	\$ 324,520	\$ 326,950	\$ 334,180	\$ 217,300
Revenues														
State Revenue Limit Sources														
Accelerated Transfers to Charter Schools in Lieu of Pr	8096	-	-	13,700	-	-	8,800	-	-	8,800	4,400	4,400	4,400	44,500
Regular Transfers to Charter Schools in Lieu of Pr	8096	-	8,800	17,600	11,700	11,700	11,700	11,700	11,700	36,900	18,450	18,450	18,450	177,150
Accelerated Education Protection Account Portion	8012	-	-	8,400	-	-	8,400	-	-	8,400	-	-	-	33,600
Regular Education Protection Account Portion	8012	-	-	25,100	-	-	25,100	-	-	33,400	-	-	33,400	117,000
Accelerated Principal Apportionment Portion	8015	-	-	45,700	-	-	22,200	-	11,100	11,100	11,100	11,100	-	112,300
Regular Principal Apportionment Portion	8015	18,500	18,500	33,300	33,300	33,300	33,300	33,300	58,000	58,000	58,000	58,000	-	435,500
Other State Revenues														
Child Nutrition	8520	-	-	-	-	-	-	200	200	200	200	200	200	1,200
Mandate Block Grant	8550	-	-	-	-	3,700	-	-	-	-	-	-	-	3,700
California Lottery, Restricted Portion	8560	-	-	-	-	-	-	-	-	3,600	-	-	-	4,200
California Lottery, Unrestricted Portion	8560	-	-	-	-	-	5,200	-	-	2,300	-	-	5,200	12,700
Charter School Facility Grant Program (SB740) Alloc	8590	-	-	-	-	-	-	-	19,100	-	-	-	-	19,100
Subtotal State Revenues		\$ 18,500	\$ 27,300	\$ 143,800	\$ 45,000	\$ 48,700	\$ 114,700	\$ 45,200	\$ 100,100	\$ 162,700	\$ 92,150	\$ 92,150	\$ 70,650	\$ 960,950
Federal Programs														
Title I through V Part A (incl. NCLB) Allocations	8290	-	-	-	-	-	-	36,000	-	-	-	-	-	36,000
Title V Part B PCSGP	8290	-	-	-	-	-	-	150,000	-	-	-	-	-	150,000
Federal Child Nutrition (NSLP)	8220	-	-	-	-	-	-	1,400	1,400	1,400	1,400	1,400	1,400	8,400
Subtotal Federal Programs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 194,400
Local Programs														
Local Income (Paid Meals)	8634	-	-	200	200	200	200	200	200	200	200	200	200	2,000
School Concert Revenues	86xx	-	-	-	-	-	11,100	-	-	11,100	-	-	11,100	33,300
Donations	8699	-	15,000	-	-	-	-	5,000	-	-	-	-	-	20,000
Subtotal Local Revenues		\$ -	\$ 15,000	\$ 200	\$ 200	\$ 200	\$ 11,300	\$ 5,200	\$ 200	\$ 11,300	\$ 200	\$ 200	\$ 11,300	\$ 55,300
Total Revenues		\$ 18,500	\$ 42,300	\$ 144,000	\$ 45,200	\$ 48,900	\$ 126,000	\$ 237,800	\$ 101,700	\$ 175,400	\$ 93,750	\$ 93,750	\$ 83,350	\$ 1,210,650
Expenses														
1. Certificated Salaries	1000-1999	\$ -	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 396,000
2. Noncertificated Salaries	2000-2999	-	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	62,700
3. Employee Benefits	3000-3999	-	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	57,200
4. Books and Supplies	4000-4999	17,400	11,600	4,100	4,100	4,100	4,100	2,300	2,300	2,300	3,500	2,300	1,700	58,000
5. Services and Other Operating Expenses	5000-5999	39,600	39,600	28,800	28,800	28,800	28,800	28,800	28,800	28,800	28,800	25,200	25,200	360,000
6. Capital Outlay	6000-6999	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	94,800
7. Other Outgo	7100-7499	4,220	4,220	4,220	4,220	4,220	4,220	4,220	4,220	4,220	4,220	4,220	4,220	50,640
Total Expenses		\$ 69,120	\$ 110,220	\$ 91,920	\$ 91,920	\$ 91,920	\$ 90,120	\$ 90,120	\$ 90,120	\$ 90,120	\$ 91,320	\$ 86,520	\$ 85,920	\$ 1,079,340
Other Cash Transactions														
Accounts Receivable (including PY Deferrals)	9200	\$ 69,700	\$ 900	\$ 900	\$ 49,000	\$ -	\$ 13,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,900
Loan Proceeds (Developer Working Capital)		-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Other Cash Transactions IN		\$ 69,700	\$ 900	\$ 900	\$ 49,000	\$ -	\$ 13,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,900
Accounts Payable	9500	\$ 34,700	\$ -	\$ -	\$ 66,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,900
Repayment of Debt Principal	7439	-	-	8,333	8,333	8,333	8,333	8,333	8,333	-	-	-	-	50,000
Subtotal Other Cash Transactions OUT		\$ 34,700	\$ -	\$ 8,333	\$ 74,533	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ -	\$ -	\$ -	\$ -	\$ 150,900
Net Cash Position		\$ (15,620)	\$ (67,020)	\$ 44,647	\$ (72,253)	\$ (51,353)	\$ 40,947	\$ 139,347	\$ 3,247	\$ 85,280	\$ 2,430	\$ 7,230	\$ (2,570)	\$ 114,310
Cumulative Cash Position		\$ 201,680	\$ 134,660	\$ 179,307	\$ 107,053	\$ 55,700	\$ 96,647	\$ 235,993	\$ 239,240	\$ 324,520	\$ 326,950	\$ 334,180	\$ 331,610	\$ 331,610

COVAH — 2015-16 Cash Flow to Budget Reconciliation Worksheet

	SACS Code	Total Rec'd 2015-16	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Adjusted Total 2015-16	Budgeted Total 2015-16	Difference Budget - Actual
Beginning Balance		\$ 217,300	\$ 331,610	\$ 394,910	\$ 396,510	\$ 403,310	\$ 217,300	\$ 217,300	\$ -
Revenues									
State Revenue Limit Sources									
Accelerated Transfers to Charter Schools in Lieu of Pr	8096	44,500	4,400	-	-	-	48,900	48,876	(24)
Regular Transfers to Charter Schools in Lieu of Pr	8096	177,150	18,400	-	-	-	195,550	195,503	(47)
Accelerated Education Protection Account Portion	8012	33,600	(200)	-	-	-	33,400	33,437	37
Regular Education Protection Account Portion	8012	117,000	16,700	-	-	-	133,700	133,746	46
Accelerated Principal Apportionment Portion	8015	112,300	11,100	-	-	-	123,400	123,427	27
Regular Principal Apportionment Portion	8015	435,500	58,200	-	-	-	493,700	493,710	10
Other State Revenues									
Child Nutrition	8520	1,200	200	200	200	200	2,000	1,689	(311)
Mandate Block Grant	8550	3,700	-	-	-	-	3,700	3,740	40
California Lottery, Restricted Portion	8560	4,200	-	-	-	-	4,200	4,275	75
California Lottery, Unrestricted Portion	8560	12,700	-	-	5,200	-	17,900	17,955	55
Charter School Facility Grant Program (SB740) Alloc	8590	19,100	-	-	-	57,400	76,500	76,500	-
Subtotal State Revenues		\$ 960,950	\$ 108,800	\$ 200	\$ 5,400	\$ 57,600	\$ 1,132,950	\$ 1,132,857	\$ (68)
Federal Programs									
Title I through V Part A (incl. NCLB) Allocations	8290	36,000	-	-	-	-	36,000	36,000	-
Title V Part B PCSGP	8290	150,000	-	-	-	-	150,000	150,000	-
Federal Child Nutrition (NSLP)	8220	8,400	1,400	1,400	1,400	1,400	14,000	13,919	(81)
Subtotal Federal Programs		\$ 194,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 200,000	\$ 199,919	\$ (81)
Local Programs									
Local Income (Paid Meals)	8634	2,000	-	-	-	-	2,000	1,818	(182)
School Concert Revenues	86xx	33,300	-	-	-	-	33,300	33,333	33
Donations	8699	20,000	-	-	-	-	20,000	20,000	-
Subtotal Local Revenues		\$ 55,300	\$ -	\$ -	\$ -	\$ -	\$ 55,300	\$ 55,152	\$ (148)
Total Revenues		\$ 1,210,650	\$ 110,200	\$ 1,600	\$ 6,800	\$ 59,000	\$ 1,388,250	\$ 1,387,928	\$ (297)
Expenses									
1. Certificated Salaries	1000-1999	\$ 396,000	\$ 36,000	\$ -	\$ -	\$ -	\$ 432,000	\$ 431,770	\$ (230)
2. Noncertificated Salaries	2000-2999	62,700	5,700	-	-	-	68,400	67,967	(433)
3. Employee Benefits	3000-3999	57,200	5,200	-	-	-	62,400	62,223	(177)
4. Books and Supplies	4000-4999	58,000	-	-	-	-	58,000	57,975	(25)
5. Services and Other Operating Expenses	5000-5999	360,000	-	-	-	113,100	473,100	472,745	(355)
6. Capital Outlay	6000-6999	94,800	-	-	-	-	94,800	94,271	(529)
7. Other Outgo	7100-7499	50,640	-	-	-	-	50,640	50,600	(40)
Total Expenses		\$ 1,079,340	\$ 46,900	\$ -	\$ -	\$ 113,100	\$ 1,239,340	\$ 1,237,550	\$ (1,790)
Other Cash Transactions									
Accounts Receivable (including PY Deferrals)	9200	\$ 133,900	\$ -	\$ -	\$ -	\$ -	\$ 133,900	\$ 133,900	\$ -
Loan Proceeds (Developer Working Capital)		-	-	-	-	-	-	-	-
Subtotal Other Cash Transactions IN		\$ 133,900	\$ -	\$ -	\$ -	\$ -	\$ 133,900	\$ 133,900	\$ -
Accounts Payable	9500	\$ 100,900	\$ -	\$ -	\$ -	\$ -	\$ 100,900	\$ 100,900	\$ -
Repayment of Debt Principal	7439	50,000	-	-	-	-	50,000	50,000	-
Subtotal Other Cash Transactions OUT		\$ 150,900	\$ -	\$ -	\$ -	\$ -	\$ 150,900	\$ 150,900	\$ -
Net Cash Position		\$ 114,310	\$ 63,300	\$ 1,600	\$ 6,800	\$ (54,100)	\$ 131,910	\$ 133,378	\$ 1,493
Cumulative Cash Position		\$ 331,610	\$ 394,910	\$ 396,510	\$ 403,310	\$ 349,210	\$ 349,210	\$ 350,678	\$ 1,493

Conservatory of Vocal/Instrumental Arts High School — COVAH — 2016-17 Cash Flow Worksheet

	SACS Code	2016												Total 2016-17
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Beginning Balance		\$ 331,610	\$ 357,000	\$ 303,190	\$ 333,747	\$ 309,603	\$ 287,260	\$ 322,517	\$ 345,573	\$ 366,330	\$ 478,520	\$ 492,410	\$ 511,200	\$ 331,610
Revenues														
State Revenue Limit Sources														
Regular Transfers to Charter Schools in Lieu of Pr	8096	-	14,700	29,300	19,600	19,600	19,600	19,600	19,600	50,400	25,200	25,200	25,200	268,000
Regular Education Protection Account Portion	8012	-	-	42,800	-	-	42,800	-	-	51,400	-	-	51,400	188,400
Regular Principal Apportionment Portion	8015	32,800	32,800	59,100	59,100	59,100	59,100	59,100	85,400	85,400	85,400	85,400	-	702,700
Other State Revenues														
Child Nutrition	8520	-	-	-	-	-	-	200	200	200	200	200	200	1,200
Mandate Block Grant	8550	-	-	-	-	6,400	-	-	-	-	-	-	-	6,400
California Lottery, Restricted Portion	8560	-	-	-	-	-	-	-	-	4,400	-	-	800	5,200
California Lottery, Unrestricted Portion	8560	-	-	-	-	-	6,200	-	-	2,800	-	-	6,200	15,200
Charter School Facility Grant Program (SB740) Allo	8590	-	-	-	58,700	-	-	-	19,600	-	-	-	-	78,300
Subtotal State Revenues		\$ 32,800	\$ 47,500	\$ 131,200	\$ 137,400	\$ 85,100	\$ 127,700	\$ 78,900	\$ 124,800	\$ 194,600	\$ 110,800	\$ 110,800	\$ 83,800	\$ 1,265,400
Federal Programs														
Title I through V Part A (Incl. NCLB) Allocations	8290	-	-	-	-	-	-	43,200	-	-	-	-	-	43,200
Federal Child Nutrition (NSLP)	8220	-	-	-	-	-	-	1,700	1,700	1,700	1,700	1,700	1,700	10,200
Subtotal Federal Programs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,900	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 53,400
Local Programs														
Local Income (Paid Meals)	8634	-	-	200	200	200	200	200	200	200	200	200	200	2,000
School Concert Revenues	86xx	-	-	-	-	-	13,300	-	-	13,300	-	-	13,300	39,900
Donations	8699	-	15,000	-	-	-	-	5,000	-	-	-	-	-	20,000
Subtotal Local Revenues		\$ -	\$ 15,000	\$ 200	\$ 200	\$ 200	\$ 13,500	\$ 5,200	\$ 200	\$ 13,500	\$ 200	\$ 200	\$ 13,500	\$ 61,900
Total Revenues		\$ 32,800	\$ 62,500	\$ 131,400	\$ 137,600	\$ 85,300	\$ 141,200	\$ 129,000	\$ 126,700	\$ 209,800	\$ 112,700	\$ 112,700	\$ 99,000	\$ 1,380,700
Expenses														
1. Certificated Salaries	1000-1999	\$ -	\$ 41,200	\$ 41,200	\$ 41,200	\$ 41,200	\$ 41,200	\$ 41,200	\$ 41,200	\$ 41,200	\$ 41,200	\$ 41,200	\$ 41,200	\$ 453,200
2. Noncertificated Salaries	2000-2999	-	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700	62,700
3. Employee Benefits	3000-3999	-	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	64,900
4. Books and Supplies	4000-4999	16,800	11,200	3,900	3,900	3,900	2,200	2,200	2,200	2,200	3,400	2,200	1,700	55,800
5. Services and Other Operating Expenses	5000-5999	41,300	41,300	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	26,300	26,300	375,200
6. Capital Outlay	6000-6999	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	100,800
7. Other Outgo	7100-7499	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	50,520
Total Expenses		\$ 70,710	\$ 117,910	\$ 99,310	\$ 99,310	\$ 99,310	\$ 97,610	\$ 97,610	\$ 97,610	\$ 97,610	\$ 98,810	\$ 93,910	\$ 93,410	\$ 1,163,120
Other Cash Transactions														
Accounts Receivable (including PY Deferrals)	9200	\$ 110,200	\$ 1,600	\$ 6,800	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,600
Loan Proceeds (Developer Working Capital)		-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Other Cash Transactions IN		\$ 110,200	\$ 1,600	\$ 6,800	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,600
Accounts Payable	9500	\$ 46,900	\$ -	\$ -	\$ 113,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Repayment of Debt Principal	7439	-	-	8,333	8,333	8,333	8,333	8,333	8,333	-	-	-	-	50,000
Subtotal Other Cash Transactions OUT		\$ 46,900	\$ -	\$ 8,333	\$ 121,433	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,333	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Net Cash Position		\$ 25,390	\$ (53,810)	\$ 30,557	\$ (24,143)	\$ (22,343)	\$ 35,257	\$ 23,057	\$ 20,757	\$ 112,190	\$ 13,890	\$ 18,790	\$ 5,590	\$ 185,180
Cumulative Cash Position		\$ 357,000	\$ 303,190	\$ 333,747	\$ 309,603	\$ 287,260	\$ 322,517	\$ 345,573	\$ 366,330	\$ 478,520	\$ 492,410	\$ 511,200	\$ 516,790	\$ 516,790

COVAH — 2016-17 Cash Flow to Budget Reconciliation Worksheet

SACS Code	Total Rec'd	Jul	Aug	Sep	Oct	Adjusted Total	Budgeted Total	Difference
	2016-17	2017	2017	2017	2017	2016-17	2016-17	Budget - Actual
Beginning Balance	\$ 331,610	\$ 516,790	\$ 593,990	\$ 595,890	\$ 603,990	\$ 331,610	\$ 331,610	\$ -
Revenues								
State Revenue Limit Sources								
Regular Transfers to Charter Schools in Lieu of Pr	8096	268,000	25,300	-	-	293,300	293,255	(45)
Regular Education Protection Account Portion	8012	188,400	17,200	-	-	205,600	205,645	45
Regular Principal Apportionment Portion	8015	702,700	85,600	-	-	788,300	788,338	38
Other State Revenues								
Child Nutrition	8520	1,200	200	200	200	2,000	2,078	78
Mandate Block Grant	8550	6,400	-	-	-	6,400	6,388	(12)
California Lottery, Restricted Portion	8560	5,200	-	-	-	5,200	5,130	(70)
California Lottery, Unrestricted Portion	8560	15,200	-	-	6,200	21,400	21,546	146
Charter School Facility Grant Program (SB740) Allo	8590	78,300	-	-	-	78,300	78,300	-
Subtotal State Revenues	\$ 1,265,400	\$ 128,300	\$ 200	\$ 6,400	\$ 200	\$ 1,400,500	\$ 1,400,680	\$ 180
Federal Programs								
Title I through V Part A (incl. NCLB) Allocations	8290	43,200	-	-	-	43,200	43,200	-
Federal Child Nutrition (NSLP)	8220	10,200	1,700	1,700	1,700	17,000	17,121	121
Subtotal Federal Programs	\$ 53,400	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 60,200	\$ 60,321	\$ 121
Local Programs								
Local Income (Paid Meals)	8634	2,000	-	-	-	2,000	2,237	237
School Concert Revenues	86xx	39,900	-	-	-	39,900	40,000	100
Donations	8699	20,000	-	-	-	20,000	20,000	-
Subtotal Local Revenues	\$ 61,900	\$ -	\$ -	\$ -	\$ -	\$ 61,900	\$ 62,237	\$ 337
Total Revenues	\$ 1,380,700	\$ 130,000	\$ 1,900	\$ 8,100	\$ 1,900	\$ 1,522,600	\$ 1,523,237	\$ 637
Expenses								
1. Certificated Salaries	1000-1999	\$ 453,200	\$ 41,200	\$ -	\$ -	\$ 494,400	\$ 494,228	\$ (172)
2. Noncertificated Salaries	2000-2999	62,700	5,700	-	-	68,400	68,933	533
3. Employee Benefits	3000-3999	64,900	5,900	-	-	70,800	70,277	(523)
4. Books and Supplies	4000-4999	55,800	-	-	-	55,800	55,867	67
5. Services and Other Operating Expenses	5000-5999	375,200	-	-	139,300	514,500	514,471	(29)
6. Capital Outlay	6000-6999	100,800	-	-	-	100,800	100,694	(106)
7. Other Outgo	7100-7499	50,520	-	-	-	50,520	50,480	(40)
Total Expenses	\$ 1,163,120	\$ 52,800	\$ -	\$ -	\$ 139,300	\$ 1,355,220	\$ 1,354,951	\$ (269)
Other Cash Transactions								
Accounts Receivable (including PY Deferrals)	9200	\$ 177,600	\$ -	\$ -	\$ -	\$ 177,600	\$ 177,600	\$ -
Loan Proceeds (Developer Working Capital)		-	-	-	-	-	-	-
Subtotal Other Cash Transactions IN	\$ 177,600	\$ -	\$ -	\$ -	\$ -	\$ 177,600	\$ 177,600	\$ -
Accounts Payable	9500	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ -
Repayment of Debt Principal	7439	50,000	-	-	-	50,000	50,000	-
Subtotal Other Cash Transactions OUT	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ -
Net Cash Position	\$ 185,180	\$ 77,200	\$ 1,900	\$ 8,100	\$ (137,400)	\$ 134,980	\$ 135,885	\$ 905
Cumulative Cash Position	\$ 516,790	\$ 593,990	\$ 595,890	\$ 603,990	\$ 466,590	\$ 466,590	\$ 467,495	\$ 905



Conservatory of Vocal/Instrumental Arts High School — COVAH

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Conservatory of Vocal/Instrumental Arts High School — COVAH

Multi-Year Budget Executive Summary

Budget Type	Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
Key Budget and Financial Variables: Enrollment and ADA					
School Enrollment		0	90	150	180
School ADA at P-2		0	86	143	171
Ratio of P-2 ADA to Enrollment		n/a	95.0%	95.0%	95.0%

A. Revenues:

1. Revenue Limit Sources		\$ -	\$ 547,200	\$ 932,948	\$ 1,147,581
2. Federal Revenues		225,000	229,764	199,919	60,321
3. Other State Revenues			153,029	199,910	253,098
4. Other Local Revenues			41,066	55,152	62,237
5. Total Revenues		\$ 225,000	\$ 971,059	\$ 1,387,929	\$ 1,523,236

B. Expenditures:

1. Certificated Salaries	1000	\$ 40,000	\$ 303,640	\$ 431,770	\$ 494,228
2. Noncertificated Salaries	2000	25,000	67,000	67,967	68,933
3. Employee Benefits	3000	7,860	45,809	62,223	70,277
Subtotal Compensation Costs		72,860	416,449	561,960	633,439
4. Books and Supplies	4000	24,000	59,250	57,975	55,867
5. Services and Other Operating Expenses	5000	10,000	381,643	472,745	514,471
6. Capital Outlay	6000	118,141	112,931	94,271	100,694
7. Other Outgo	7100-7400	-	598	50,600	50,480
8. Total Expenditures		\$ 225,000	\$ 970,871	\$ 1,237,550	\$ 1,354,951

C. Excess (Deficiency) of Revenues over Expenditures Before Other Financing Sources and Uses

1. Net Operations: Sub Total		\$ -	\$ 188	\$ 150,379	\$ 168,285
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D. Other Financing Sources and Uses

1. Other Financing Sources	8930-8979	\$ -	\$ 250,000	\$ -	\$ -
4. Total, Other Financing Sources and Uses		\$ -	\$ 250,000	\$ -	\$ -

E. Net Increase (Decrease) in Fund Balance

1. Net Operations plus Total Other Financing Sources and Uses		\$ -	\$ 250,188	\$ 150,379	\$ 168,285
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F. Fund Balance, Reserves

1. Beginning Fund Balance					
a. As of July 1	9791	\$ -	\$ -	\$ 250,188	\$ 400,567
b1. Audit Adjustments to Beginning Balance	9793	-	-	-	-
c. Adjusted Beginning Balance				250,188	400,567
2. Ending Fund Balance, June 30		\$ -	\$ 250,188	\$ 400,567	\$ 568,852

Conservatory of Vocal/Instrumental Arts High School — COVAH

Multi-Year Budget Summary

Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17
Budget Type Acct Code	Budget	Projected Budget	Projected Budget	Projected Budget
A. REVENUES				
1. State Revenue Limit Sources				
Education Protection Account	8012		98,058	167,183
Charter Schools General Purpose				205,645
Entitlement - State Aid	8015		302,515	521,386
Transfers to Charter Schools in Lieu of Property Taxes	8096		146,627	244,379
1. Subtotal State Revenue Limit Sources		\$ 547,200	\$ 932,948	\$ 1,147,581
2. Federal Revenues				
No Child Left Behind	8290			
NCLB: Title I, Part A, Basic Grants	8290.30		21,600	36,000
NCLB: Title V, Part B, Public Charter School Grant Program	8290.46	225,000	200,000	150,000
Subtotal, No Child Left Behind		\$ 225,000	\$ 221,600	\$ 186,000
Federal Child Nutrition (NSLP)	8290.53		8,164	13,919
2. Subtotal Federal Revenues		\$ 225,000	\$ 229,764	\$ 199,919
3. Other State Revenues				
All Other State Revenues	StRevAO			
Child Nutrition	8520		990	1,689
Mandate Block Grant	8550		-	3,740
Lottery – Prop 20 Restricted	8560.63		2,565	4,275
Lottery – Unrestricted	8560.11		10,773	17,955
Charter School Categorical Block Grant	8590.05			
Funding based on rate per ADA			36,382	62,032
In Lieu of EIA Funding			38,194	33,720
Subtotal, Categorical Block Grant	8590.05	\$ -	\$ 74,576	\$ 95,752
Charter School Facility Grant Program	8590.63		64,125	76,500
3. Subtotal Other State Revenues		\$ -	\$ 153,029	\$ 199,910
4. Other Local Revenues				
Local Income (Paid Meals)	8634		1,066	1,818
School Concert Revenues	86xx		20,000	33,333
Donations	8699		20,000	20,000
4. Subtotal Other Local Revenues		\$ -	\$ 41,066	\$ 55,152
5. TOTAL REVENUES		\$ 225,000	\$ 971,059	\$ 1,387,929

CatBG and in Lieu of EIA ought to disappear under LCFF but projections are listed here pending CDE clarification of coming changes to revenue reporting.

Conservatory of Vocal/Instrumental Arts High School — COVAH

Multi-Year Budget Summary

Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17
Budget Type Acct Code	Budget	Projected Budget	Projected Budget	Projected Budget
B. EXPENDITURES				
1. Certificated Salaries	1000-1999			
Certificated Teachers' Salaries	1100	40,000	211,140	325,170
Certificated Pupil Support Salaries	1200	-	12,500	25,400
Certificated Supervisors' and Administrat	1300	-	80,000	81,200
Other Certificated Salaries	1900	-	-	-
1. Subtotal Certificated Salaries		\$ 40,000	\$ 303,640	\$ 431,770
2. Noncertificated Salaries	2000-2999			
Noncertificated Instructional Salaries	2100	-	12,000	12,167
Noncertificated Support Salaries	2200	-	20,000	20,300
Noncertificated Supervisors' and Admini:	2300	-	-	-
Clerical and Office Salaries	2400	25,000	35,000	35,500
Other Noncertificated Salaries	2900	-	-	-
2. Subtotal Noncertificated Salaries		\$ 25,000	\$ 67,000	\$ 67,967
3. Employee Benefits	3000-3999			
STRS	3101-3102	3,300	25,050	35,621
PERS	3201-3202	-	-	-
OASDI / Medicare / Alternative	3301-3302	2,493	9,528	11,460
Health and Welfare Benefits	3401-3402	-	-	-
Unemployment Insurance	3501-3502	813	4,077	5,497
Workers' Compensation Insurance	3601-3602	1,255	7,153	9,645
OPEB, Allocated	3701-3702	-	-	-
OPEB, Active Employees	3751-3752	-	-	-
PERS Reduction (for revenue limit funde	3801-3802	-	-	-
Other Employee Benefits	3901-3902	-	-	-
3. Subtotal Employee Benefits		\$ 7,860	\$ 45,809	\$ 62,223
4. Books & Supplies	4000-4999			
Approved Textbooks and Core Curricula	4100	17,000	39,540	29,524
Books and Other Reference Materials	4200	-	450	308
Materials and Supplies	4300	4,000	18,760	27,634
Noncapitalized Equipment	4400	3,000	500	510
Food	4700	-	-	-
4. Subtotal Books & Supplies		\$ 24,000	\$ 59,250	\$ 57,975

Conservatory of Vocal/Instrumental Arts High School — COVAH

Multi-Year Budget Summary

Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17
Budget Type Acct Code	Budget	Projected Budget	Projected Budget	Projected Budget
5. Services & Operational Expenses 5000-5999				
Subagreements for Services 5100		91,400	107,550	116,678
Travel and Conferences 5200		12,000	12,310	12,650
Dues and Memberships 5300		2,010	1,560	1,710
Insurance 5400		6,600	6,720	6,960
Operations and Housekeeping Services 5500		-	-	-
Rentals, Leases, Repairs, and Noncap. I 5600		113,800	125,280	128,412
Professional/Consulting Services and Op 5800	10,000	152,953	216,373	245,037
Communications 5900		2,880	2,952	3,024
5. Subtotal Services & Operational Expenses	\$ 10,000	\$ 381,643	\$ 472,745	\$ 514,471
6. Capital Outlay 6000-6999				
Land and Land Improvements 6100-6170		-	-	-
Buildings and Improvements of Buildings 6200		-	-	-
Books and Media for New School Librari 6300		-	-	-
Equipment 6400	118,141	112,931	70,771	69,094
Equipment Replacement 6500		-	23,500	31,600
Depreciation Expense 6900		-	-	-
6. Subtotal Capital Outlay	\$ 118,141	\$ 112,931	\$ 94,271	\$ 100,694
7. Other Outgo 7100-7299				
Debt Service				
Interest Payments 7438		598	600	480
Principal Payments (for modified accrt 7439		-	50,000	50,000
7. Subtotal Other Outgo	\$ -	\$ 598	\$ 50,600	\$ 50,480
8. TOTAL EXPENDITURES	\$ 225,000	\$ 970,871	\$ 1,237,550	\$ 1,354,951

Conservatory of Vocal/Instrumental Arts High School — COVAH

Multi-Year Budget Summary

Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17
Budget Type Acct Code	Budget	Projected Budget	Projected Budget	Projected Budget

C. Excess (Deficiency) of Revenues over Expenditures Before Other Financing Sources and Uses

1. Net Operations: Sub Total	\$ -	\$ 188	\$ 150,379	\$ 168,285
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D. Other Financing Sources and Uses

1. Other Financing Sources	8930-8979	\$ -	\$ 250,000	\$ -	\$ -
2. Less: Other Financing Uses	7630-7699	-	-	-	-
3. Contributions Between Unrestricted and Restricted Accounts (must net to zero)	8980-8999	-	-	-	-
4. Total, Other Financing Sources and Uses		\$ -	\$ 250,000	\$ -	\$ -

E. Net Increase (Decrease) in Fund Balance

1. Net Operations plus Total Other Financing Sources	\$ -	\$ 250,188	\$ 150,379	\$ 168,285
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F. Fund Balance, Reserves

1. Beginning Fund Balance					
a. As of July 1	9791	-	250,188	400,567	
b1. Audit Adjustments to Beginning Balance	9793	-	-	-	
b2. Other Restatements to Beginning Balance	9795	-	-	-	
c. Adjusted Beginning Balance		-	250,188	400,567	
2. Ending Fund Balance, June 30		\$ -	\$ 250,188	\$ 400,567	\$ 568,852

COMPONENTS FOR ENDING FUND BALANCE

Miscellaneous Nonspendable Components	<i>No Miscellaneous Nonspendable Components Currently in Use</i>				
Nonspendable Revolving Cash (equal to)	9711	-	-	-	
All Other Nonspendable Assets	9719	-	-	-	
Designated Amounts					
Reserved for Economic Uncertainty	9789	64,000	65,000	67,748	
currently set at greater of \$63,000 or 5% of Total Expenditures		5%	5%	5%	
Other Assignments	9780	-	-	-	
Unassigned/Unappropriated/Unrestricted	9790	186,188	335,567	501,105	
Net Investment in Capital Assets	9796	-	-	-	
Restricted Net Position	9797	-	-	-	
TOTAL COMPONENTS FOR ENDING FUND BALANCE		\$ -	\$ 250,188	\$ 400,567	\$ 568,852

Conservatory of Vocal/Instrumental Arts High School — COVAH

Expenditures Worksheet – Compensation

	Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17
		Planning Year			
SACS Budget Type Code		Budget	Projected Budget	Projected Budget	Projected Budget
Certificated Salaries	1000-1999				
Certificated Teacher Salaries	1100-1199				
Teachers – Regular Program	1100	-	153,300	259,500	316,200
Other Teacher Salaries					
Hourly Subject Specialist Teachers	1120	-	11,340	19,170	23,328
Teacher Stipends	1150				
Music Director	1151	20,000	12,000	12,000	12,000
Vocal Director	1152	-	9,000	9,000	9,000
Band Director	1153	-	9,000	9,000	9,000
Orchestra Director	1154	-	9,000	9,000	9,000
Summer Academic/Algebra Camp Stipen	1155	-	7,500	7,500	7,500
Teachers Curricular Planning Stipends	1156	20,000	-	-	-
Total Certificated Teacher Salaries	1000-1199	\$ 40,000	\$ 211,140	\$ 325,170	\$ 386,028
Other Certificated Employee Salaries					
Pupil Support Salaries	12xx				
Counselor	1211	-	12,500	25,400	25,800
Other (Identify)	1251	-	-	-	-
Subtotal	12xx	\$ -	\$ 12,500	\$ 25,400	\$ 25,800
School Administrator Salaries	13xx				
Principal	1341	-	80,000	81,200	82,400
Other (Identify)	1361	-	-	-	-
Subtotal	13xx	\$ -	\$ 80,000	\$ 81,200	\$ 82,400
TOTAL CERTIFICATED SALARIES	1000-1999	\$ 40,000	\$ 303,640	\$ 431,770	\$ 494,228
Classified Salaries	2000-2999				
Non-Certificated Instructional Salaries	21xx				
Academic/Music Tutor	2121	-	12,000	12,167	12,333
Other (Identify)	2131	-	-	-	-
Subtotal	21xx	\$ -	\$ 12,000	\$ 12,167	\$ 12,333
Pupil Support Salaries	22xx				
Custodian	2261	-	20,000	20,300	20,600
Other (Identify)	2291	-	-	-	-
Subtotal	22xx	\$ -	\$ 20,000	\$ 20,300	\$ 20,600
Clerical, Technical & Other Office Employ	24xx				
Receptionist/Office Assistant	2471	25,000	35,000	35,500	36,000
Other (Identify)	2491	-	-	-	-
Subtotal	24xx	\$ 25,000	\$ 35,000	\$ 35,500	\$ 36,000
TOTAL ALL CLASSIFIED WAGES	2000-2999	\$ 25,000	\$ 67,000	\$ 67,967	\$ 68,933

Conservatory of Vocal/Instrumental Arts High School — COVAH

Expenditures Worksheet – Employee Benefits

Ordinal Year Fiscal Year SACS Budget Type Code	Year 0 2013-14 Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget
State Teachers Retirement System (STRS)				
Certificated contributions 3101	3,300	25,050	35,621	40,774
Noncertificated contributions 3102	-	-	-	-
STRS Subtotal	\$ 3,300	\$ 25,050	\$ 35,621	\$ 40,774
Public Employees Retirement System (PERS)				
<i>COVA offers no PERS Benefit</i>				
PERS Subtotal	\$ -	\$ -	\$ -	\$ -
Old Age, Survivors, Disability, and Health Insurance (OASDI)				
Medicare, certificated contributions 3301	580	4,403	6,261	7,166
Medicare, noncertificated contributions 3302	363	972	986	1,000
Social Security, noncertificated contribut 3302	1,550	4,154	4,214	4,274
OASDI Subtotal	\$ 2,493	\$ 9,528	\$ 11,460	\$ 12,440
Health Benefit Costs (HDV)				
<i>COVA offers no HDV Benefit</i>				
HDV Subtotal	\$ -	\$ -	\$ -	\$ -
State Unemployment Insurance (SUI/SEF)				
Certificated contributions 3501	500	3,340	4,749	5,437
Noncertificated contributions 3502	313	737	748	758
SUI/SEF Subtotal	\$ 813	\$ 4,077	\$ 5,497	\$ 6,195
Worker's Compensation Insurance (WC)				
Certificated contributions 3601	772	5,860	8,333	9,539
Noncertificated contributions 3602	483	1,293	1,312	1,330
WC Subtotal	\$ 1,255	\$ 7,153	\$ 9,645	\$ 10,869
Other Benefits				
<i>No Other Benefits costs currently projected</i>				
Other Benefits Subtotal	\$ -	\$ -	\$ -	\$ -
Total Benefit Costs 3000-3999	\$ 7,860	\$ 45,809	\$ 62,223	\$ 70,277

Conservatory of Vocal/Instrumental Arts High School — COVAH

Expenditures Worksheet – Books and Supplies

Ordinal Year Fiscal Year	Year 0 2013–14	Year I 2014–15	Year II 2015–16	Year III 2016–17
SACS Budget Type Code	Budget	Projected Budget	Projected Budget	Projected Budget
Approved Textbooks and Core Curricula 4100				
New Textbooks (students) 4100		27,540	18,819	9,664
Replacement Textbooks (students) 4100		-	4,705	5,798
Core Texts 4100	17,000	12,000	6,000	6,200
Subtotal, Approved Textbooks and Core Curricula	\$ 17,000	\$ 39,540	\$ 29,524	\$ 21,661
Books and Other Reference Materials 4200				
Library Books 4200	-	-	-	-
Other Books (teachers) 4200	-	450	308	158
Subtotal, Books and Other Reference Materials	\$ -	\$ 450	\$ 308	\$ 158
Materials and Supplies 4300				
Custodial Supplies 4300	-	2,250	3,845	4,738
Instructional Supplies 4300	-	6,750	11,532	14,213
Office Supplies 4300	-	720	1,230	1,516
Printing & Reproduction (academic) 4300	-	4,950	8,457	10,422
Sheet Music 4300	1,500	1,530	1,570	1,610
Music Scores 4300	2,500	2,560	1,000	1,030
Subtotal, Materials and Supplies	\$ 4,000	\$ 18,760	\$ 27,634	\$ 33,528
Non Capitalized Equipment 4400				
Equipment 4400	-	-	-	-
Instrument/Music Stands 4400	3,000	500	510	520
Subtotal, Non Capitalized Equipment	\$ 3,000	\$ 500	\$ 510	\$ 520
Food for Student Nutrition 4700	<i>Food Service contract costs are listed in Operating Costs</i>			
Subtotal, Food for Student Nutrition	\$ -	\$ -	\$ -	\$ -
Total Books & Supplies 4000-4999	\$ 24,000	\$ 59,250	\$ 57,975	\$ 55,867

Conservatory of Vocal/Instrumental Arts High School — COVAH

Expenditures Worksheet – Services and Operational Expenses

Ordinal Year Fiscal Year SACS Budget Type Code	Year 0 2013–14 Budget	Year I 2014–15 Projected Budget	Year II 2015–16 Projected Budget	Year III 2016–17 Projected Budget
Personal Services of Instructional Consultants, Lecturers & Others				
Common Core Consultant 5101	-	20,000	20,500	21,050
Special Education Consultant 5102	-	40,800	41,820	42,948
Substitute Teachers 5103	-	9,000	9,230	9,480
Title I Tutor 5104	-	21,600	36,000	43,200
Subtotal of Personal Services of Instructional Co	\$ -	\$ 91,400	\$ 107,550	\$ 116,678
Travel and Conference				
Conferences 5210	-	3,000	3,080	3,160
Music competitions: Entrance Fees 5241	-	2,000	2,050	2,110
Music competitions: Transportation 5242	-	5,000	5,130	5,270
Music competitions: Lodging 5243	-	2,000	2,050	2,110
Subtotal of Travel and Conference	\$ -	\$ 12,000	\$ 12,310	\$ 12,650
Dues and Memberships				
(CCSA) California Charter Schools Assoc 5310	-	450	750	900
(WASC) Western Association of Schools & Colleges 5320	-	1,560	810	810
Subtotal of Dues and Memberships	\$ -	\$ 2,010	\$ 1,560	\$ 1,710
Insurance				
Property, Casualty & Liability Insurance 5410	-	6,600	6,720	6,960
Other (Identify) 54xx	-	-	-	-
Subtotal of Insurance	\$ -	\$ 6,600	\$ 6,720	\$ 6,960
Operation and Housekeeping Services				
Utilities	<i>Utilities are included in the school property lease</i>			
Subtotal of Utilities	-	-	-	-
Subtotal of Operation and Housekeeping Services	\$ -	\$ -	\$ -	\$ -
Rentals, Leases, Repairs and Noncapitalized Improvements				
Copier/Equipment (lease/rental) 5610	-	5,400	5,520	5,640
Computers (perpetual lease) 5620	-	6,000	6,300	6,600
Property (lease/rental) 5630	-	100,000	102,000	104,400
Property (repairs) 5635	-	2,400	2,460	2,532
Instrument Repair 5650	-	-	9,000	9,240
Subtotal of Rentals, Leases, Repairs and Noncap	\$ -	\$ 113,800	\$ 125,280	\$ 128,412

Conservatory of Vocal/Instrumental Arts High School — COVAH

Expenditures Worksheet – Services and Operational Expenses

Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17
SACS Budget Type Code	Budget	Projected Budget	Projected Budget	Projected Budget
Professional/Consulting Services and Operating Expenses				
Accounting	5801		1,200	1,236
Advertising	5802		900	924
Audit Services	5803		7,500	7,700
Business Services	5804	5,000	36,000	37,200
District Financial Oversight Fee	5805		6,218	10,287
Food Services Contract	5806		10,220	17,426
IT/IS/Networking Services	5807		4,800	4,800
Legal Services	5808	5,000	6,000	6,000
Professional Development: PCSGP	5810		7,500	7,690
Professional Development: Staff Training	5810		6,375	10,010
Special Education Encroachment or Exce:	5809		66,240	113,100
Subtotal of Professional/Consulting Services and		\$ 10,000	\$ 152,953	\$ 216,373
Communications				
Postage and Shipping	5930		1,080	1,104
Telephone	5910		1,800	1,848
Subtotal of Communications			\$ 2,880	\$ 2,952
Total Services & Operational Expenses	5000-5999	\$ 10,000	\$ 381,643	\$ 472,745

Conservatory of Vocal/Instrumental Arts High School — COVAH

Expenditures Worksheet – Capital Costs

	Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17
	SACS Budget Type Code	Planning Year Budget	Projected Budget	Projected Budget	Projected Budget
Sites and Site Improvement					
<i>No Sites and Site Improvement costs currently projected</i>					
Site Acquisition	6100	-	-	-	-
Site Improvement	6170	-	-	-	-
Subtotal Sites and Site Improvement		\$ -	\$ -	\$ -	\$ -
Buildings and Building Improvement					
<i>No Buildings and Improvement costs currently projected</i>					
Building Construction	6200	-	-	-	-
Tenant Improvements	6200	-	-	-	-
Subtotal Buildings and Building Improvement		\$ -	\$ -	\$ -	\$ -
New Library Books & Media					
<i>No New Library Books & Media costs currently projected</i>					
Other (Identify)	6300	-	-	-	-
Other (Identify)	6300	-	-	-	-
Subtotal New Library Books & Media		\$ -	\$ -	\$ -	\$ -
Capital Equipment					
Computers and Technology					
Computers & Technology	6400	60,041	57,230	40,531	41,600
Subtotal Computers and Technology		\$ 60,041	\$ 57,230	\$ 40,531	\$ 41,600
Furniture and Equipment					
School Equipment (students)	6400	9,000	9,270	6,360	3,270
School Equipment (teachers)	6400	900	921	630	324
School Equipment (other staff)	6400	200	410	-	-
School Equipment (other miscellaneous)	6400	48,000	45,100	23,250	23,900
Subtotal Furniture and Equipment		\$ 58,100	\$ 55,701	\$ 30,240	\$ 27,494
Subtotal Capital Equipment		\$ 118,141	\$ 112,931	\$ 70,771	\$ 69,094
Capital Equipment Replacement					
Computers and Technology Replacement			-	23,500	31,600
Furniture and Equipment Replacement			-	-	-
Subtotal Capital Equipment Replacement		\$ -	\$ -	\$ 23,500	\$ 31,600
Depreciation Expense	6900		-		-
Total Capital Costs		\$ 118,141	\$ 112,931	\$ 94,271	\$ 100,694

Conservatory of Vocal/Instrumental Arts High School — COVAH

NSLP — National School Lunch Program Budget and Reconciliation Worksheet

Ordinal Year Fiscal Year SACS Budget Type Code	Year 0 2013-14 Actual Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget	Comments
<i>Revenue estimates are based on documentation from Food Service Provider for a Breakfast-only program.</i>					
PROGRAM SUMMARY					
REVENUES					
Federal Child Nutrition (NSLP)	8290.53	-	8,164	13,919	17,121
Child Nutrition	8520	-	990	1,689	2,078
Local Income (Paid Meals)	8634	-	1,066	1,818	2,237
Carryover from Prior Year	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ 10,220	\$ 17,426	\$ 21,435	Received from Paying Students
EXPENDITURES					
Certificated Salaries	1000-1999	-	-	-	-
Classified Salaries	2000-2999	-	-	-	-
Employee Benefits	3000-3999	-	-	-	-
Books & Supplies	4000-4999	-	-	-	-
Services & Operational Expenses	5000-5999	10,220	17,426	21,435	-
Capital Outlay	6000-6999	-	-	-	-
Other Outgo	7100-7299	-	-	-	-
Direct Support/Indirect Costs	7300-7399	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 10,220	\$ 17,426	\$ 21,435	-
PROGRAM SURPLUS/(DEFICIT)	\$ -	\$ -	\$ -	\$ -	-
EXPENDITURE DETAILS					
Certificated Employee Compensation	<i>No certificated staffing will be charged to this program</i>				
Certificated Subtotal	1000	\$ -	\$ -	\$ -	\$ -
Classified Employee Compensation	<i>No classified staffing will be charged to this program</i>				
Classified Subtotal	2000	\$ -	\$ -	\$ -	\$ -
Benefits	<i>COVA will pay no direct benefits for this program</i>				
Subtotal All Benefit Costs	3000	\$ -	\$ -	\$ -	\$ -
Books & Supplies	<i>COVA will pay no direct costs for this program</i>				
Subtotal Books & Supplies	4000	\$ -	\$ -	\$ -	\$ -
Operating Costs	<i>COVA will pay no direct costs for this program</i>				
Food Services Contract	5x00	-	10,220	17,426	21,435
Other (Identify)	5x00	-	-	-	-
Subtotal Operating Costs	5000	\$ -	\$ 10,220	\$ 17,426	\$ 21,435
Capital Costs	<i>COVA will pay no direct costs for this program</i>				
Subtotal Capital Costs	6000	\$ -	\$ -	\$ -	\$ -
Subtotal Expenses	\$ -	\$ 10,220	\$ 17,426	\$ 21,435	annual per pupil cost given on KV_OpCc

Conservatory of Vocal/Instrumental Arts High School — COVAH

Title I Program Budget and Reconciliation Worksheet

Ordinal Year Fiscal Year SACS Budget Type Code	Year 0 2013-14 Projected Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget	Comments
PROGRAM SUMMARY					
REVENUES					
NCLB: Title I, Part A, Basic Grants	\$ -	\$ 21,600	\$ 36,000	\$ 43,200	
Carryover from Prior Year	-	-	-	-	
TOTAL REVENUES	\$ -	\$ 21,600	\$ 36,000	\$ 43,200	
EXPENDITURES					
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -	
Classified Salaries 2000-2999	-	-	-	-	
Employee Benefits 3000-3999	-	-	-	-	
Books & Supplies 4000-4999	-	-	-	-	
Services & Operational Exper 5000-5999	-	21,600	36,000	43,200	
Capital Outlay 6000-6999	-	-	-	-	
Other Outgo 7100-7299	-	-	-	-	
Direct Support/Indirect Costs 7300-7399	-	-	-	-	
TOTAL EXPENDITURES	\$ -	\$ 21,600	\$ 36,000	\$ 43,200	
PROGRAM SURPLUS/(DEFICIT)	\$ -	\$ -	\$ -	\$ -	
EXPENDITURE DETAILS					
Certificated Employee Compensation	<i>No Certificated costs currently projected</i>				
Certificated Subtotal	\$ -	\$ -	\$ -	\$ -	
Number of Certificated FTEs in this Program		-		-	FTE count for positions listed above; hand input rec
Classified Employee Compensation	<i>No Classified costs currently projected</i>				
Classified Subtotal 2000	\$ -	\$ -	\$ -	\$ -	
Number of Classified FTEs in this Program		-		-	FTE count for positions listed above; hand input rec
Benefits	<i>No Benefits costs currently projected</i>				
Subtotal All Benefit Costs 3000	\$ -	\$ -	\$ -	\$ -	
Books & Supplies	<i>No Books & Supplies costs currently projected</i>				
Subtotal Books & Supplies 4000	\$ -	\$ -	\$ -	\$ -	
Operating Costs	<i>No Capital Costs costs currently projected</i>				
Title I Tutor 5104	\$ -	\$ 21,600	\$ 36,000	\$ 43,200	
Other (Identify) 5x00	-	-	-	-	
Subtotal Operating Costs 5000	\$ -	\$ 21,600	\$ 36,000	\$ 43,200	
Capital Costs	<i>No Capital Costs costs currently projected</i>				
Subtotal Capital Costs 6000	\$ -	\$ -	\$ -	\$ -	
Subtotal Expenses	\$ -	\$ 21,600	\$ 36,000	\$ 43,200	

Conservatory of Vocal/Instrumental Arts High School — COVAH

PCSGP Program Budget and Reconciliation Worksheet

Ordinal Year Fiscal Year SACS Budget Type	Code	Year 0 2013-14 Projected Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget	Comments
PROGRAM SUMMARY						
REVENUES						
	NCLB: Title V, Part B, Public Charter School Grant	\$ 225,000	\$ 200,000	\$ 150,000	\$ -	
	Carryover from Prior Year		-		-	
TOTAL REVENUES		\$ 225,000	\$ 200,000	\$ 150,000	\$ -	
EXPENDITURES						
	Certificated Salaries 1000-1999	\$ 40,000	\$ 46,500	\$ 46,500	\$ -	
	Classified Salaries 2000-2999	25,000	-		-	
	Employee Benefits 3000-3999	7,860	5,919	5,919	-	
	Books & Supplies 4000-4999	24,000	16,590	9,080	-	
	Services & Operational Expenses 5000-5999	10,000	18,060	17,730	-	
	Capital Outlay 6000-6999	118,141	112,931	70,771	-	
	Other Outgo 7100-7299		-		-	
	Direct Support/Indirect Costs 7300-7399		-		-	
TOTAL EXPENDITURES		\$ 225,000	\$ 200,000	\$ 150,000	\$ -	
PROGRAM SURPLUS/(DEFICIT)		\$ -	\$ -	\$ -	\$ -	
EXPENDITURE DETAILS						
Certificated Employee Compensation						
	Teacher Stipends					
	Music Director 1151	20,000	12,000	12,000	-	
	Vocal Director 1152		9,000	9,000	-	
	Band Director 1153		9,000	9,000	-	
	Orchestra Director 1154		9,000	9,000	-	
	Summer Academic/Algebra Camp Stip 1155		7,500	7,500	-	
	Teachers Curricular Planning Stipends 1156	20,000	-	-	-	
	Certificated Subtotal 1000	\$ 40,000	\$ 46,500	\$ 46,500	\$ -	
	Number of Certificated FTEs in this Program		-		-	FTE count for positions listed above; hand inp
Classified Employee Compensation						
	Other (Identify) 2131		-		-	
	Receptionist/Office Assistant 2471	25,000	-		-	
	Classified Subtotal 2000	\$ 25,000	\$ -	\$ -	\$ -	
	Number of Classified FTEs in this Program	0.71	-		-	FTE count for positions listed above; hand inp
Benefits						
State Teachers Retirement System (STRS)						
	Certificated contributions 3101	3,300	3,836	3,836	-	
	Noncertificated contributions 3102		-		-	
	STRS Subtotal 3100	\$ 3,300	\$ 3,836	\$ 3,836	\$ -	
Public Employees Retirement System (PERS)						
	PERS Subtotal 3200	\$ -	\$ -	\$ -	\$ -	COVA offers no PERS Benefit

Conservatory of Vocal/Instrumental Arts High School — COVAH

PCSGP Program Budget and Reconciliation Worksheet

Budget Type	Ordinal Year Fiscal Year SACS Code	Year 0 2013-14 Projected Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget	Comments
PROGRAM DETAILS, continued						
Old Age, Survivors, Disability, and Health Insurance (OASDI)						
Medicare, certificated contributions	3301	580	674	674	-	
Medicare, noncertificated contributions	3302	363	-	-	-	
Social Security, noncertificated contributi	3302	1,550	-	-	-	
OASDI Subtotal	3300	\$ 2,493	\$ 674	\$ 674	\$ -	
Health Benefit Costs (HDV) <i>COVA offers no HDV Benefit</i>						
HDV Subtotal	3400	\$ -	\$ -	\$ -	\$ -	
State Unemployment Insurance (SUI/SEF)						
Certificated contributions	3501	500	512	512	-	
Noncertificated contributions	3502	313	-	-	-	
SUI/SEF Subtotal	3500	\$ 813	\$ 512	\$ 512	\$ -	
Worker's Compensation Insurance (WC)						
Certificated contributions	3601	772	897	897	-	
Noncertificated contributions	3602	483	-	-	-	
WC Subtotal	3600	\$ 1,255	\$ 897	\$ 897	\$ -	
Other Benefits <i>No Other Benefits costs currently projected.</i>						
Other Benefits Subtotal	3900	\$ -	\$ -	\$ -	\$ -	
Subtotal All Benefit Costs	3000	\$ 7,860	\$ 5,919	\$ 5,919	\$ -	
Books & Supplies						
Core Texts	4100	17,000	12,000	6,000	-	
Sheet Music	4300	1,500	1,530	1,570	-	Annual amount; PCSGP Y0-Y2
Music Scores	4300	2,500	2,560	1,000	-	Annual amount; PCSGP Y0-Y2
Instrument/Music Stands	4400	3,000	500	510	-	Annual amount
Subtotal Books & Supplies	4000	\$ 24,000	\$ 16,590	\$ 9,080	\$ -	
Operating Costs						
Music competitions: Entrance Fees	5241	-	2,000	2,050	-	Estimated annual cost; PCSGP Y0-Y
Music competitions: Transportation	5242	-	5,000	5,130	-	Estimated annual cost; PCSGP Y0-Y
Music competitions: Lodging	5243	-	2,000	2,050	-	Estimated annual cost; PCSGP Y0-Y
(WASC) Western Association of Schools	5320	-	1,560	810	-	Estimated annual cost; PCSGP Y0-Y
Business Services	5804	5,000	-	-	-	
Legal Services	5808	5,000	-	-	-	Estimated annual cost
Professional Development PCSGP	5810	-	7,500	7,690	-	Estimated annual cost
Subtotal Operating Costs	5000	\$ 10,000	\$ 18,060	\$ 17,730	\$ -	
Capital Costs						
Computers & Technology	6400	60,041	57,230	40,531	-	
School Equipment (students)	6400	9,000	9,270	6,360	-	
School Equipment (teachers)	6400	900	921	630	-	
School Equipment (other staff)	6400	200	410	-	-	
School Equipment (other miscellaneous)	6400	48,000	45,100	23,250	-	
Subtotal Capital Costs	6000	\$ 118,141	\$ 112,931	\$ 70,771	\$ -	
Subtotal Expenses		\$ 225,000	\$ 200,000	\$ 150,000	\$ -	

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Revenue Funding Data

	Year 0 2013-14 Projected Budget	Year 1 2014-15 Projected Budget	Year 2 2015-16 Projected Budget	Year 3 2016-17 Projected Budget	Last Update	Comments & Footnotes
Financial Projection Factors						
Statutory COLA	1.57%	1.80%	2.30%	2.50%	7/15/2013	see Footnotes, KV Revenue [1]
California Consumer Price Index (CA CPI)	2.00%	2.30%	2.50%	2.70%	7/15/2013	see Footnotes, KV Revenue [2]
California Funding Deficit Factor	100.00%	100.00%	100.00%	100.00%		
1. State Revenue Limit Funding Rates						
Charter School General Purpose Block Grant Allocations						
<i>Rates shown are actual/projected values AFTER application of any deficit factors</i>						
Grades 9-12 Rate	\$ 6,287	\$ 6,400	\$ 6,547	\$ 6,711	6/27/2013	Annual revenue per P-2 ADA.
Estimated Annual Education Protection Account Allocation Percentage	17.92%	17.92%	17.92%	17.92%	12/13/2013	see Footnotes, KV Revenue [3]
Estimated Annual In Lieu Property Tax Rate/ADA	\$ 1,715	\$ 1,715	\$ 1,715	\$ 1,715		Rate is assumed constant unless historical data indicate otherwise
2. Federal Revenue Funding Rates						
NCLB Funding Rates						
NCLB: Title I, Part A	\$ 300	\$ 300	\$ 300	\$ 300		Basic Grants Low-Income and Neglected (Base Allocation)
Other Federal Funding Rates						
Federal Child Nutrition Funding Rate	\$	\$ 95.48	\$ 97.68	\$ 100.12	12/19/2013	see Footnotes, KV Revenue [4]
3. Other State Revenue Funding Rates						
All Other State Revenues						
Child Nutrition	\$	\$ 11.58	\$ 11.85	\$ 12.15	12/19/2013	see Footnotes, KV Revenue [4]
Mandate Block Grant	\$ 42.00	\$ 42.76	\$ 43.74	\$ 44.83	8/1/2013	see Footnotes, KV Revenue [5]
California Lottery Education Fund						
<i>Note: Lottery Funding is not tied to the Statutory COLA, depending instead on actual lottery sales.</i>						
Prop 20 Restricted	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	1/9/2014	Annual revenue per prior year
Unrestricted	\$ 124.00	\$ 126.00	\$ 126.00	\$ 126.00	1/9/2014	actual ADA
Charter School Categorical Block Grant						
<i>CatBG and Funding in Lieu of EIA will disappear under LCFF, but rates are listed here pending CDE clarification of coming changes.</i>						
Funding rate per ADA	\$ 418.00	\$ 425.52	\$ 435.31	\$ 446.19	6/27/2013	see Footnotes, KV Revenue [6]
Charter School Categorical Block Grant Funding In Lieu of Economic Impact Aid (revised per AB1881, 18)						
Rate per Eligible Student	\$ 338.00	\$ 338.00	\$ 344.08	\$ 351.99	6/5/2013	see Footnotes, KV Revenue [7]
Min grant amount, 1-9 students	\$ 5,749	\$ 5,749	\$ 5,852	\$ 5,987		<10 qualifying pupils
Min grant amount, 10+ students	\$ 8,676	\$ 8,676	\$ 8,832	\$ 9,035		10 or more qualifying pupils
Charter School Facility Grant Program	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00		Annual revenue per ADA, subject to
4. Other Local Revenue Rates						
Local Income (Paid Meals)	\$	\$ 12.47	\$ 12.76	\$ 13.08	12/19/2013	see Footnotes, KV Revenue [4]
School Concert Revenues	\$	\$ 222	\$ 222	\$ 222	9/5/2013	est rate per pupil from V. Abad

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — School Staffing Data

Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17	Comments
Budget Type	Projected Budget	Projected Budget	Projected Budget	Projected Budget	
Certificated Staffing (Staffing Ratios and FTE counts)					
Teacher:Pupil Staffing Ratios					
Teachers – Regular Program Grades 9-12		1/30	1/30	1/30	
Teachers – Certificated Specialists on Hourly Assignments (hrs/day)					
Total all hourly teachers	0.0	1.8	3.0	3.6	Assignment spread among multiple part time employees
Teacher Staffing Projections (FTE counts)					
Teachers – Regular Program	0.0	3.0	5.0	6.0	
Other Certificated Employee Staffing (FTEs)					
Pupil Support Staffing					
Counselor		0.25	0.50	0.50	
Other (Identify)		-		-	
School Administrator Staffing					
Principal		1.00	1.00	1.00	
Other (Identify)		-		-	
Subtotal Certificated (Non-Teaching) FTEs		1.25	1.50	1.50	
Total Certificated Staff		4.25	6.50	7.50	
Classified Employee Staffing (FTEs)					
Non-Certificated Instructional Staffing					
Academic/Music Tutor		0.33	0.33	0.33	charged to PCSGP
Other (Identify)		-		-	
Pupil Support Staffing					
Custodian		0.50	0.50	0.50	
Other (Identify)		-		-	
Clerical, Technical & Other Office Employee Staffing					
Receptionist/Office Assistant	0.71	1.00	1.00	1.00	
Other (Identify)		-		-	
Total Classified Staff	0.71	1.83	1.83	1.83	
Total All Staff	0.71	6.08	8.33	9.33	

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Staff Compensation Data

Ordinal Year	Year 0	Year I	Year II	Year III	
Fiscal Year	2013-14	2014-15	2015-16	2016-17	
SACS	Projected	Projected	Projected	Projected	
Budget Type Code	Budget	Budget	Budget	Budget	Comments
Salary and Wage COLA Table					
CA CPI (reference value)	2.00%	2.30%	2.50%	2.70%	all wage increases are per Salary COLA
School Seniority COLA	1.00%	1.00%	1.00%	1.00%	copied from KV_State
Subtotal	3.00%	3.30%	3.50%	3.70%	annual retention increase
Maximum COLA School will pay	1.50%	1.50%	1.50%	1.50%	sum of preceding components
					(limit for cost containment)
Total Annual Salary COLA	1.50%	1.50%	1.50%	1.50%	
Certificated Employee Salaries 1000-1999					
					Annual Salary per FTE
Teacher Salaries 11xx					
Average Teacher Cost – Regular	1110	\$ - \$ 51,100	\$ 51,900	\$ 52,700	
Hourly Teacher Pay Rate	1120	\$ - \$ 35.00	\$ 35.50	\$ 36.00	
Pupil Support Salaries 12xx					
Counselor	1211	\$ - \$ 50,000	\$ 50,800	\$ 51,600	
Other (Identify)	1251	\$ - \$ -	\$ -	\$ -	
School Administrator Salaries 13xx					
Principal	1341	\$ - \$ 80,000	\$ 81,200	\$ 82,400	
Other (Identify)	1361	\$ - \$ -	\$ -	\$ -	
Classified Employee Salaries 2000-2999					
					Annual Salary per FTE
Non-Certificated Instructional Sal 21xx					
Academic/Music Tutor	2121	\$ - \$ 36,000	\$ 36,500	\$ 37,000	
Other (Identify)	2131	\$ - \$ -	\$ -	\$ -	
Pupil Support Salaries 22xx					
Custodian	2261	\$ - \$ 40,000	\$ 40,600	\$ 41,200	
Other (Identify)	2291	\$ - \$ -	\$ -	\$ -	
Clerical, Technical & Other Office 24xx					
Receptionist/Office Assistant	2471	\$ 35,000 \$ 35,000	\$ 35,500	\$ 36,000	
Other (Identify)	2491	\$ - \$ -	\$ -	\$ -	

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Employee Benefit Cost Rate Data

Ordinal Year Fiscal Year	Year 0 2013-14 Projected Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget	Comments
Retirement Plan Contribution Rates					
State Teachers Retirement System (STRS)	8.25%	8.25%	8.25%	8.25%	paid to all qualifying certificated employees; rate has not changed since 1990; rate changed must be enacted by the CA Legislature
Social Security (OASDI)	6.20%	6.20%	6.20%	6.20%	paid to all qualifying classified employees; contribution limited to first \$106,800 of wages for 2011
Other Mandatory Benefits					
Medicare	1.45%	1.45%	1.45%	1.45%	No limit on contribution; both employee and employer must pay.
State Unemployment (SUI/SEF)	1.25%	1.10%	1.10%	1.10%	This tax is calculated against ALL wages. Per CA Unemployment Insurance Code §828, schools pay an additional Local Experience Charge (LEC) at rate determined by calculation against a reserve ratio matrix table (specified in §828b), updated by EDD annually. LEC is calculated against all claims paid out for the school. EDD will notify Schools of UI and LEC rates annually near 3/31. The rate shown here reflects a projection based on the latest actual billing from EDD to COVA.
Worker's Compensation (WC)	1.93%	1.93%	1.93%	1.93%	Tax rate per CCSA charterSAFE Invoice/proposal of 6/13/13
Health Benefits					COVA does not offer a Health Benefit Plan to its employees

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Books & Supplies

Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17	Comments	
SACS Budget Type Code	Projected Budget	Projected Budget	Projected Budget	Projected Budget		
Approved Textbooks and Core Curricula Materials						
New Textbooks (students)	4100	\$ -	\$ 306.00	\$ 313.65	\$ 322.12	Annual amount per new student
Replacement Textbooks (students)	4100	-	-	31.37	32.21	Annual amount per student; 10% replacement
Core Texts	4100	17,000	12,000	6,000	6,200	Annual amount for all texts; PCSGP
Books and Other Reference Materials						
Library Books	4200	\$ -	\$ -	\$ -	\$ -	Annual amount per new student
Other Books (teachers)	4200	-	150.00	153.75	157.90	Annual amount per new teacher
Materials and Supplies						
Custodial Supplies	4300	\$ -	\$ 25.00	\$ 25.63	\$ 26.32	Annual amount per student
Instructional Supplies (students)	4300	-	75.00	76.88	78.96	Annual amount per student
Office Supplies (students)	4300	-	8.00	8.20	8.42	Annual amount per student
Printing & Reproduction (academic)	4300	-	55.00	56.38	57.90	Annual amount per student
Sheet Music	4300	1,500	1,530	1,570	1,610	Annual amount; PCSGP Y0-Y2
Music Scores	4300	2,500	2,560	1,000	1,030	Annual amount; PCSGP Y0-Y2
Non Capitalized Equipment						
Equipment	4400	\$ -	\$ -	\$ -	\$ -	Annual amount
Instrument/Music Stands	4400	3,000	500	510	520	Annual amount
Food for Student Nutrition	4700	<i>Food for Student Nutrition costs included under object 5806 contract expense</i>				

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Operating Costs

Ordinal Year Fiscal Year SACS Budget Type	Code	Year 0 2013-14 Projected Budget	Year I 2014-15 Projected Budget	Year II 2015-16 Projected Budget	Year III 2016-17 Projected Budget	Comments
Personal Services of Instructional Consultants, Lecturers & Others						
	5101	\$ -	\$ 20,000	\$ 20,500	\$ 21,050	Estimated annual cost
	5102	-	3,400	3,485	3,579	Estimated monthly expense (12 mos/yr)
	5103	-	900	923	948	Estimated monthly expense (10 mos/yr)
	5104	-	2,160	3,600	4,320	Estimated monthly expense (10 mos/yr)
Travel and Conference						
	5210	\$ -	\$ 3,000	\$ 3,080	\$ 3,160	Estimated annual cost
	5241	-	2,000	2,050	2,110	Estimated annual cost; PCSGP Y0-Y2
	5242	-	5,000	5,130	5,270	Estimated annual cost; PCSGP Y0-Y2
	5243	-	2,000	2,050	2,110	Estimated annual cost; PCSGP Y0-Y2
Dues and Memberships						
	5310	\$ 1,000	\$ 5.00	\$ 5.00	\$ 5.00	Estimated annual cost per pupil
	5320	-	1,560	810	810	Estimated annual cost; PCSGP Y0-Y2
Insurance						
	5410	\$ -	\$ 550	\$ 560	\$ 580	Monthly estimate. Quote requested from CCSA
	54xx	-	-	-	-	Estimated annual cost
Operation and Housekeeping Services						
	5550	-	-	-	-	<i>Utilities are included in the school property lease</i>
	55xx	-	-	-	-	Estimated annual cost

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Operating Costs

Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17	Comments	
SACS Budget Type Code	Projected Budget	Projected Budget	Projected Budget	Projected Budget		
Rentals, Leases, Repairs and Noncapitalized Improvements						
Copier/Equipment (lease/rental)	5610	\$ -	\$ 450	\$ 460	\$ 470	Estimated monthly expense
Computers (perpetual lease)	5620	\$ -	\$ 500	\$ 525	\$ 550	Estimated monthly expense
Property (lease/rental)	5630	-	8,333	8,500	8,700	Estimated monthly expense
Property (repairs)	5635	-	200	205	211	Estimated monthly expense
Instrument Repair	5650	-	-	750	770	Estimated monthly expense
Professional/Consulting Services & Operating Expenses						
District Financial Oversight Fee Rate	5805	-	1.0%	1.0%	1.0%	Percentage of Combined State Grant funds (B)
Accounting	5801	\$ -	\$ 100	\$ 103	\$ 106	Estimated monthly expense
Advertising	5802	-	75	77	79	Estimated monthly expense
Audit Services	5803	-	7,500	7,700	7,900	Estimated annual cost
Business Services	5804	417	3,000	3,100	3,200	Estimated monthly expense
Food Services Contract	5806	-	114	116	119	Estimated annual cost per pupil
IT/IS/Networking Services	5807	-	400	400	410	Estimated monthly expense
Legal Services	5808	417	500	500	510	Estimated monthly expense
Professional Development: PCSGP	5810	-	7,500	7,690	-	Estimated annual cost
Professional Development: Staff Training	5810	-	1,500	1,540	1,580	Estimated annual cost per certificated employe
Special Education Encroachment or Exce	5809	719	736	754	774	Estimated additional annual expense per pupil
Communications						
Postage and Shipping	5930	\$ -	\$ 90	\$ 92	\$ 94	Estimated monthly expense
Telephone	5910	-	150	154	158	Estimated monthly expense

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Capital Costs

Ordinal Year Fiscal Year	Year 0 2013-14	Year I 2014-15	Year II 2015-16	Year III 2016-17	Comments
SACS Budget Type Code	Projected Budget	Projected Budget	Projected Budget	Projected Budget	
Sites and Site Improvement					
Site Acquisition 6100	-	-	-	-	Monthly cost, amortized at 6% over 10 years
Site Improvement 6170	-	-	-	-	Annual cost of ongoing site prep for new portables
Buildings and Building Improvement					
Building Construction 6200	-	-	-	-	Monthly cost, amortized at 6% over 20 years
Tenant Improvements 6200	-	-	-	-	Monthly cost, amortized at 8% over 5 years
New Library Books & Media					
Other (Identify) 6300	-	-	-	-	
Other (Identify) 6300	-	-	-	-	
Capital Equipment					
Computers & Technology 6400	60,041	57,230	40,531	41,600	PCSGP items Y0-Y2
Furniture and Equipment					
PCSGP items Y0-Y2					
School Equipment (students) 6400	100	103	106	109	per new classroom seat
Student Desk/Table	75	77	79	81	
Student Chair	25	26	27	28	
School Equipment (teachers) 6400	300	307	315	324	per new classroom
Desks & Chairs (per FTE)	200	205	210	216	
Filing & Storage Cabinets (per FTE)	100	102	105	108	
School Equipment (other staff) 6400	200	205	210	216	per new FTE
Desks & Chairs (per FTE)	200	205	210	216	
School Equipment (other miscel) 6400	48,000	45,100	23,250	23,900	PCSGP items Y0-Y2
Band & Orchestra Instruments	40,000	40,900	23,250	23,900	
Unique Music Academy Items	8,000	4,200	-	-	(instrument lockers, music carts, etc)
Capital Equipment Replacement					
Computers and Technology Replacement 6500	5	5	5	5	Expected average life of computer systems
Furniture and Equipment Replacement 6500	20	20	20	20	Expected average life of school furnishings
Depreciation Expense 6900	-	-	-	-	

Conservatory of Vocal/Instrumental Arts High School — COVAH

Key Variables Worksheet — Student Enrollment Data

Year Fiscal Year	Year 0 2013-14 Projected CBEDS	Year I 2014-15 Projected CBEDS	Year II 2015-16 Projected CBEDS	Year III 2016-17 Projected CBEDS
Summary of All Enrollment by Grade				
9th Grade		30	60	60
10th Grade		30	30	60
11th Grade		30	30	30
12th Grade		-	30	30
Total		90	150	180

Key Variables Worksheet — ADA Data

Fiscal Year	2013-14 P-2 Estimate	2014-15 P-2 Estimate	2015-16 P-2 Estimate	2016-17 P-2 Estimate
Total Combined ADA Ratio Grades 9-12		0.95	0.95	0.95
Total ADA Grades 9-12		85.50	142.50	171.00
Total ADA		85.50	142.50	171.00

Key Variables Worksheet — Student Demographics Data

Fiscal Year	2013-14 Projected Count	2014-15 Projected Count	2015-16 Projected Count	2016-17 Projected Count
Special Population Data Counts				
English Language Learner		18.0	18.0	30.0
Federal Poverty Eligible		72.0	72.0	120.0
EIA Disadvantaged Pupil Count		90.0	90.0	150.0
= sum of prior-year EL and FP counts (except for Y1 for newly opened charters, which use current-year projections), as reported through R30-LC Language Census and Principal Apportionment Revenue software				
EIA Pupil Concentration Factor		23.0	8.0	30.0
Concentration Factor varies according to how much the EIA Disadvantaged Pupil Count exceeds 50% of total enrollment, as reported by current-year CBEDS				
Free Meal Eligible		68.0	113.0	135.0
Special Education population		9.0	15.0	18.0
Special Population Percentages				
English Language Learner	0%	20%	20%	20%
Federal Poverty Eligible	0%	80%	80%	80%
Free Meal Eligible	0%	76%	75%	75%
Special Education	0%	10%	10%	10%

Note: English Language Learner Count is taken as of R-30 Spring Report, not October CBEDS

Conservatory of Vocal/Instrumental Arts High School — COVAH
Footnotes Worksheet

Source	Comments and Footnotes
• KV_Revenue	<p>Revenue Funding Data Worksheet</p> <p>[1] COLA predictions are used to forecast changes to future revenue rates. Statutory COLA rates are not officially posted by CDE at any particular location, but instead are announced on an ad hoc basis as the rate is updated.</p> <p>[2] CPI predictions are used to forecast changes to future expense rates. CPI rates are not officially posted by CDE at any particular location, but instead are announced on an ad hoc basis as rate revisions are released by the Feds.</p> <p>[3] EPA funds are removed from the total Principal Apportionment allocation before the remainder is split between State Aid and funds to be paid In Lieu of Property Taxes. By statute, the rate allocation will be updated twice annually, by June 30 and Q4. For 2013-14+, funds are projected to be paid within 10 days of the end of each calendar quarter (sep, Dec, Mar, June) through 2017-18 when the temporary taxes approved under Prop 30 are due to expire.</p> <p>[4] Projected annual funding rate per P-2 ADA based on Food Services Provider documentation.</p> <p>[5] Funding per prior year P-2 ADA (so new schools get nothing until second year of operation)</p> <p>[6] A list of programs currently included in the Categorical Block Grant is given at http://www.cde.ca.gov/sp/cs/as/cscatblkgrinfo.asp</p> <p>[7] Funding in Lieu of EIA is paid upon prior-year Eligible Student count (ED + EL + bonus factor). Startup charters will receive Y1 funds based on current year counts.</p>

Conservatory of Vocal/Instrumental Arts High School — COVAH — Cash Flow Summary Projections

2014-15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Beginning Balance	\$ -	\$ 188,050	\$ 112,300	\$ 244,050	\$ 170,700	\$ 97,350	\$ 151,200	\$ 285,450	\$ 264,600	\$ 285,350	\$ 260,500	\$ 239,950	\$ -
plus Revenues	-	15,000	205,200	100	100	125,600	206,000	50,900	92,500	48,100	48,100	45,400	837,000
less Expenses	61,950	90,750	73,450	73,450	73,450	71,750	71,750	71,750	71,750	72,950	68,650	68,050	869,700
plus Other Cash Trar	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
Ending Balance	\$ 188,050	\$ 112,300	\$ 244,050	\$ 170,700	\$ 97,350	\$ 151,200	\$ 285,450	\$ 264,600	\$ 285,350	\$ 260,500	\$ 239,950	\$ 217,300	\$ 217,300
2015-16	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Beginning Balance	\$ 217,300	\$ 201,680	\$ 134,660	\$ 179,307	\$ 107,053	\$ 55,700	\$ 96,647	\$ 235,993	\$ 239,240	\$ 324,520	\$ 326,950	\$ 334,180	\$ 217,300
plus Revenues	18,500	42,300	144,000	45,200	48,900	126,000	237,800	101,700	175,400	93,750	93,750	83,350	1,210,650
less Expenses	69,120	110,220	91,920	91,920	91,920	90,120	90,120	90,120	90,120	91,320	86,520	85,920	1,079,340
plus Other Cash Trar	35,000	900	(7,433)	(25,533)	(8,333)	5,067	(8,333)	(8,333)	-	-	-	-	(17,000)
Ending Balance	\$ 201,680	\$ 134,660	\$ 179,307	\$ 107,053	\$ 55,700	\$ 96,647	\$ 235,993	\$ 239,240	\$ 324,520	\$ 326,950	\$ 334,180	\$ 331,610	\$ 331,610
2016-17	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Beginning Balance	\$ 331,610	\$ 357,000	\$ 303,190	\$ 333,747	\$ 309,603	\$ 287,260	\$ 322,517	\$ 345,573	\$ 366,330	\$ 478,520	\$ 492,410	\$ 511,200	\$ 331,610
plus Revenues	32,800	62,500	131,400	137,600	85,300	141,200	129,000	126,700	209,800	112,700	112,700	99,000	1,380,700
less Expenses	70,710	117,910	99,310	99,310	99,310	97,610	97,610	97,610	97,610	98,810	93,910	93,410	1,163,120
plus Other Cash Trar	63,300	1,600	(1,533)	(62,433)	(8,333)	(8,333)	(8,333)	(8,333)	-	-	-	-	(32,400)
Ending Balance	\$ 357,000	\$ 303,190	\$ 333,747	\$ 309,603	\$ 287,260	\$ 322,517	\$ 345,573	\$ 366,330	\$ 478,520	\$ 492,410	\$ 511,200	\$ 516,790	\$ 516,790



Appendix B
Public Charter School Grant Program
Approval



**California Department of Education
Charter Schools Division
2013 Public Charter Schools Grant Program Peer Review Results
November 14, 2013**

Note: * Follow-up needed ** Started Budget Review

Updated 12/6/13

School Name	Requested Funding	Approved Charter	2013 PCSGP Application Status
100 Black Men of the Bay Area Community School	\$575,000.00	No	Not approved
21st Century Global Academy	\$575,000.00	No	Approval Letter
Aptitud Community Academy at Goss	\$375,000.00	No	Not approved
AVID International Learning Academy	\$575,000.00	No	Approval Letter
B. Roberto Cruz Leadership Academy	\$575,000.00	No	Approval Letter
Bella Mente Montessori Academy	\$375,000.00	No	Not approved
CAL STEM Kern	\$250,000.00	No	Pending*
CAL STEM San Joaquin	\$250,000.00	No	Pending*
Caliber K-8 Charter School	\$575,000.00	No	Approval Letter
California Pacific Charter Schools – Newcastle	\$250,000.00	No	Not approved
Camino Nuevo High School #2	\$575,000.00	Yes	Pending*
Columbia Preparatory Academy of Technology and Art	\$575,000.00	No	Not approved
Conservatory of Vocal/Instrumental Arts High	\$575,000.00	No	Approval Letter
Coronado Pathways Charter School	\$250,000.00	Yes	Approval Letter**
County Collaborative Charter School	\$250,000.00	Yes	Approval Letter**



Appendix C
Insurance, Civil Liability



Charter Safe Insurance

INSURANCE TYPE	RISK	CONSIDERATIONS	LIMITS (PER OCCURRENCE)
Property	Damage, loss, theft of school property including buildings and contents	Should provide for the replacement value of all property you own or are required to insure (a lease may require you to insure the buildings you occupy).	<p>\$100 Million with some of the following sublimits:</p> <ul style="list-style-type: none"> • \$2.5 Million: Builder's Risk • \$1 Million: Unintentional Error & Omissions • \$5 Million: Newly Acquired Property (120 days reporting clause) • \$1 Million: Extra Expense • \$1 Million: Covered Property at Undescribed Premises • \$1 Million: Covered Property in Transit • \$2.5 Million: Ordinance or Laws (loss for undamaged portion is included) • \$50 Million: Boiler & Machinery • \$1 Million: Business Income
General Liability, with Abuse and Molestation	Third-party claims, accidents, field trip injuries	Required by most Authorizers to insure minimum coverage limits from \$5 Million to \$25 Million. CharterSAFE recommends at least \$15 Million.	\$25 Million per Occurrence and Aggregate
Directors & Officers/Employment Practices Liability and Fiduciary Liability	Lawsuits brought against the school board or school	Critical coverage to defend you and protect your school from serious legal liability.	\$25 Million per Occurrence and Aggregate
Educators Legal Liability	Lawsuits brought against the school or staff	Critical coverage to protect your school for educator errors and omissions	\$25 Million per Occurrence and Aggregate
Business Auto Liability	Vehicle accidents, whether vehicles are owned or non-owned	Required for owned vehicles. You may be held financially responsible for employees' accidents if personal autos are used for business.	\$25 Million per Occurrence and Aggregate
Crime/Employee Dishonesty	Theft, Forgery & Alterations, monies & securities of schools' financial assets	Critical coverage for protection against theft, robbery and dishonest acts of employees with respect to money, securities and instruments	\$1 Million
Student Accident - Athletic Injuries	Student athletic injuries	School-sanctioned athletics are automatically covered in CharterSAFE Student Accident Insurance Program.	\$25,000 with \$7.5 Million Catastrophic option
Workers' Compensation	Employees injuring themselves on the job	Workers' Compensation is required by law.	Statutory \$5 Million: Employer's Liability
Domestic Terrorism	Certified acts of terrorism	Critical coverage to protect from catastrophic loss	\$5 Million per Occurrence and Aggregate



Appendix D

Both COVA and COVAH are under the 501c3 - COVA Educational Resources, Inc. Therefore they share many procedural documents including By-Laws

Draft By-Laws



BYLAWS OF
COVA Education Charter Resources, Inc. (CECR)
(A California Nonprofit Public Benefit Corporation)

ARTICLE I
NAME

Section 1. **NAME.** The name of this corporation is COVA Education Charter Resources, Inc. (CECR) as a parent corporation to the Conservatory of Vocal/Instrumental Arts (COVA) and the Conservatory of Vocal/Instrumental Arts High School (COVAH).

ARTICLE II
PRINCIPAL OFFICE OF THE CORPORATION

Section 1. **PRINCIPAL OFFICE OF THE CORPORATION.** The principal office for the transaction of the activities and affairs of this corporation is **3800 Mountain Blvd**, Oakland, State of California, 94619. The Board of Directors may change the location of the principal office. Any such change of location must be noted by the Secretary of the Board of Directors on these bylaws opposite this Section; alternatively, this Section may be amended to state the new location.

Section 2. **OTHER OFFICES OF THE CORPORATION.** The Board of Directors may at any time establish branch or subordinate offices at any place or places where this corporation is qualified to conduct its activities.

ARTICLE III
GENERAL AND SPECIFIC PURPOSES; LIMITATIONS

Section 1. **GENERAL AND SPECIFIC PURPOSES.** The purpose of this corporation is to manage, operate, guide, direct and promote the Conservatory of Vocal/Instrumental Arts High Charter School ("COVAH"), a California public charter school. The Corporation may also engage in other charitable activities and purposes described in Internal Revenue Code Section 501(c)(3). Also in the context of these purposes, the Corporation shall not, except to an insubstantial degree, engage in any other activities or exercise of power that do not further the purposes of the Corporation.

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 section of any future federal tax code; or (b) a corporation, contributions to which are deductible under section 170(c)(2) of the Internal Revenue Code, or the corresponding section of any future federal tax code. No substantial part of the activities of the Corporation shall consist of the carrying on of propaganda, or otherwise attempting to influence legislation, and the Corporation shall not participate in, or intervene in (including the publishing or distributing of statements) any political campaign on behalf of or in opposition to any candidate for public office.



**ARTICLE IV
CONSTRUCTION AND DEFINITIONS**

Section 1. **CONSTRUCTION AND DEFINITIONS.** Unless the context indicates otherwise, the general provisions, rules of construction, and definitions in the California Nonprofit Corporation Law shall govern the construction of these bylaws. Without limiting the generality of the preceding sentence, the masculine gender includes the feminine and neuter, the singular includes the plural, and the plural includes the singular, and the term "person" includes both a legal entity and a natural person.

**ARTICLE V
DEDICATION OF ASSETS**

Section 1. **DEDICATION OF ASSETS.** This corporation's assets are irrevocably dedicated to public benefit purposes as set forth in COVAH's charter. No part of the net earnings, properties, or assets of the corporation, on dissolution or otherwise, shall inure to the benefit of any private person or individual, or to any Director or Board officer of the corporation. On liquidation or dissolution, all properties and assets remaining after payment, or provision for payment, of all debts and liabilities of the corporation shall be distributed to a nonprofit fund, foundation, or corporation that is organized and operated exclusively for charitable purposes and that has established its exempt status under Internal Revenue Code section 501(c)(3).

**ARTICLE VI
CORPORATIONS WITHOUT MEMBERS**

Section 1. **CORPORATIONS WITHOUT MEMBERS.** This corporation shall have no voting members within the meaning of the Nonprofit Corporation Law. The corporation's Board of Directors may, in its discretion, admit individuals to one or more classes of nonvoting members; the class or classes shall have such rights and obligations as the Board of Directors finds appropriate.

**ARTICLE VII
BOARD OF DIRECTORS**

Section 1. **GENERAL POWERS.** Subject to the provisions and limitations of the California Nonprofit Public Benefit Corporation Law and any other applicable laws, and subject to any limitations of the articles of incorporation or bylaws, the corporation's activities and affairs shall be managed, and all corporate powers shall be exercised, by or under the direction of the Board of Directors ("Board").

The Board may generally delegate the management of the corporation's activities to any COVA employee, other person(s), management company, or committee of the Board of Directors, provided that the activities and affairs of the corporation shall be managed and all corporate powers shall be exercised under the ultimate direction of the Board (i.e., the Board retains ultimate responsibility over the performance of those powers or duties so delegated).



Such delegation shall:

- a. Be in writing;
- b. Specify the individual or entity designated as the delegated authority;
- c. Describe in specific terms the authority of the Board of Directors being delegated, any conditions on the delegated authority or its exercise of power, and the beginning and ending dates of the delegation; and
- d. Require an affirmative vote of a majority of the Directors present at a meeting duly held at which a quorum (as defined in Article VII, Section 20 of these bylaws) is present.

Section 2. SPECIFIC POWERS. Without prejudice to the general powers set forth in Section 1 of these bylaws, but subject to the same limitations, the Board of Directors shall have the power to:

- a. Appoint and remove, at the pleasure of the Board of Directors, all agents and employees; prescribe powers and duties for them as are consistent with the law, the articles of incorporation, and these bylaws; fix their compensation; and require from them security for faithful service.
- b. Change the principal office or the principal business office in California from one location to another; cause the corporation to be qualified to conduct its activities in any other state, territory, dependency, or country; conduct its activities in or outside California; and designate a place in California for holding any meeting of the Board of Directors.
- c. Borrow money and incur indebtedness on the corporation's behalf and cause to be executed and delivered for the corporation's purposes, in the corporate name, promissory notes, bonds, debentures, deeds of trust, mortgages, pledges, hypothecations, and other evidences of debt and securities.
- d. Adopt and use a corporate seal; prescribe the forms of membership certificates; and alter the forms of the seal and certificates.

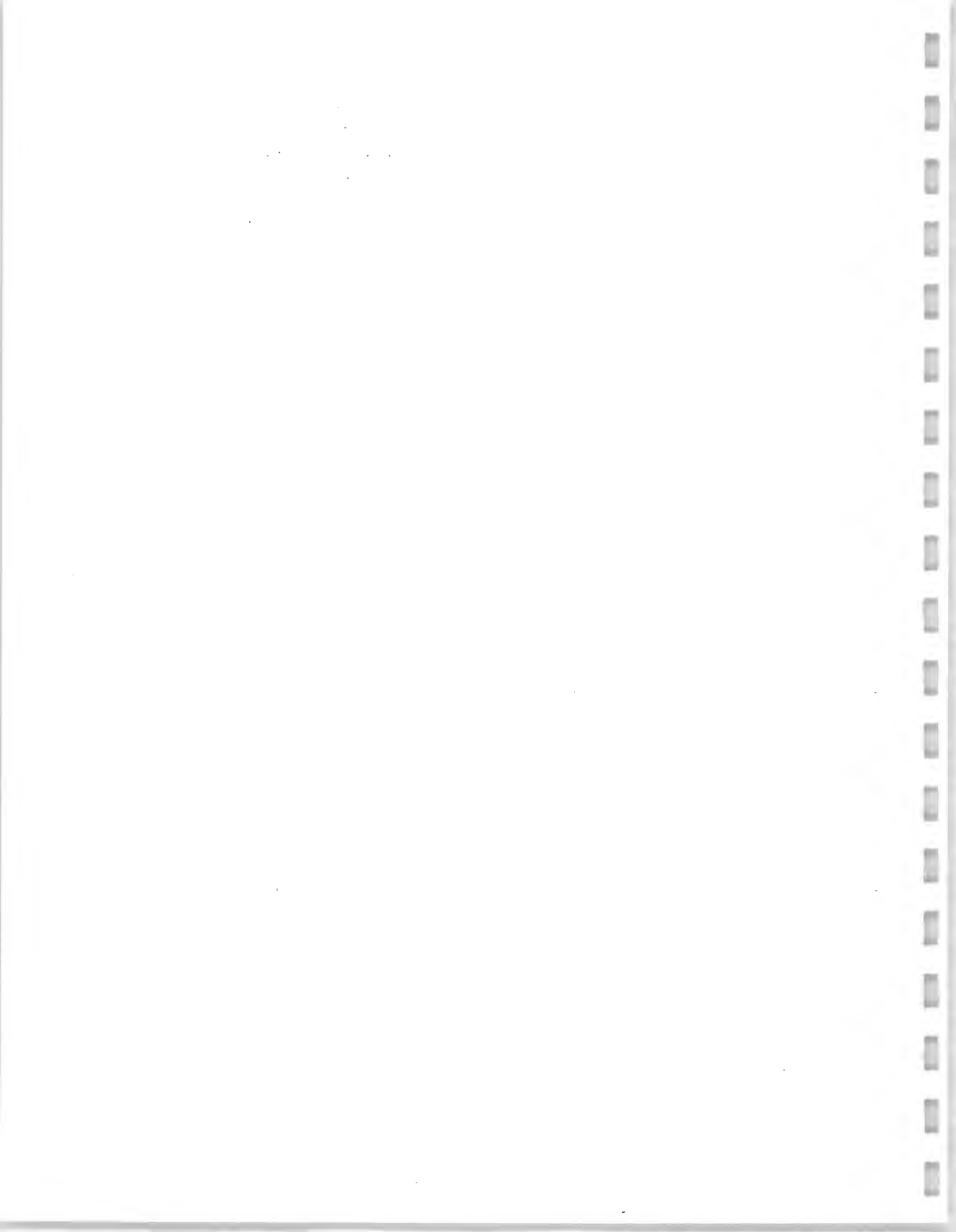
Section 3. BOARD RESPONSIBILITIES. The Board of Directors shall be responsible for the operation and fiscal affairs of COVAH, including but not limited to:

- a. Approval of the annual COVAH budget, calendar, salary schedules, major fundraising events, and grant writing;
- b. Negotiation and approval of a Memorandum of Understanding (MOU) or other contracts with the District;



- c. Approval of all contracts, contract renewals, and personnel actions (e.g., hiring, discipline, and dismissal) (subject to the disclosure and recusal of employee Board members);
- d. Approval of bylaws, resolutions, and policies and procedures of COVAH operation;
- e. Approval of all changes to the COVAH charter to be submitted as necessary in accordance with applicable law;
- f. Long-term strategic planning for COVAH.
- g. Participation as necessary in dispute resolution;
- h. Monitoring overall student performance;
- i. Evaluation of the Executive Director (subject to the disclosure and recusal of employee Board members);
- j. Monitoring the performance of COVAH and take necessary action to ensure that COVAH remains true to its mission and charter;
- k. Monitoring the fiscal solvency of COVAH;
- l. Participation in the independent fiscal audit of COVAH;
- m. Participation in the programmatic audit of COVAH;
- n. Participation as necessary in student expulsion matters;
- o. Updating the District of changes to the COVAH Board of Directors;
- p. Conduct all Board meetings in compliance with the provisions of the Brown Act, California Government Code Sections 54950, et seq., as said chapter may be modified by subsequent legislation;
- q. Adopt a Conflicts of Interest Code in compliance with (1) the provisions of the Political Reform Act, California Government Code Section 87100 et seq., as said chapter may be modified by subsequent legislation; and (2) applicable conflict of interest provisions in the California Corporations Code; and
- r. Participate in regularly held training regarding Board governance, the Brown Act, and conflict of interest rules.

Section 4. DESIGNATED DIRECTORS AND TERMS. The initial Board of Directors (“Founding Board”) shall be appointed by the Sole Incorporator, and shall comprise at least six (6) members, including the Lead Petitioner, **one (1) parent**. Terms for the Founding Board members shall be staggered to ensure continuity in governance.



The Founding Board shall be as follows:

<u>NAME</u>	<u>EXPIRATION OF TERM</u>
Dr. Valerie M. Abad, Lead Petitioner	June 30, 2016
Dr. Sandy Carpenter	June 30, 2016
Dr. Hollis Pierce	June 30, 2015
Tanya Scott	January 30, 2014
Daphne Gammage	January 30, 2014
Linda Baker	January 30, 2014

The operational Board of Directors shall consist of at least seven (7) members, including: the Executive Director, a parent elected by the parent council, a business leader with organizational finance experience, a corporate/business representative, a teacher, a community member (from the professional music community), and a Founding Member (or a staff member with at least 4 years association with COVAH). Additionally, in accordance with California Education Code Section 47604(b), the District may appoint one representative to the Board of Directors. If the District chooses to appoint a voting member of the Board of Directors, COVAH shall increase its Board by one member in order to prevent an even number of Board members.

All Board members will be committed to the goal of providing a high quality academic and musical education for enrolled students. Each Board member will represent expertise necessary for governance of a successful charter school. The Board member representative positions and qualifications shall include, but are not limited to, the following:

- Executive Director: Shall have experience in school leadership, teacher support, educational law (including Title I, English Learners, Special Education IDEIA and federal 504 statutes), student achievement, curriculum, instruction, and assessment.
- Teacher Representative: Shall be a current member of the COVA staff and have experience in curriculum development and implementation, and faculty mentoring and leadership.
- Business Leader Representative: Shall have experience in financial planning and oversight of charter schools or equivalent organizations. Shall not also be a current parent of a COVA student.
- Corporate Representative: Shall have experience, which will provide direction in best practices for sound and stable organizations. Shall not also be a current parent of a COVA student.
- Parent Representative: Shall provide a conduit between the Board and the parent group, bringing parental input and representation to the Board.
- Community Leader Representative: From the field of professional music to assist in the growth and development of the music aspects of the program. Shall not also be a current parent of a COVA student.
- Founding Member: A representative of the COVA Charter founders or if a founding member



can not be found, a member of the COVA staff who has a minimum of 4 years experience with the programs and operation of the school. The purpose of this member is provide the history and continuity of the school vision.

Section 5. RESTRICTION ON INTERESTED PERSONS AS DIRECTORS. No more than 49 percent of the persons serving on the Board of Directors may be interested persons. An interested person is (a) any person compensated by the corporation for services rendered to it within the previous 12 months, whether as a full-time or part-time employee, independent contractor, or otherwise, excluding any reasonable compensation paid to a Director as Director; and (b) 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 such person. However, any violation of this paragraph shall not affect the validity or enforceability of transactions entered into by the corporation. The Board may adopt other policies circumscribing potential conflicts of interest.

Section 6. DIRECTORS' TERM. Except for the terms of the Founding Board, each Director shall hold office for **3 years** and until a successor Director has been designated and qualified.

Section 7. NOMINATIONS BY COMMITTEE. The President of the Board of Directors will appoint a committee to designate qualified candidates for election to the Board of Directors at least thirty (30) days before the date of any election of Directors. The nominating committee shall make its report at least seven (7) days before the date of the election or at such other time as the Board of Directors may set and the Secretary of the Board of Directors shall forward to each Board member, with the notice of meeting required by these bylaws, a list of all candidates nominated by committee.

Section 8. USE OF CORPORATE FUNDS TO SUPPORT NOMINEE. If more people have been nominated for Director than can be elected, no corporation funds may be expended to support a nominee without the Board's authorization.

Section 9. EVENTS CAUSING VACANCIES ON BOARD. A vacancy or vacancies on the Board of Directors shall occur in the event of (a) the death, resignation, or removal of any Director; (b) the declaration by resolution of the Board of Directors of a vacancy in the office of a Director who has been convicted of a felony, declared of unsound mind by a court order, or found by final order or judgment of any court to have breached a duty under California Nonprofit Public Benefit Corporation Law, Chapter 2, Article 3; (c) the increase of the authorized number of Directors; or (d) the failure of the Directors, at any meeting of the Board at which any Director or Directors are to be elected, to elect the number of Directors required to be elected at such meeting; and (e) termination of employment or in the case of a parent representative, withdrawal of the student from COVA.

Section 10. RESIGNATION OF DIRECTORS. Except as provided below, any Director may resign by giving written notice to the President of the Board of Directors, the Secretary of the Board of Directors, or the Treasurer of the Board of Directors. The resignation shall be effective when the notice is given unless the notice specifies a later time for the resignation to become effective. If a Director's resignation is effective at a later time, the Board of Directors may elect a successor to take office as of the date when the resignation becomes effective.



Section 21. TELECONFERENCE MEETINGS.

(Members attending via phone/internet connection) Members of the Board of Directors may participate in teleconference meetings so long as all of the following requirements in the Brown Act are complied with:

- a. At a minimum, a quorum of the members of the Board of Directors shall participate in the teleconference meeting from locations within the boundaries of the Charter in which COVA operates;
- b. All votes taken during a teleconference meeting shall be by roll call;
- c. If the Board of Directors 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;
- d. All locations where a member of the Board of Directors participates in a meeting via teleconference must be fully accessible to members of the public and shall be listed on the agenda;³
- e. 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
- f. 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.⁴

Section 22. ADJOURNMENT. A majority of the Directors present, whether or not a quorum is present, may adjourn any Board of Directors 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 Directors who were not present at the time of the adjournment, and to the public in the manner prescribed by any applicable public open meeting law.

Section 23. COMPENSATION AND REIMBURSEMENT. Directors may receive such compensation, if any, for their services as Directors or Board officers, and such reimbursement of expenses, as the Board of Directors may establish by resolution to be just and reasonable as to the corporation at the time that the resolution is adopted.

³ This means that members of the Board of Directors who choose to utilize their homes or offices as teleconference locations must open these locations to the public and accommodate any members of the public who wish to attend the meeting at that location.

⁴ The Brown Act prohibits requiring members of the public to provide their names as a condition of attendance at the meeting.

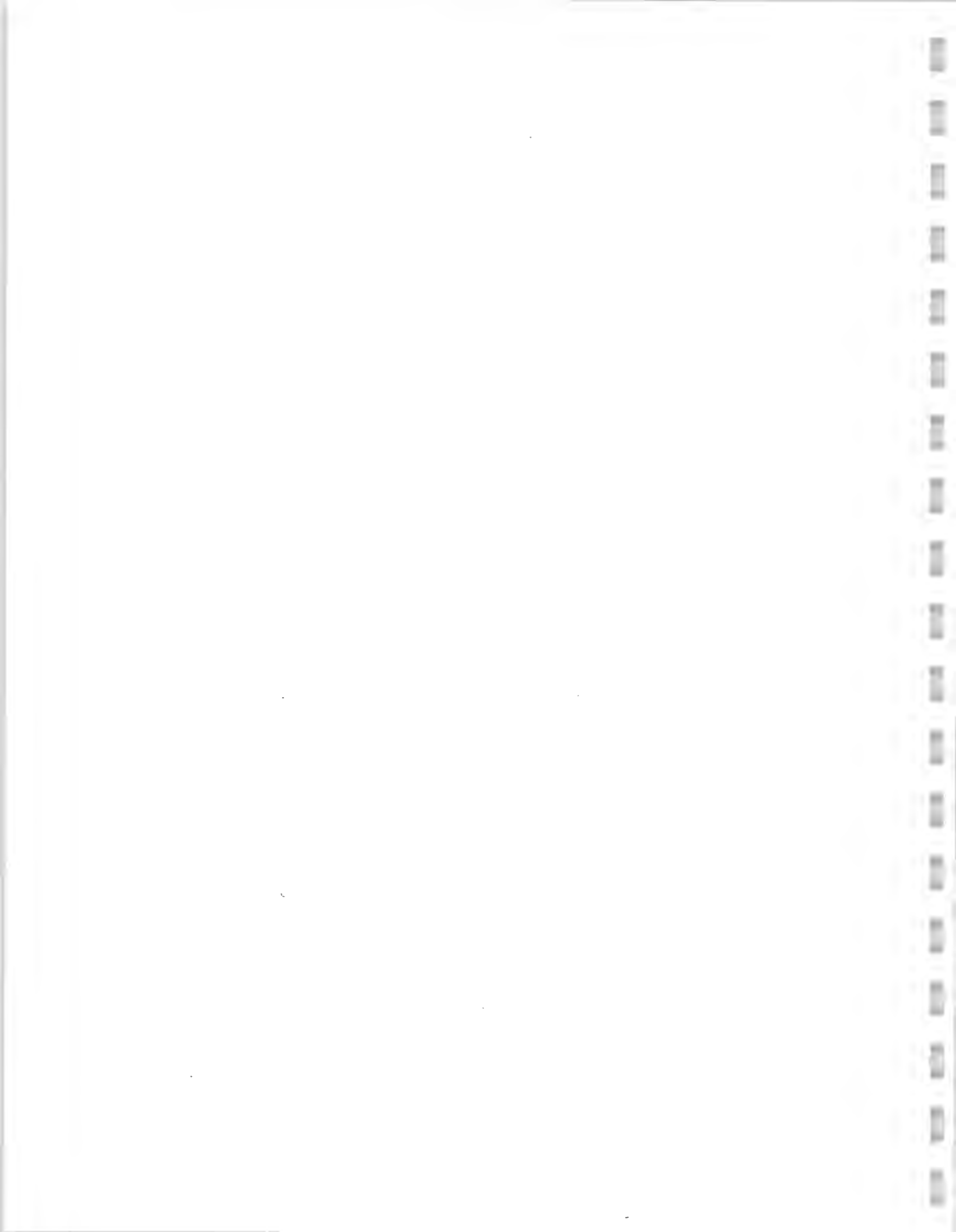
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Section 24. CREATION AND POWERS OF COMMITTEES OF THE BOARD OF DIRECTORS. The Board, by resolution adopted by a majority of the Directors then in office, may create one or more committees of the Board of Directors, each consisting of two or more voting Directors and no one who is not a Director, to serve at the pleasure of the Board. Appointments to committees of the Board of Directors shall be by majority vote of the authorized number of Directors. The Board of Directors may appoint one or more Directors as alternate members of any such committee, who may replace any absent member at any meeting. Any such committee shall have all the authority of the Board, to the extent provided in the Board of Directors' resolution, except that no committee may:

- a. Take any final action on any matter that, under the California Nonprofit Public Benefit Corporation Law, also requires approval of the members or approval of a majority of all members;
- b. Fill vacancies on the Board of Directors or any committee of the Board;
- c. Fix compensation of the Directors for serving on the Board of Directors or on any committee;
- d. Amend or repeal bylaws or adopt new bylaws;
- e. Amend or repeal any resolution of the Board of Directors that by its express terms is not so amendable or subject to repeal;
- f. Create any other committees of the Board of Directors or appoint the members of committees of the Board;
- g. Expend corporate funds to support a nominee for Director if more people have been nominated for Director than can be elected; or
- h. Approve any contract or transaction to which the corporation is a party and in which one or more of its Directors has a material financial interest.

Section 25. MEETINGS AND ACTION OF COMMITTEES OF THE BOARD OF DIRECTORS. Meetings and actions of committees of the Board of Directors shall be governed by, held, and taken under the provisions of these bylaws concerning meetings, other Board of Directors' actions, and the Brown Act, if applicable, except that the time for general meetings of such committees of the Board and the calling of special meetings of such committees of the Board may be set either by Board of Directors' resolution or, if none, by resolution of the committee of the Board. Minutes of each meeting shall be kept and shall be filed with the corporate records. The Board of Directors may adopt rules for the governance of any committee as long as the rules are consistent with these bylaws. If the Board of Directors has not adopted rules, the committee of the Board may do so.

Section 26. NON-LIABILITY OF DIRECTORS. No Director shall be personally liable for the debts, liabilities, or other obligations of this corporation.



Section 27. COMPLIANCE WITH LAWS GOVERNING STUDENT RECORDS. COVA and the Board of Directors shall comply with all applicable provisions of the Family Education Rights Privacy Act ("FERPA") as set forth in Title 20 of the United States Code Section 1232g and attendant regulations as they may be amended from time to time.

ARTICLE VIII BOARD OFFICERS

Section 1. OFFICES HELD. The officers of the Board of Directors shall be a President, a Secretary, and a Treasurer.

Section 2. DUPLICATION OF OFFICE HOLDERS. Any number of offices may be held by the same person, except that neither the Secretary of the Board of Directors nor the Treasurer of the Board of Directors may serve concurrently as the President of the Board of Directors.

Section 3. ELECTION OF BOARD OFFICERS. The officers of the Board of Directors (e.g., President, Secretary, and Treasurer) shall be elected annually by the Board of Directors at the final COVA Board meeting of the school year.

Section 4. RESIGNATION OF BOARD OFFICERS. Any Board officer may resign at any time by giving written notice to the Board. The resignation shall take effect on the date the notice is received or at any later time specified in the notice. Unless otherwise specified in the notice, the resignation need not be accepted to be effective. Any resignation shall be without prejudice to any rights of the corporation under any contract to which the Board officer is a party.

Section 5. VACANCIES IN OFFICE. A vacancy in any Board office because of death, resignation, removal, disqualification, or any other cause shall be filled as provided in the manner prescribed in these bylaws for normal appointment to that office, provided, however, that vacancies need not be filled on an annual basis.

Section 6. PRESIDENT OF THE BOARD OF DIRECTORS. The meetings of the Board of Directors will be headed by the President of the Board of Directors ("Board President"). The Board President has the general powers and duties usually vested in the office of the President of the Board of Directors, and shall have such other powers and duties as the Board of Directors or the bylaws may require.

Section 7. SECRETARY OF THE BOARD OF DIRECTORS. The Secretary of the Board of Directors shall keep or cause to be kept, at the corporation's principal office or such other place as the Board of Directors may direct, a book of minutes of all meetings, proceedings, and actions of the Board, and of committees of the Board. The minutes of meetings shall include the time and place that the meeting was held; whether the meeting was annual, regular, special, or emergency and, if special or emergency, how authorized; the notice given; and the names of the Directors present at Board of Directors and committee of the Board meetings.

The Secretary of the Board of Directors shall keep or cause to be kept, at the principal California office, a copy of the articles of incorporation and bylaws, as amended to date.



The Secretary of the Board of Directors shall give, or cause to be given, notice of all meetings of the Board and of committees of the Board that these bylaws require to be given. The Secretary of the Board of Directors shall keep the corporate seal, if any, in safe custody and shall have such other powers and perform such other duties as the Board of Directors or the bylaws may require.

Section 8. **TREASURER OF THE BOARD OF DIRECTORS.** The Treasurer of the Board of Directors shall keep and maintain, or cause to be kept and maintained, adequate and correct books and accounts of the corporation's properties and transactions. The Treasurer of the Board of Directors shall send or cause to be given to the Directors such financial statements and reports as are required to be given by law, by these bylaws, or by the Board. The books of account shall be open to inspection by any Director at all reasonable times.

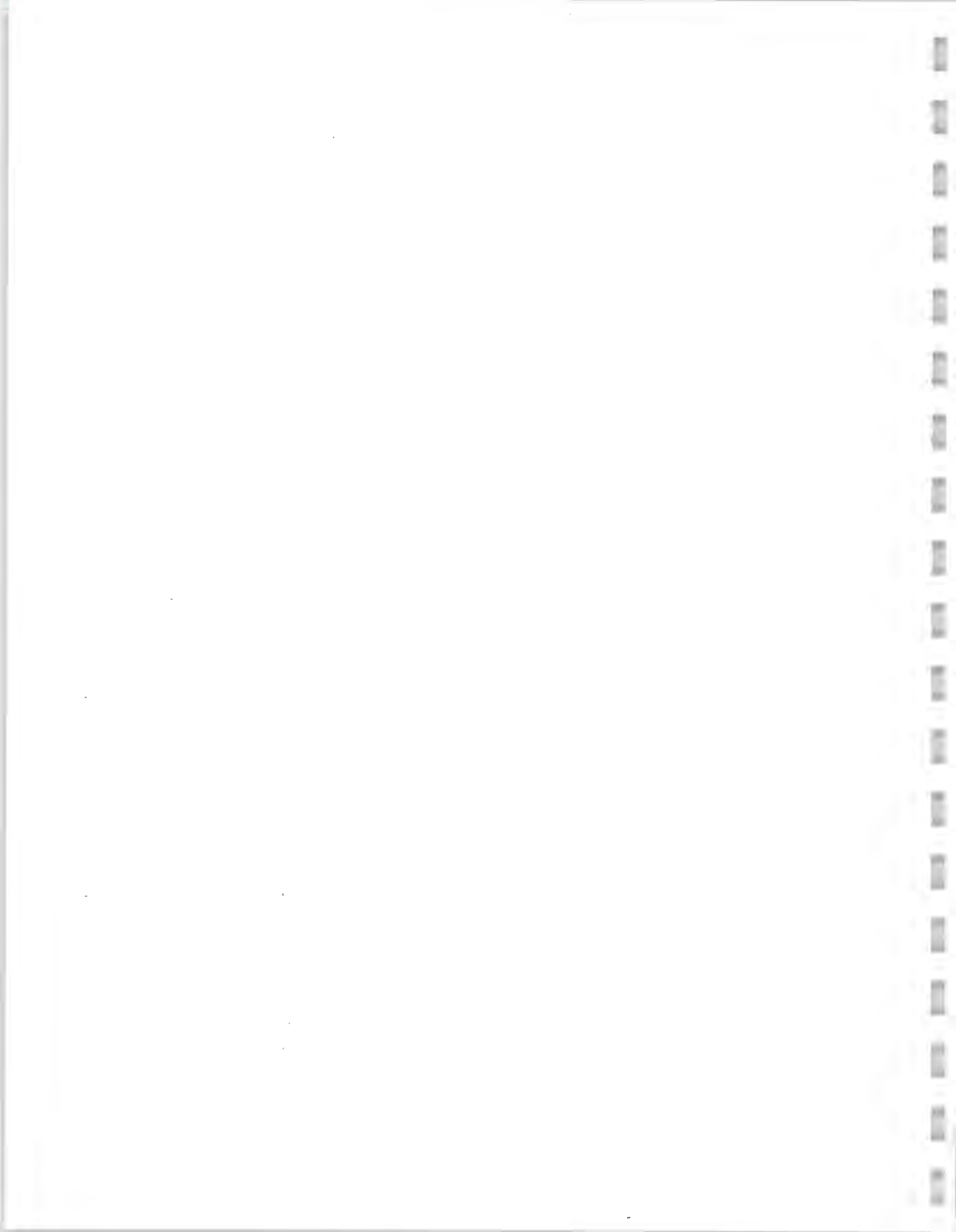
The Treasurer of the Board of Directors shall (a) deposit, or cause to be deposited, all money and other valuables in the name and to the credit of the corporation with such depositories as the Board of Directors may designate; (b) disburse the corporation's funds as the Board of Directors may order; (c) render to the Board when requested, an account of all transactions as Treasurer of the Board of Directors and of the financial condition of the corporation; and (d) have such other powers and perform such other duties as the Board, contract, job specification, or the bylaws may require.

If required by the Board, the Treasurer of the Board of Directors shall give the corporation a bond in the amount and with the surety or sureties specified by the Board of Directors for faithful performance of the duties of the office and for restoration to the corporation of all of its books, papers, vouchers, money, and other property of every kind in the possession or under the control of the Treasurer of the Board of Directors on his or her death, resignation, retirement, or removal from office.

ARTICLE IX CONTRACTS WITH DIRECTORS

Section 1. **CONTRACTS WITH DIRECTORS.** The Corporation shall not enter into a contract or transaction in which a Director directly or indirectly has a material financial interest (nor any other corporation, firm, association, or other entity in which one or more of this Corporation's Directors are Directors have a material financial interest) unless all of the following apply:

- a. The Director with a material financial interest in the proposed contract or transaction fully discloses his/her financial interest in such contract or transaction in good faith and said disclosure is noted in the Board of Directors meeting minutes.
- b. The Director with a material financial interest in the proposed contract or transaction recuses himself/herself from any participation whatsoever in the proposed contract or transaction (i.e., the interested Director who recuses himself/herself shall refrain from voting on the matter and shall leave the room during Board discussion and when the final vote is taken).
- c. Such contract or transaction is authorized in good faith by a majority of the Board of Directors by a vote sufficient for that purpose.



- d. Before authorizing or approving the transaction, the Board of Directors considers and in good faith decides after reasonable investigation that the corporation could not obtain a more advantageous arrangement with reasonable effort under the circumstances.
- e. The corporation for its own benefit enters into the transaction, which is fair and reasonable to the corporation at the time the transaction was entered into.

This Section does not apply to a transaction that is part of an educational or charitable program of this corporation if it (a) is approved or authorized by the corporation in good faith and without unjustified favoritism and (b) results in a benefit to one or more Directors or their families because they are in the class of persons intended to be benefited by the educational or charitable program of this corporation.

ARTICLE X CONTRACTS WITH NON-DIRECTOR DESIGNATED EMPLOYEES

Section 1. **CONTRACTS WITH NON-DIRECTOR DESIGNATED EMPLOYEES.** The Corporation shall not enter into a contract or transaction in which a non-Director designated employee (e.g., key decision-making employees) directly or indirectly has a material financial interest unless all of the requirements in the COVA Conflict of Interest Code have been fulfilled.

ARTICLE XI LOANS TO DIRECTORS OR BOARD OFFICERS

Section 1. **LOANS TO DIRECTORS OR BOARD OFFICERS.** This corporation shall not lend any money or property to or guarantee the obligation of any Director or Board officer without the approval of the California Attorney General; provided, however, that the corporation may advance money to a Director or Board officer of the corporation for expenses reasonably anticipated to be incurred in the performance of his or her duties if that Director or Board officer would be entitled to reimbursement for such expenses of the corporation.

ARTICLE XII INDEMNIFICATION

Section 1. **INDEMNIFICATION.** To the fullest extent permitted by law, this corporation shall indemnify its Directors, Board officers, employees, and other persons described in Corporations Code Section 5238(a), including persons formerly occupying any such positions, against all expenses, judgments, fines, settlements, and other amounts actually and reasonably incurred by them in connection with any "proceeding," as that term is used in that section, and including an action by or in the right of the corporation by reason of the fact that the person is or was a person described in that section. "Expenses," as used in this bylaw, shall have the same meaning as in that section of the Corporations Code.

On written request to the Board of Directors by any person seeking indemnification under Corporations Code Section 5238 (b) or Section 5238 (c) the Board of Directors shall promptly decide under Corporations Code Section 5238 (e) whether the applicable standard of conduct set forth in



Corporations Code Section 5238 (b) or Section 5238 (c) has been met and, if so, the Board of Directors shall authorize indemnification.

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ARTICLE XIII INSURANCE

Section 1. **INSURANCE.** This corporation shall have the right to purchase and maintain insurance to the full extent permitted by law on behalf of its Directors, Board officers, employees, and other agents, to cover any liability asserted against or incurred by any Director, Board officer, employee, or agent in such capacity or arising from the Director's, Board officer's, employee's, or agent's status as such.

ARTICLE XIV MAINTENANCE OF CORPORATE RECORDS

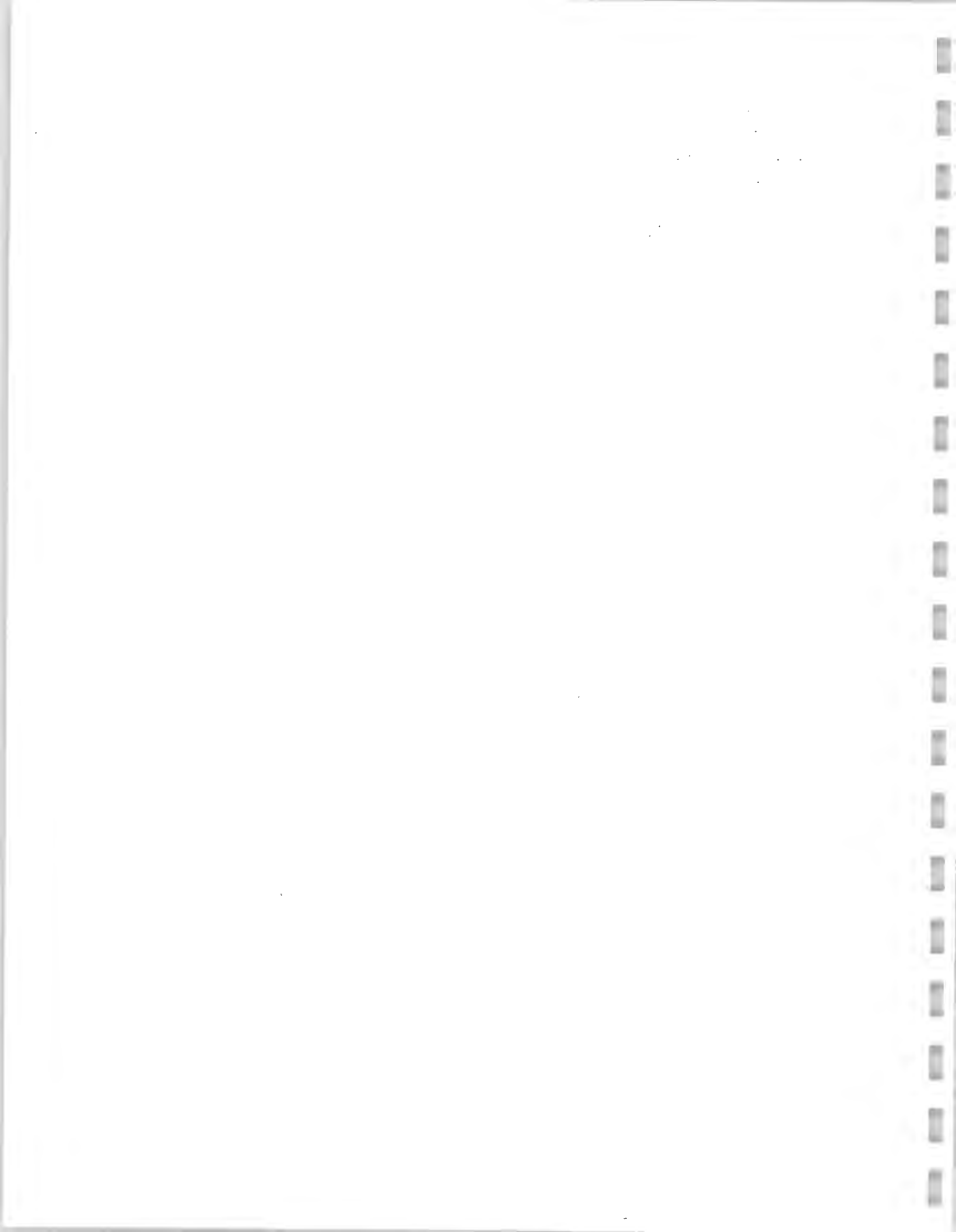
- Section 1. **MAINTENANCE OF CORPORATE RECORDS.** This corporation shall keep:
- a. Adequate and correct books and records of account;
 - b. Written minutes of the proceedings of its Board of Directors and committees of the Board; and
 - c. Such reports and records as required by law.

ARTICLE XV INSPECTION RIGHTS

Section 1. **DIRECTORS' RIGHT TO INSPECT.** Every Director shall have the right at any reasonable time to inspect the corporation's books, records, documents of every kind, physical properties, and the records of each subsidiary as permitted by California and federal law. The inspection may be made in person or by the Director's agent or attorney. The right of inspection includes the right to copy and make extracts of documents as permitted by California and federal law. This right to inspect may be circumscribed in instances where the right to inspect conflicts with California or federal law (e.g., restrictions on the release of educational records under FERPA) pertaining to access to books, records, and documents.

Section 2. **ACCOUNTING RECORDS AND MINUTES.** On written demand on the corporation, any Director may inspect, copy, and make extracts of the accounting books and records and the minutes of the proceedings of the Board of Directors and committees of the Board of Directors at any reasonable time for a purpose reasonably related to the Director's interest as a Director. Any such inspection and copying may be made in person or by the Director's agent or attorney. This right of inspection extends to the records of any subsidiary of the corporation.

Section 3. **MAINTENANCE AND INSPECTION OF ARTICLES AND BYLAWS.** This corporation shall keep at its principal California office the original or a copy of the articles of incorporation and bylaws, as amended to the current date, which shall be open to inspection by the Directors at all reasonable times during office hours. If the corporation has no business office in California, the Secretary of the Board of Directors shall, on the written request of any Director, furnish to that Director a copy of the articles of incorporation and bylaws, as amended to the current date.



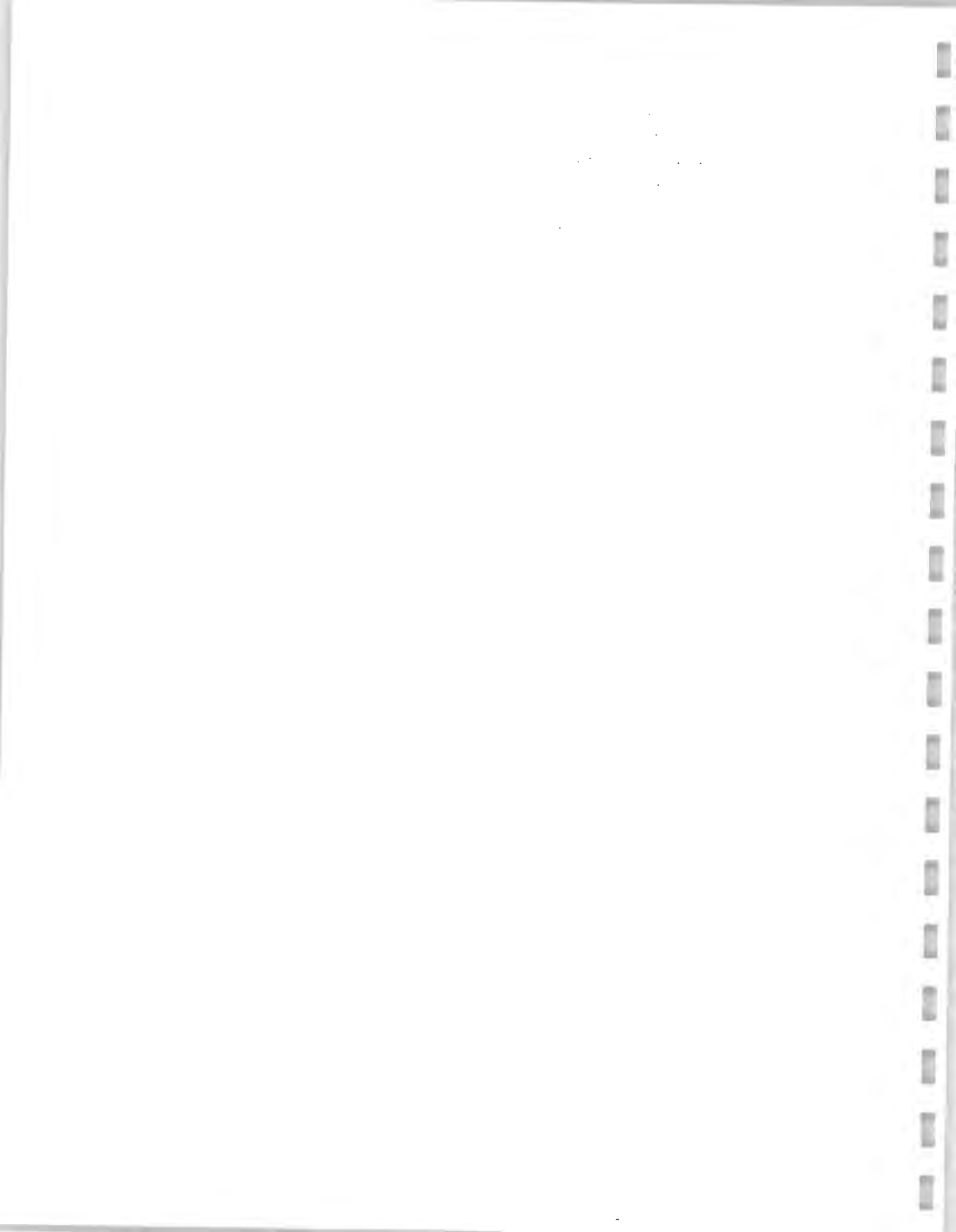
ARTICLE XVI REQUIRED REPORTS

Section 1. ANNUAL REPORTS. The Board of Directors shall cause an annual report to be sent to itself (the members of the Board of Directors) within 120 days after the end of the corporation's fiscal year. That report shall contain the following information, in appropriate detail:

- a. The assets and liabilities, including the trust funds, or the corporation as of the end of the fiscal year;
- b. The principal changes in assets and liabilities, including trust funds;
- c. The corporation's revenue or receipts, both unrestricted and restricted to particular purposes;
- d. The corporation's expenses or disbursement for both general and restricted purposes;
- e. Any information required under these bylaws; and
- f. An independent accountant's report or, if none, the certificate of an authorized officer of the corporation that such statements were prepared without audit from the corporation's books and records.

Section 2. ANNUAL STATEMENT OF CERTAIN TRANSACTIONS AND INDEMNIFICATIONS. As part of the annual report to all Directors, or as a separate document if no annual report is issued, the corporation shall, within 120 days after the end of the corporation's fiscal year, annually prepare and mail or deliver to each Director and furnish to each Director a statement of any transaction or indemnification of the following kind:

- a. Any transaction (i) in which the corporation, or its parent or subsidiary, was a party, (ii) in which an "interested person" had a direct or indirect material financial interest, and (iii) which involved more than \$50,000 or was one of several transactions with the same interested person involving, in the aggregate, more than \$50,000. For this purpose, an "interested person" is either:
 - (1) Any Director or Board officer of the corporation, its parent, or subsidiary (but mere common Directorship shall not be considered such an interest); or
 - (2) Any holder of more than 10 percent of the voting power of the corporation, its parent, or its subsidiary. The statement shall include a brief description of the transaction, the names of interested persons involved, their relationship to the corporation, the nature of their interest, provided that if the transaction was with a partnership in which the interested person is a partner, only the interest of the partnership need be stated.



**ARTICLE XVII
BYLAW AMENDMENTS**

Section 1. BYLAW AMENDMENTS. The Board of Directors may adopt, amend or repeal any of these Bylaws by a majority of the Directors present at a meeting duly held at which a quorum is present, except that no amendment shall change any provisions of the charter that created the Conservatory of Vocal/Instrumental Arts Charter School or make any provisions of these bylaws inconsistent with that charter, the corporation's articles of incorporation, or any laws.

**ARTICLE XVIII
FISCAL YEAR**

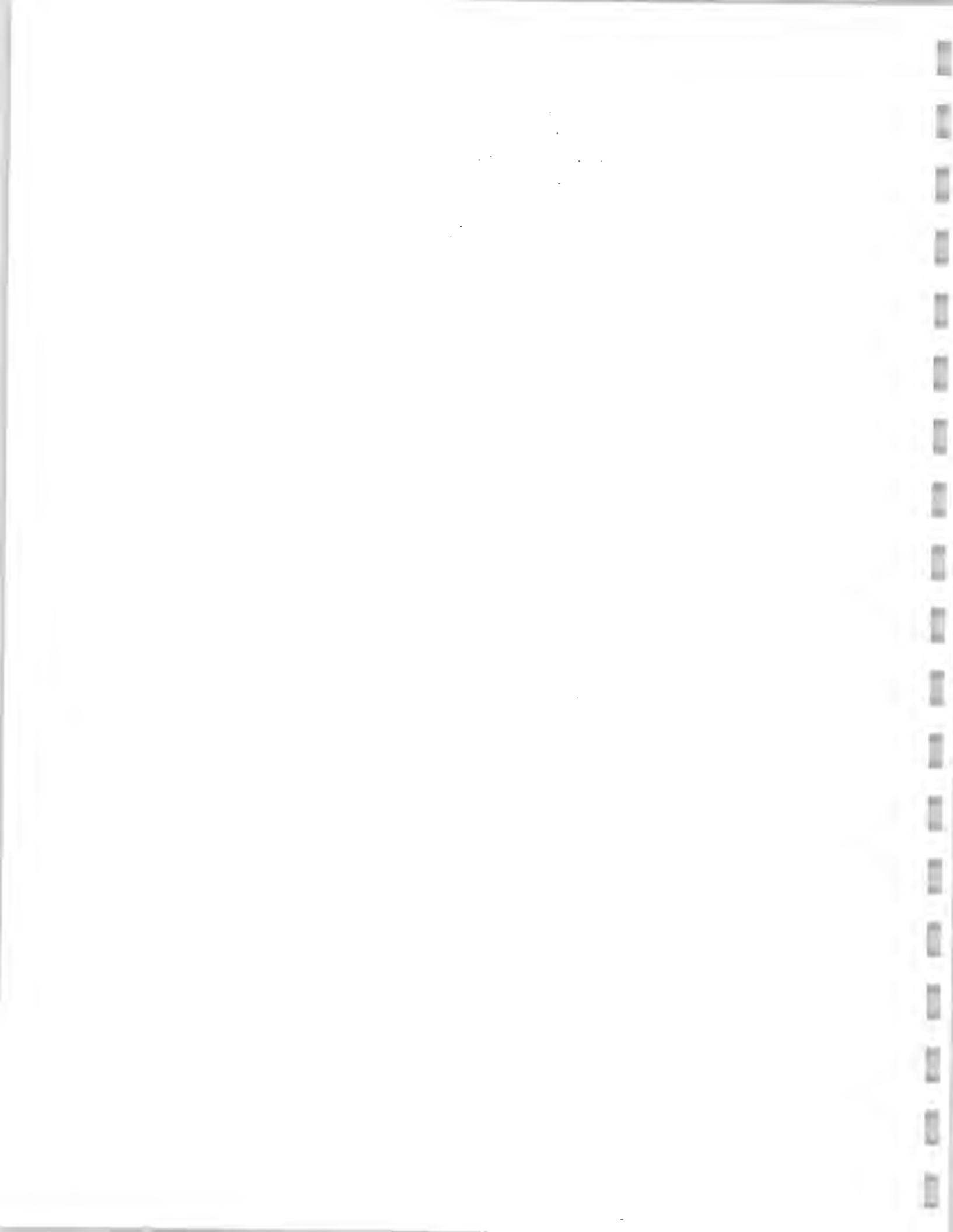
Section 1. FISCAL YEAR OF THE CORPORATION. The fiscal year of the Corporation shall begin on July 1st and end on June 30th of each year.

CERTIFICATE OF SECRETARY OF THE BOARD OF DIRECTORS

I certify that I am the duly elected and acting Secretary of the Board of Directors of the COVA Education Charter Resources, Inc., a California nonprofit public benefit corporation; that these bylaws, consisting of 16 pages, are the bylaws of this corporation as adopted by the Board of Directors on 8/25/08; and that these bylaws have not been amended or modified since that date.

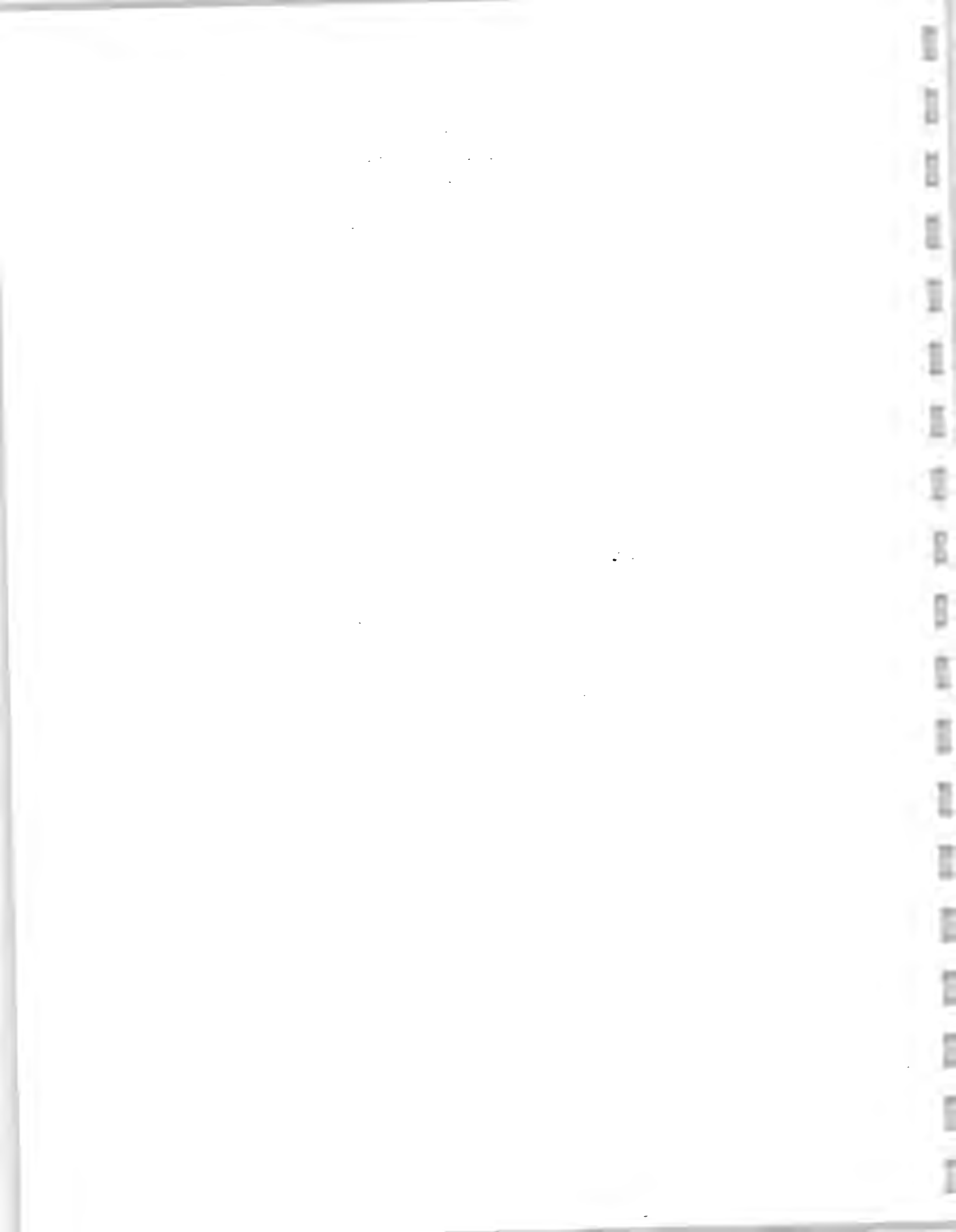
Executed on _____ at Oakland, California.

Board Secretary



Appendix E

*Documents:
Certificate and Articles of Incorporation*





SECRETARY OF STATE

I, *Kevin Shelley*, Secretary of State of the State of California, hereby certify:

That the attached transcript of 1 page(s) has been compared with the record on file in this office, of which it purports to be a copy, and that it is full, true and correct.

IN WITNESS WHEREOF, I execute this certificate and affix the Great Seal of the State of California this day of

SEP 23 2004



Kevin Shelley
Secretary of State

CERTIFICATE OF AMENDMENT OF ARTICLES OF INCORPORATION

The undersigned certify that:

1. They are the president and secretary, respectively of Computer Education and Technology Resources, Inc., a California Corporation.
2. The name of the Corporation to be changed from Computer Education and Technology Resources, Inc. to COVA Education Charter Resources, Inc.

AND

Article III of the Articles of Incorporation of this corporation is amended to read as follows:

The objectives of this corporation shall be: To provide information and educational instruction to students, teachers, and others in the community. To provide access to music and technology education through the Charter School COVA Music Conservatory. To provide technology instruction and resources to students, teachers, and others in the community.

3. The foregoing amendment of Articles of Incorporation has been duly approved by the board of directors.
4. The corporation has no members.

We further declare under penalty of perjury under the laws of the State of California that the matters set forth in this certificate are true and correct of our own knowledge.

Date: 8/14/04

ENDORSED - FILED
in the office of the Secretary of State
of the State of California

AUG 18 2004

KEVIN SHELLEY
Secretary of State

Valerie M. Abad

Valerie M. Abad, President

Daphne Gammage

Daphne Gammage, Secretary

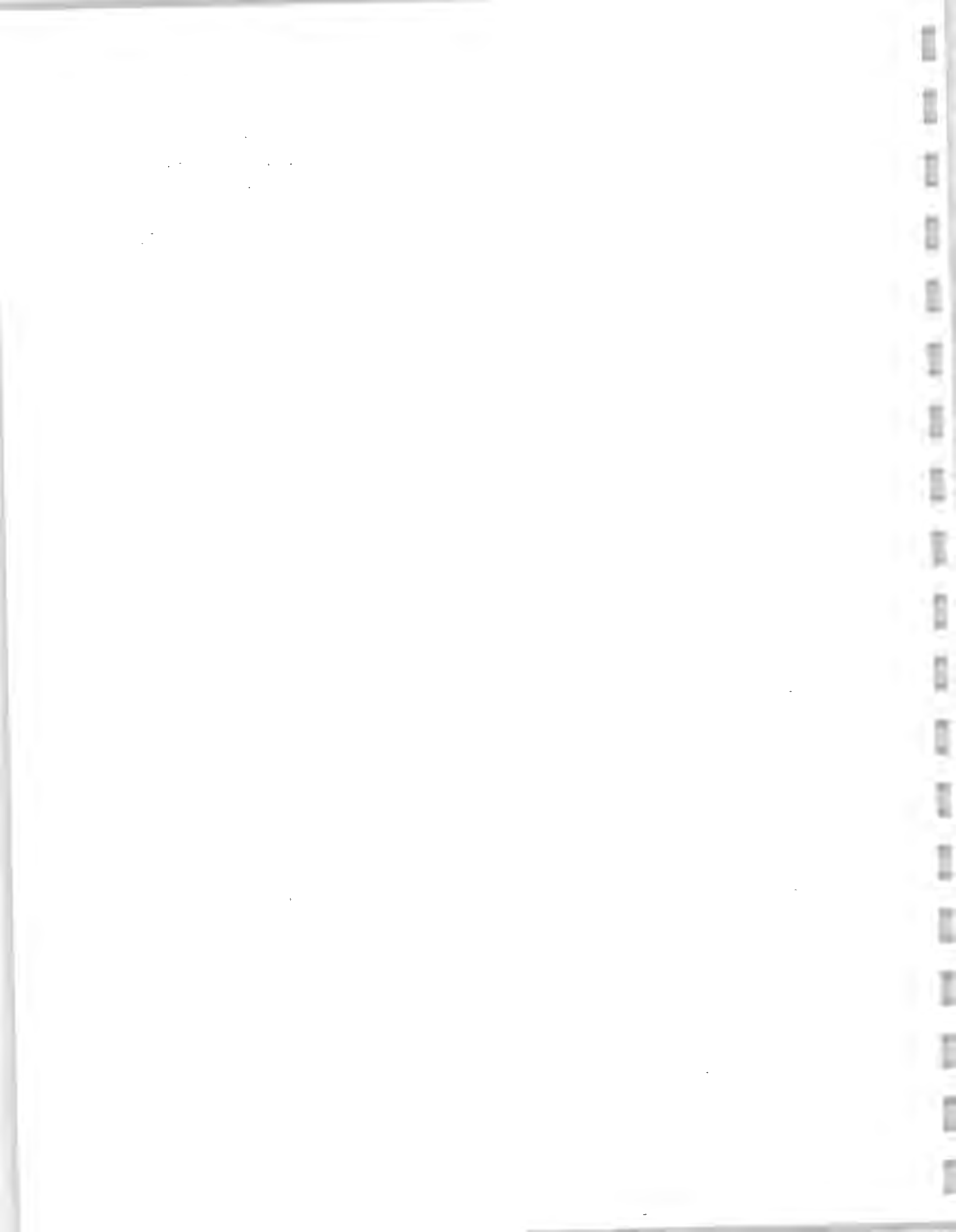


Appendix F

Petition Signatures

Teacher

Parent



CHARTER PETITION

TEACHERS MEANINGFULLY INTERESTED IN TEACHING AT: Conservatory of Vocal/Instrumental Arts High (COVAH)

The charter school estimates that 4 teachers will be employed by the charter school during its first year of operation under the charter term. The petitioners listed below certify that they are eligible teachers as defined under Education Code § EC47605(1) and who are meaningfully interested in teaching at the School under the charter petition. *Signatures are subject to verification.*

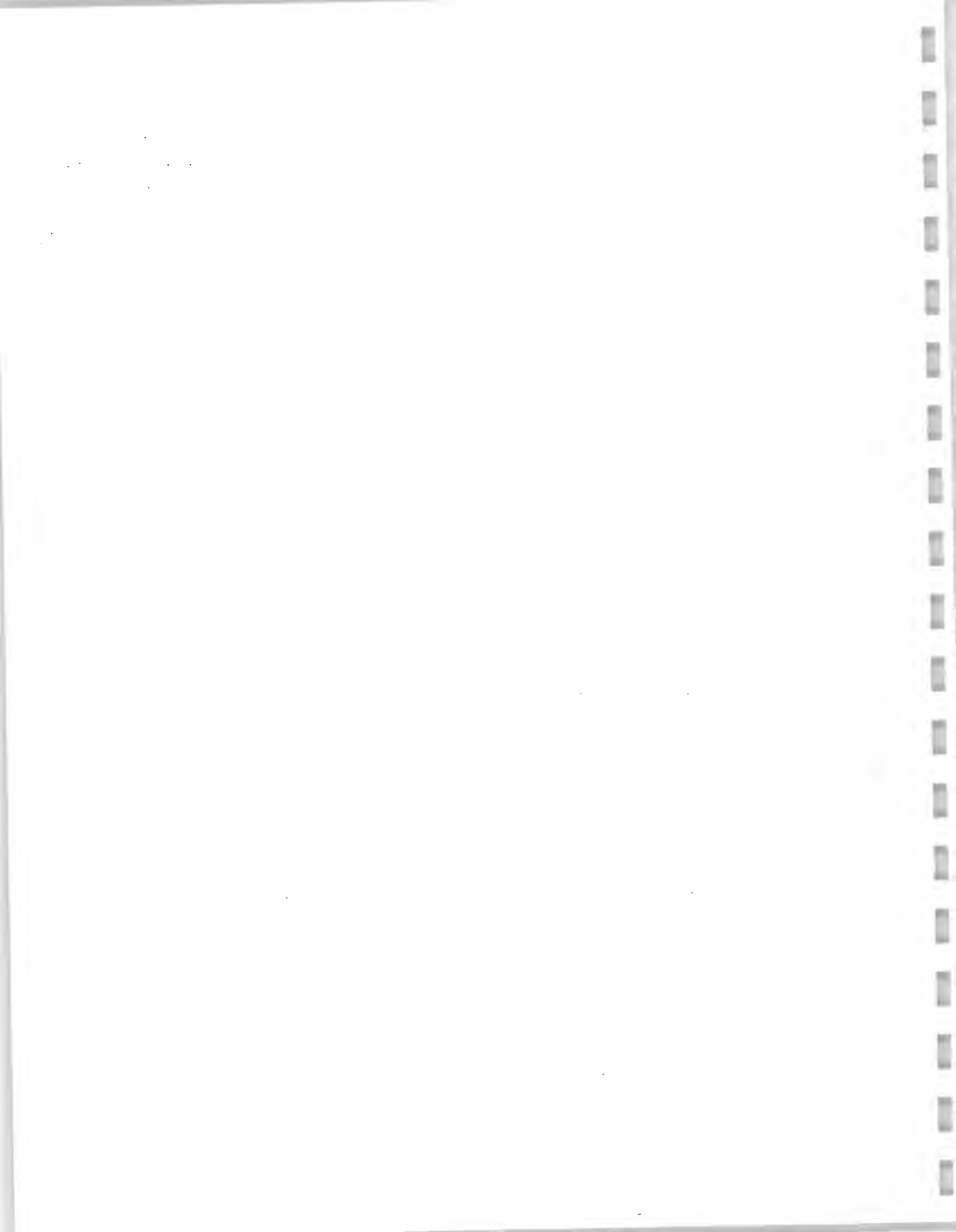
We, the undersigned teachers, support the request of our charter petition and believe the attached charter petition merits consideration. We hereby petition the Oakland Unified School District (OUSD) Board of Education to grant a charter term to COVAH pursuant to Education Code Section 47605 beginning July 1, 2014 with the opportunity to request subsequent renewal terms of the charter as described in the Charter Schools Act.

The petitioners authorize the Lead Petitioner, Dr. Valerie Abad to make or negotiate amendments to the attached charter as necessary to secure approval by the OUSD Board of Education.

Teacher Name	Signature	Today's Date	Phone Contact	Credential Type	Expiration Date
Carolynn Jennings	<i>Carolynn Jennings</i>	1/13/14	510-531-0110	M.S. K-12 E Supplemental Dance/Theatre	8/1/2017
Joseph SOLOVE	<i>Joseph Solove</i>	1/13/14	510-406-9461	Single K-12 Multi-Subj. Math	12/1/2018
Valerie Abad	<i>Dr. Valerie Abad</i>	1/13/14	510-759-9515	Sp Ed - RST, General Subj., Sing. Subj. Computer Life	
Jennifer Avelino	<i>Jennifer Avelino</i>	1/13/14	818-298-9580	multiple sub/Sing. Subj. computer concepts & applications	1/1/17
MARGARET ELMER	<i>Margaret Elmer</i>	1/13/14	510-531-0110	K-12 Multiple Subj. - Sp. Ed. - RST	1/1/18

Education Code §47605(a)(3) The petition has been signed by a number of teachers that is equivalent to at least one-half of the number of teachers that the charter school estimates will be employed at the school during its first year of operation. A petition shall include a prominent statement that a signature on the petition means [...] that the teacher is meaningfully interested in teaching at the charter school. The proposed charter shall be attached to the petition. (emphasis added)

Form May Be Copied To Accommodate All Required Signatures



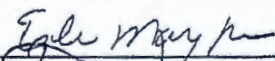






CHARTER RENEWAL PETITION

PARENT OR GUARDIAN MEANINGFULLY INTERESTED IN ENROLLING THEIR CHILD AT: CONSERVATORY OF VOCAL/INSTRUMENTAL ARTS High School

The charter school estimates that [INSERT #] students will be enrolled by the charter school during its first year of operation under the charter renewal term. The petitioners listed below certify that they are parents or guardians who are meaningfully interested in having their child attend the School under the renewal charter petition. Signatures are subject to verification.

We, the undersigned parent or guardian, support the renewal request of our charter petition and believe the attached charter petition merits consideration. We hereby petition the Oakland Unified School District (OUSD) Board of Education to grant a renewal charter term to [INSERT CHARTER SCHOOL NAME] pursuant to Education Code Section 47605 beginning July 1, [INSERT YEAR] with the opportunity to request subsequent renewal terms of the charter as described in the Charter Schools Act.

The petitioners authorize the Lead Petitioner, [INSERT LEAD PETITIONER NAME], to make or negotiate amendments to the attached charter as necessary to secure approval by the OUSD Board of Education.

Parent Name	Child's Name	Signature	Date	Grade Level in First Year of School	Address	Phone Contact
Elena Rivera	Nathalie Rivera		1/6/14	9	4470 Malcolm Ave Oakland, CA 94605	408-679-9740
Trin Altermansky	Venessa Hernandez		1/6/14	9	7235 Hamilton Ave Oakland, CA 94622	510-467-3349
NGUYEN DANG	Isaac Han		1/6/16	9	1521 40th Ave Oakland, CA 94601	510-219-8948
Michael Cotton	Nikolas Cotton		1/6/14	9	1918 90th Ave Oakland, CA 94603	(510) 874-7220
Setain Condit	Tyler Kirk		1/6/14	9	331 Joan Vista 5150 Mount, CA 94803	510-222-2714
Terrance Keller	Malia Keller		1/6/14	9	154 Davon Berkeley, CA 94707	510-393-7765
Arnon Blasser	Talor Marks Nass		6/14	9	2890 20th St. San Pablo, CA 94806	510-377-2335

Education Code §47605(a)(3) The petition has been signed by a number of parents or guardians of pupils that is equivalent to at least one-half of the number of pupils that the charter school estimates will enroll in the school for its first year of operation. A petition shall include a prominent statement that a signature on the petition means that the parent or guardian is meaningfully interested in having his or her child, or ward, attend the charter school, [...]. **The proposed charter shall be attached to the petition.** (emphasis added)

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CHARTER RENEWAL PETITION

PARENT OR GUARDIAN MEANINGFULLY INTERESTED IN ENROLLING THEIR CHILD AT: CONSERVATORY OF VOCAL/INSTRUMENTAL ARTS High School

The charter school estimates that [INSERT #] students will be enrolled by the charter school during its first year of operation under the charter renewal term. The petitioners listed below certify that they are parents or guardians who are meaningfully interested in having their child attend the School under the renewal charter petition. Signatures are subject to verification.

We, the undersigned parent or guardian, support the renewal request of our charter petition and believe the attached charter petition merits consideration. We hereby petition the Oakland Unified School District (OUSD) Board of Education to grant a renewal charter term to [INSERT CHARTER SCHOOL NAME] pursuant to Education Code Section 47605 beginning July 1, [INSERT YEAR] with the opportunity to request subsequent renewal terms of the charter as described in the Charter Schools Act.

The petitioners authorize the Lead Petitioner, [INSERT LEAD PETITIONER NAME], to make or negotiate amendments to the attached charter as necessary to secure approval by the OUSD Board of Education.

Parent Name	Child's Name	Signature	Date	Grade Level in First Year of School	Address	Phone Contact
Morgan Terry	Brian K		1/6/14	10	1216 Beauclied Dr. Bay Point, CA 94565	510-282-5312
Aaron Jones	Sakai Jones		1/6/14	9	2657 Kingsland Ave Oakland, CA 94612	510-311-7342
Chukwan	Tyrone L...		1/6/14	9	3832 35th Ave Oakland, CA 94619	510-467-7882
Pranay Phinness	Pranay Phinness		1/7/14	11	3221 Nicol Ave. Oakland, CA 94602	510-244-8926
Mydelino Anderson	Alicia Anderson		1/7/14	9	493 Lawlor St. Oakland, CA 94605	510-715-6965
Shunika Odum	Elizabeth ...		1/7/14	9	6000 Flouway St Oakland, CA 94621	510-757-3073
Letrice Williams	L-Ja Williams		1/7/14	10 th	263 Kingsland Ave Oakland, CA 94619	415-353-6911

Education Code §47605(a)(3) The petition has been signed by a number of parents or guardians of pupils that is equivalent to at least one-half of the number of pupils that the charter school estimates will enroll in the school for its first year of operation. A petition shall include a prominent statement that a signature on the petition means that the parent or guardian is meaningfully interested in having his or her child, or ward, attend the charter school, [...]. **The proposed charter shall be attached to the petition.** (emphasis added)

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CHARTER PETITION

PARENT OR GUARDIAN MEANINGFULLY INTERESTED IN ENROLLING THEIR CHILD AT: Conservatory of Vocal/Instrumental Arts High (COVAH)

The charter school estimates that 60 students will be enrolled by the charter school during its first year of operation under the charter term. The petitioners listed below certify that they are parents or guardians who are meaningfully interested in having their child attend the School under the charter petition. Signatures are subject to verification.

We, the undersigned parent or guardian, support the renewal request of our charter petition and believe the attached charter petition merits consideration. We hereby petition the Oakland Unified School District (OUSD) Board of Education to grant a renewal charter term to Conservatory of Vocal/Instrumental Arts High pursuant to Education Code Section 47605 beginning July 1, 2014 with the opportunity to request subsequent renewal terms of the charter as described in the Charter Schools Act.

The petitioners authorize the Lead Petitioner, Dr. Valerie Abad to make or negotiate amendments to the attached charter as necessary to secure approval by the OUSD Board of Education.

Parent Name	Child's Name	Signature	Date	Grade Level in First Year of School	Address	Phone Contact
Sheluna Knight	Jennifer Williams	<i>[Signature]</i>	12/5/13	9 th	1975 Linden St Oakland ⁹⁴⁶⁰⁷	510-282-3380
Kimberly Palmore	Kenya Abdallah	<i>[Signature]</i>	12/11/13	9 th	2226 17 th Ave #1 Oakland ⁹⁴⁶⁰⁶	(510) 798-6153
Marie McCoy	Mercedes McCoy	<i>[Signature]</i>	12/11/13	10 th	1880 8 th St Oakland ⁹⁴⁶⁰⁷	510 395-5576
Ed. V. Torres	Xaduit Torres	<i>[Signature]</i>	12/18/13	10 th	4961 Seaview Ave Castro Valley, CA ⁹⁴⁵⁴⁶	(510) 282-1846
Maurice Sorden	<i>[Signature]</i>	<i>[Signature]</i>	12/18/13	9 th	1190 Cherrybrook Cms San Leandro, CA ⁹⁴⁵⁷⁸	(510) 715-8782
Ricky Kwan	Vonan Kwan	<i>[Signature]</i>	12/18/13	9 th	2375 106 th Ave Oakland, CA ⁹⁴⁶⁰³	(510) 746-6472
Alexander Isena	PAMEL Isena	<i>[Signature]</i>	12/18/13	9 th	7145 Pinehaven Rd. Oakland, CA ⁹⁴⁶¹¹	(510) 652-3545

Education Code §47605(a)(3) The petition has been signed by a number of parents or guardians of pupils that is equivalent to at least one-half of the number of pupils that the charter school estimates will enroll in the school for its first year of operation. A petition shall include a prominent statement that a signature on the petition means that the parent or guardian is meaningfully interested in having his or her child, or ward, attend the charter school, [...]. The proposed charter shall be attached to the petition. (emphasis added)

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CHARTER PETITION

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We, the undersigned parent or guardian, support the request of our charter petition and believe the attached charter petition merits consideration. We hereby petition the Oakland Unified School District (OUSD) Board of Education to grant a charter term to the Conservatory of Vocal/Instrumental Arts High (COVAH) pursuant to Education Code Section 47605 beginning July 1, 2014 with the opportunity to request subsequent renewal terms of the charter as described in the Charter Schools Act.

The petitioners authorize the Lead Petitioner, Dr. Valerie Abad to make or negotiate amendments to the attached charter as necessary to secure approval by the OUSD Board of Education.

Parent Name	Child's Name	Signature	Date	Grade Level in First Year of School	Address	Phone Contact
Remita Zimar	Phillip Zimar	<i>[Signature]</i>	12/18/13	8th	4653 Davenport Ave Oakland, CA 94619	(510) 717-8494
Keisha Brooks	Jahla Brooks-Blusdell	<i>[Signature]</i>	2/18/13	9th	2890 20th St. San Pablo, CA 94806	(510) 377-2335
Aaron Blusdell	Jahla Brooks-Blusdell	<i>[Signature]</i>	12/18/13	9th	"	"
CHARLES FOSTER	DESTINEE FOSTER	<i>[Signature]</i>	12/18/13	9th	P.O. Box 3395 San Leandro, CA 94578	(510) 280-4251
Alicia Smith	Amy Andre	<i>[Signature]</i>	12/18/13	9th	251 11th Ave Apt. B Oakland, CA 94606	(510) 717-9212
Tressa Walker	ASIA Porter	<i>[Signature]</i>	12/18	9th	324 Rishell Dr. Oakland, CA 94619	(510) 387-5776
Jadissa Ochoa	Carlos Ochoa	<i>[Signature]</i>	12/19/13	9th	8795 Mountain Blvd. Oakland, CA 94605	(510) 987-7500

Education Code §47605(a)(3) The petition has been signed by a number of parents or guardians of pupils that is equivalent to at least one-half of the number of pupils that the charter school estimates will enroll in the school for its first year of operation. A petition shall include a prominent statement that a signature on the petition means that the parent or guardian is meaningfully interested in having his or her child, or ward, attend the charter school, [...]. The proposed charter shall be attached to the petition. (emphasis added)

CHARTER PETITION

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Parent Name	Child's Name	Signature	Date	Grade Level in First Year of School	Address	Phone Contact
TORVANCE Scott	SUHAYLA SCOTT		9/9	9	4755 GRANVILLE BL. OAKLAND CA 94619	707-319-5329
Rose Harvey	EUSE CORNELISA		9/9/13	9th	839 36th STREET RICHMOND, CA 94805	510-541-0566
Walker McCoy	JOSIAH MCCOY		9-9-13	9	1050 97th STREET OAKLAND, CA 94607	510-290-3073
Louise H. Carlsen	Josiah McCoy		9/9/13	9th grade	2333 E. 51st STREET OAKLAND, CA 94601	(510) 395-5769
ERIKA NATION-DONNELL	Serenity Nation		9/9/13	9th grade	152 Ramona Way Tracy CA 95376	(510) 677-9404
Chery Matardos	Mykaangela M.		9/9/13	9th grade	1523 A - Marybelle Ave. San Leandro CA 94577	(925) 522-6635
Celeste Gilroy	Seena		9/10	10th	2720 SHILPEN ST OAKLAND	(510) 387-1108

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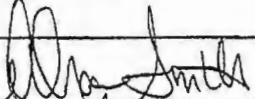
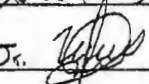
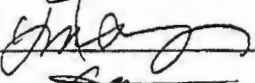
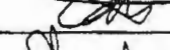
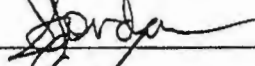

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Parent Name	Child's Name	Signature	Date	Grade Level in First Year of School	Address	Phone Contact
Alice Smith	Israel Smith		12/18/13	10th	2511 11th Ave B ^{Oakland} Oakland	510 717 9212
Varey Maldonado	Varey Maldonado Jr.		12/18/13	9th	1316 92nd Ave ^{Oakland} CA	(510) 302 7414
Amy Bang	Venessa Kwan		12/18/13	9th	2375 106th Ave ^{Oakland} CA 94603	510-746-6472
MAY TEO	Jonathan TEO		12/18/13	9th	935 MARIN AVE ^{HAYWARD} CA 94541	510-701-2268
Shawntay Jordan	Dayja Jordan		12/18/13	10th	1190 Cherrybrooke ^{San Leandro} CA 94578	510 715 8782
Chris Shetter	Chris Shetter		12/18/13	9th	5660 Vista Dr. ^{Richard} CA	(415) 271-3331

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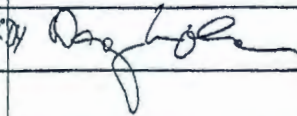
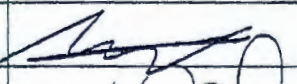
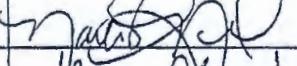
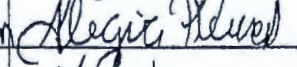
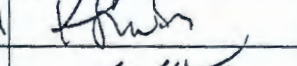

CHARTER PETITION

PARENT OR GUARDIAN MEANINGFULLY INTERESTED IN ENROLLING THEIR CHILD AT: Conservatory of Vocal/Instrumental Arts High

The charter school estimates that 60 students will be enrolled by the charter school during its first year of operation under the charter renewal term. The petitioners listed below certify that they are parents or guardians who are meaningfully interested in having their child attend the School under the charter petition. *Signatures are subject to verification.*

We, the undersigned parent or guardian, support the request of our charter petition and believe the attached charter petition merits consideration. We hereby petition the Oakland Unified School District (OUSD) Board of Education to grant a charter term to the Conservatory of Vocal/Instrumental Arts High (COVAH) pursuant to Education Code Section 47605 beginning July 1, 2014 with the opportunity to request subsequent renewal terms of the charter as described in the Charter Schools Act.

The petitioners authorize the Lead Petitioner, Dr. Valerie Abad to make or negotiate amendments to the attached charter as necessary to secure approval by the OUSD Board of Education.

Parent Name	Child's Name	Signature	Date	Grade Level in First Year of School	Address	Phone Contact
DAG LOHMANN	LUCAS MACHADO		12/18/13	9	6401 CHORN HILL DR OAKLAND, CA	510.350.9504
MARCUS PHINNESSEE	MIAH PHINNESSEE		12/18/13	10	2386 108TH AVE OAK. CA. 94603	5103773603
Naila Neal	Andrew Silva		12/8/13	9	4404 Thermal St Oakland 94605	5108009792
Alegria Hernandez	Antonio Villagran		12/18/13	9th	3751 37th Ave #1 Oakland CA	(510) 917-4553
Kimberly Smith	Victoria Smith		12/18/13	9th	4909 MacDonell Ave Oakland, CA	813756-0258
Kim Gibson	Tyree Robinson		12/18/2013	9th	1864 UOYESA OAKLAND CA 94606	(510) 688-2043

Education Code §47605(a)(3) The petition has been signed by a number of parents or guardians of pupils that is equivalent to at least one-half of the number of pupils that the charter school estimates will enroll in the school for its first year of operation. A petition shall include a prominent statement that a signature on the petition means that the parent or guardian is meaningfully interested in having his or her child, or ward, attend the charter school, [...]. **The proposed charter shall be attached to the petition.** (emphasis added)

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CHARTER PETITION

PARENT OR GUARDIAN MEANINGFULLY INTERESTED IN ENROLLING THEIR CHILD AT: Conservatory of Vocal/Instrumental Arts High

The charter school estimates that 60 students will be enrolled by the charter school during its first year of operation under the charter renewal term. The petitioners listed below certify that they are parents or guardians who are meaningfully interested in having their child attend the School under the charter petition. *Signatures are subject to verification.*

We, the undersigned parent or guardian, support the request of our charter petition and believe the attached charter petition merits consideration. We hereby petition the Oakland Unified School District (OUSD) Board of Education to grant a charter term to the Conservatory of Vocal/Instrumental Arts High (COVAH) pursuant to Education Code Section 47605 beginning July 1, 2014 with the opportunity to request subsequent renewal terms of the charter as described in the Charter Schools Act.

The petitioners authorize the Lead Petitioner, Dr. Valerie Abad to make or negotiate amendments to the attached charter as necessary to secure approval by the OUSD Board of Education.

Parent Name	Child's Name	Signature	Date	Grade Level in First Year of School	Address	Phone Contact
Sherlene Rice	Cyar Brown	<i>[Signature]</i>	12/18/13	9 th	715 Simon St, Hayward 94541	510 415 8114
J. Fields	Jada Fields	<i>[Signature]</i>	12/18/13	9	2011 High St	415.341.4244
Kitty Chan	Jeffrey Chan	<i>[Signature]</i>	12/18/13	9 th	1405 E. 38 th ST OAKLAND	(510) 482-8137

Education Code §47605(a)(3) The petition has been signed by a number of parents or guardians of pupils that is equivalent to at least one-half of the number of pupils that the charter school estimates will enroll in the school for its first year of operation. A petition shall include a prominent statement that a signature on the petition means that the parent or guardian is meaningfully interested in having his or her child, or ward, attend the charter school, [...]. The proposed charter shall be attached to the petition. (emphasis added)

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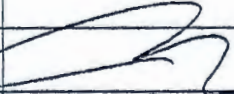


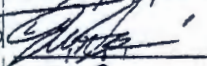

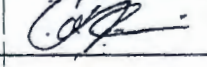
CHARTER PETITION

PARENT OR GUARDIAN MEANINGFULLY INTERESTED IN ENROLLING THEIR CHILD AT: Conservatory of Vocal/Instrumental Arts High

The charter school estimates that 60 students will be enrolled by the charter school during its first year of operation under the charter renewal term. The petitioners listed below certify that they are parents or guardians who are meaningfully interested in having their child attend the School under the charter petition. *Signatures are subject to verification.*

We, the undersigned parent or guardian, support the request of our charter petition and believe the attached charter petition merits consideration. We hereby petition the Oakland Unified School District (OUSD) Board of Education to grant a charter term to the Conservatory of Vocal/Instrumental Arts High (COVAH) pursuant to Education Code Section 47605 beginning July 1, 2014 with the opportunity to request subsequent renewal terms of the charter as described in the Charter Schools Act.

The petitioners authorize the Lead Petitioner, Dr. Valerie Abad to make or negotiate amendments to the attached charter as necessary to secure approval by the OUSD Board of Education.

Parent Name	Child's Name	Signature	Date	Grade Level in First Year of School	Address	Phone Contact
JERRY MARIO	JOSHUA MARIO		12/19/2013	9th	5478 COUNTRY VIEW DR EL SOBRANTE CA 94803	(510) 334-6874
Edward Anderson	Alicia Anderson		12/20/2013	9th	9937 Lawlor St Oakland CA 94605	(510) 568-0178
Daniel Rivera	Nathalie Rivera		12/20/13	9th	4470 Malcolm Ave Oakland, 94605	510-564-4433
Quinto Galva	Elizabeth Torres		12/20/13	9th	6006 Holway St Oakland	510 562 8846
Francisco Torres	Jorge Torres		12/20/13	10th	6006 Holway St Oakland	510 772 9807
Carmen Silva	Jose Silva		12/20/13	10th	2527 Ellis	510 757 3073

Education Code §47605(a)(3) The petition has been signed by a number of parents or guardians of pupils that is equivalent to at least one-half of the number of pupils that the charter school estimates will enroll in the school for its first year of operation. A petition shall include a prominent statement that a signature on the petition means that the parent or guardian is meaningfully interested in having his or her child, or ward, attend the charter school, [...]. **The proposed charter shall be attached to the petition.** (emphasis added)

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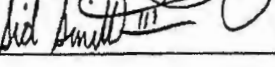
CHARTER RENEWAL PETITION

PARENT OR GUARDIAN MEANINGFULLY INTERESTED IN ENROLLING THEIR CHILD AT: CONSERVATORY OF VOCAL/INSTRUMENTAL ARTS High School

The charter school estimates that [INSERT-#] students will be enrolled by the charter school during its first year of operation under the charter renewal term. The petitioners listed below certify that they are parents or guardians who are meaningfully interested in having their child attend the School under the renewal charter petition. *Signatures are subject to verification.*

We, the undersigned parent or guardian, support the renewal request of our charter petition and believe the attached charter petition merits consideration. We hereby petition the Oakland Unified School District (OUSD) Board of Education to grant a renewal charter term to [INSERT CHARTER SCHOOL NAME] pursuant to Education Code Section 47605 beginning July 1, [INSERT YEAR] with the opportunity to request subsequent renewal terms of the charter as described in the Charter Schools Act.

The petitioners authorize the Lead Petitioner, [INSERT LEAD PETITIONER NAME], to make or negotiate amendments to the attached charter as necessary to secure approval by the OUSD Board of Education.

Parent Name	Child's Name	Signature	Date	Grade Level in First Year of School	Address	Phone Contact
Darce Tuning	Maddie Tuning		1/7/14	11	970 -21st St, Oakland	510-938-0349
Sid Smith III	Victoria A. Smith		1/7/14	9	4808 McDonell Ave Oakland	(913) 732-2174

Education Code §47605(a)(3) The petition has been signed by a number of parents or guardians of pupils that is equivalent to at least one-half of the number of pupils that the charter school estimates will enroll in the school for its first year of operation. A petition shall include a prominent statement that a signature on the petition means that the parent or guardian is meaningfully interested in having his or her child, or ward, attend the charter school, [...]. **The proposed charter shall be attached to the petition.** (emphasis added)

CHARTER PETITION

PARENT OR GUARDIAN MEANINGFULLY INTERESTED IN ENROLLING THEIR CHILD AT: Conservatory of Vocal/Instrumental Arts High (COVAH)

The charter school estimates that 60 students will be enrolled by the charter school during its first year of operation under the charter term. The petitioners listed below certify that they are parents or guardians who are **meaningfully interested in having their child attend the School under the charter petition.** Signatures are subject to verification.

We, the undersigned parent or guardian, support the renewal request of our charter petition and believe the attached charter petition merits consideration. We hereby petition the Oakland Unified School District (OUSD) Board of Education to grant a renewal charter term to Conservatory of Vocal/Instrumental Arts High pursuant to Education Code Section 47605 beginning July 1, 2014 with the opportunity to request subsequent renewal terms of the charter as described in the Charter Schools Act.

The petitioners authorize the Lead Petitioner, Dr. Valerie Abad to make or negotiate amendments to the attached charter as necessary to secure approval by the OUSD Board of Education.

Parent Name	Child's Name	Signature	Date	Grade Level in First Year of School	Address	Phone Contact
Stephanie Condit	Tyler Kirk	<i>[Handwritten Signature]</i>	9/8/13	9	331 Joan Vista e. of Grand 94802	925 435 8838

*Education Code §47605(a)(3) The petition has been signed by a number of parents or guardians of pupils that is equivalent to at least one-half of the number of pupils that the charter school estimates will enroll in the school for its first year of operation. A petition shall include a prominent statement that a signature on the petition means that the parent or guardian is meaningfully interested in having his or her child, or ward, attend the charter school, [...]. **The proposed charter shall be attached to the petition.** (emphasis added)*

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