LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Harbor Springs Charter School		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Our Mission

Our mission is to empower students by fostering their innate curiosity, engaging their parents, and promoting optimum learning by collaboratively developing a personalized learning program for each student.

The school vision for student success is evident throughout the LCAP and focuses specifically on the school pillar of personalized learning. This is evident throughout goal 6: "Continue to support parent choice and personalized learning." Student empowerment and optimum learning is evidenced in all goals as we continue to expand focused services, supports, and opportunities for all students.

Our Philosophy

Springs Charter Schools was created by and is operated by parents. We understand that every child is on a personalized educational journey. Our talented teachers work hard to incorporate a rich diversity of skills development, curriculum, and extracurricular activity into each day. Our staff works hard to direct resources where our students need them most. As charter schools, we are part of the solution to a better education system.

We value

- Parent choice and involvement
- Using the community as the classroom
- Fostering a child's innate creativity
- Collaborating to achieve goals
- Building relationships
- Personalizing learning

degree or higher is at 20.5% countywide.

The Harbor Springs Community

Harbor Springs opened for the 2013-14 school year with grades K-10. During the 2013-14 school year, the charter was granted initial WASC accreditation as well as UC "a-g" course approval. In the 2014-15 school year, Harbor Springs expanded to include grades 11 and 12, ending the school year with their first graduating class.

HSCS serves TK-12th grade students residing in San Diego County and the three contiguous counties. Of the over 700 students served by HSCS, the majority reside in San Diego County (83%) with additional populations of students residing in Orange County (17%). Total current enrollment is 752 students.

San Diego County has the second largest population in California with over three million residents and has experienced a population growth of 5.4% over the past few years. According to 2014 census data, the reported ethnic majority is predominantly split between white (46%) and Hispanic/Latino (33%). The median household income is $62,962. Education levels of residents over the age of twenty-five who hold a bachelor's degree or higher is at 34.6% countywide.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

The 2017-18 LCAP has vastly changed from previous years due to the introduction of the CDE Dashboard and other internal factors. In all cases, the goals have been stream-lined to ensure accountability, less complicated budget reconciliation, and precise alignment with state/local priorities and achievement data.

The combination of stakeholder feedback and committee recommendations have produced a well-rounded document that includes goals for all students along with specific goals for qualifying students (unduplicated pupils). While the charter's goals are expansive, they are also founded on what's best for students and aligned with our mission.

In the current document there are a number of changes, the most notable are:

- Additional goals for qualifying students (unduplicated pupils, foster youth, homeless youth, socio-economically disadvantaged/low income, English Learners, and students with disabilities)
- Goals that include maintaining or increasing "change" rates based on the Dashboard
- Stream-lined goals to ensure accountability and to ease communication with stakeholders
- Expected Annual Measurable Outcomes (EMAOs) are more precise
- All goals/action/services that are included meet at least one criteria: data-driven decision making, stakeholder feedback, and/or state priority
- If there is little or no baseline data in an area, the charter will still expect the processes/practices to be completed
- All state priorities are listed
- All Dashboard data has an aligned goal
- Each goal is research-based or aligned to best practices
- Staff development is more precisely outlined to ensure goal achievement
- Experts in each area assisted in goal development to ensure buy-in and, ultimately, goal-achievement

- In areas where internal data is noted, the charter will be adding this to the Dashboard under local identifies to ensure transparency, as appropriate
- All annual updates were given by experts in that particular area
- Budget allocation was completed by the business department in coordination with the annual budget planning and the LCAP committee
- Annual update estimated expenditures were carefully documented throughout the year to ensure clean and transparent transactions for audit

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

The greatest progress made this year was:

- Hiring and training of Assistant Classroom Educators (ACES). Across all stakeholder groups, the addition of the adult in every K-5th grade classroom, and having a known adult on the playground, has been extremely beneficial.
- The access to technology scored the highest on the stakeholder feedback survey for being “used and useful.” This will remain a high priority budget item.
- The addition of STAR teams for educating the whole child, working with qualifying (unduplicated) pupils, and social-emotional health has been extraordinary. This support for students scored high amongst those surveyed during a board/community meeting. While these teams serve two purposes (outlined below), each are highly valuable to the charter, and the students.
- The value of the Dashboard data was well-received by administration and the Board. While the college/career ready indicator is still in discussion at the State level, the Charter has modified high school goals to meet SBE discussed areas to ensure readiness.
- Internal data sets were valuable to staff during “data days” and PLCs to find areas where personalized learning would benefit.
- The personalized learning cohort #4 for teachers completed their first year requirements and the charter looks forward to another cohort group and moving into a “master class” in future years.
- Marketing events have grown substantially and have not only helped with charter enrollment, but have spread the word about charter schools across the county to help the movement at-large.
- Four more Principals have completed the high-level training program, while nine continue with the executive coach for follow up

- Students, according to survey data, overwhelmingly love their sites and feel safe when at their center.
- Homeschool families loved the increased personalized learning package.
- High school courses have been refined and moved into a more user-friendly course management system, Canvas. The charter looks forward to revising these to be mastery-based.
- "Make it – Take it" hands-on curriculum was loved by academy elementary teachers and feedback indicates that it will remain a priority item for future years.
- Students and parents are now more familiar with common core standards and question types on the CAASPP.
- Career-Technical Education (CTE) courses and internships continue to be popular among high school students. Each year the charter looks forward to adding more variety to the coursework and internship partnerships.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

The new state accountability dashboard indicates that the overall school suspension rate is "Medium" and "increased," identified as orange; two out of three subgroups (SED and Hispanic) are also orange. The school will focus on lowering suspension rates in 2017-18 through multiple initiatives. As indicated in Goal 3B, the whole child will be supported through various means including: Social/emotional groups led by counselors, STAR Team Meetings (including counselors, support staff, and special education teachers) to support students with behavioral and social needs, MTSS specific staff development training focused on social well-being and supports for students in and outside the classroom. Support efforts will be measured by a decreased suspension rate, as calculated on the Accountability Dashboard change rate.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

The White subgroup is red on the Dashboard, which is two below the yellow overall school indicator. The school addresses will address this as shown in Goal 1C below.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The charter increased and improved services for low-income, English learners and foster youth in the following ways:

1. Hired an Assistant Classroom Educator (ACE or aide) for every K-5th grade academy classroom. Completed ACE training over 10 days in August 2016 to ensure increased services for these specific groups of students.
2. Increased MiFi services so that students can access technology when not at a resource center.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$994,652
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$1,033,320

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

There are a multitude of expenditures that are included in the budget, but not in the LCAP.

Some of the most significant are:

Teacher (general and special ed) salaries and benefits for non-development days

Classified salaries and benefits, except for ACES

Rents, utilities, and overall building costs that are not security/safety related, copiers, office supplies, servers, phone systems, janitorial, and all other building related costs

Legal, business contracts not related to instruction, oversight costs, and other overhead

$6,700,979	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Support transition to Common Core State Standards and the California Assessment of Student Performance and Progress (CAASPP) through curriculum alignment and teacher/parent training on best practices.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Charter doc: 1 (p 4-5, 24-28); 2 (p 4-10, 19-22, 39-44), 3 (4-5, 24); 4 (p. 19-23, 41), 5 (3-5, 28-29); 7 (p. 5-21); 8 (p. 21-22)

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Ensure the Charter's curriculum progress and training through research-based best practices until 100% implemented. The Charter expects to keep CAASPP participation above 95%. The Charter will base academic performance on the State API calculated growth rate (once implemented). Until API implementation, the Charter will use CAASPP performance level data. The charter will increase EL proficiency and re-designation to meet or exceed the State's growth rate.	The charter made great strides in curriculum progress through mastery lab creation, ELD high school development, mastery courses, make it-take it, integrated grade 11, and Spring Into Math grades 5 and 8. Overall CAASPP met/exceeded percentages increased in both ELA and math. See specific data in action/service "actual" sections.

Action **A**

Actions/Services	PLANNED	ACTUAL
	Refine the Common Core-based curriculum, which incorporates modular units to scaffold and support all students, including struggling students who are in remote areas. Continue development of common core high school integrated courses into grade 11.	Math Mastery Lab created for struggling students in grades 8-12. ELD high school curriculum under development. Mastery Courses for each K-8 I CAN under development. Integrated 11 complete.

	Continue to develop additional instructional video lesson support to Middle School Math curriculum for grades 5 and 8.	Spring Into Math grades 5 and 8 complete.
Expenditures	BUDGETED $85,000	ESTIMATED ACTUAL $159,197

Action **B**

Actions/Services	PLANNED Use CAASPP performance level data and API (once implemented) as a measure of student achievement by individual, school-wide, significant subgroup, and teacher. Increase student achievement by at least 3% or state API growth rate (once implemented). Other measurable assessments will include research-proven diagnostic, end-of-course, and benchmark exams. Each year review all assessment vehicles to ensure student achievement growth and quality and consistency of data.	ACTUAL i-Ready and ELA/Math milestones have been analyzed for trends, but is baseline data only. Our overall CAASPP scores increased from 47% to 49% in ELA and from 26% to 27% in Math from 2015 to 2016 (students who met or exceeded the standard). On the new state accountability rubrics, we are yellow for both ELA and Math, which is ""medium"" on the color scale. i-Ready 2nd window results have been analyzed. Schoolwide ELA Milestones 1-2 analyzed for trends; main idea was addressed at 3/10 Data Day. Working on analysis of schoolwide Math Milestones.
Expenditures	BUDGETED $3,000	ESTIMATED ACTUAL $ 4,648

Action **C**

Actions/Services	PLANNED Develop staff on Common Core implementation through five staff development/data day trainings	ACTUAL I CAN! vertical alignment done for ELA and shared with teacher. Math alignment shared via Achieve the Core. Workshop held at 2/17 Data Day "Deep content Understanding" to put both into action. Consistent CCSS

	each year. Further develop staff through four PLC days each year.	development included in each site based PLC agenda including resources and tools for instruction/assessment.
Expenditures	BUDGETED $5,000	ESTIMATED ACTUAL $ 5,053

Action **D**

Actions/Services	PLANNED Increase EL proficiency in both English-Language Arts/Literacy and mathematics by 5%, using performance level data, or state API growth rate (once implemented), through further staff development on EL/ELD best practices. Increase EL re-designation rate by 5% each year through the use of shadow courses, ELD designed curriculum, and i-Ready online diagnostic instruction. Create ELD "I Cans" for all grades to align to common core standards for grades K-3. Train staff during staff development days (noted above).	ACTUAL The English Learners have increased on CAASPP in both ELA and Math from 2015-2016 results. ELA increased from 14% to 18% of English Learners scoring at level 3 or 4 and Math increased from 2% to 13% of English Learners scoring at level 3 or 4. On the new state accountability rubrics, our English Learner Indicator is not indicated; the "status" ranked Very High, but a "change" indicator is not available due to a low number of EL students previously. On both the ELA and Math Academic Indicators, our EL subgroup is yellow, which is low but significantly increased.
Expenditures	BUDGETED $1,000	ESTIMATED ACTUAL $ 752

Action **E**

Actions/Services	PLANNED Present parent trainings on Common Core standards and best practices. Each training will be advertised through multiple outlets and done electronically, in large groups, in small group and/or one-to-one settings.	ACTUAL CSI is an online parent course that trained families about the common core. Parent certification and SPREE events also included trainings regarding common core. Homeschool prep offered new families additional trainings upon enrollment.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	$5,200	$ 3,668

Action **F**

	PLANNED	ACTUAL
Actions/Services	Develop, curate, provide, and train academy teachers on common core-based hands-on curriculum in grades K-8 ("make-it, take-it" workshops).	Two make-it/take-it workshops were held, one in June and one in August. Curated resources are currently housed in CANVAS. All teachers have access to materials. Staff continuing to brainstorm ways for the materials to be easily accessed by all teachers. Additional make it take it events are planned for 17-18.
Expenditures	BUDGETED $25,000	ESTIMATED ACTUAL $ 328

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall implementation was successful in the following areas: Math mastery lab, Integrated 11, Spring Into Math grades 5 and 8, CAASPP results increases, I CAN vertical alignment, CCSS development, EL CAASPP increases, CSI online parent courses, and make it-take it workshops. Overall implementation for the following are still ongoing, as expected: ELD high school curriculum and i-Ready milestone data for window 2. The only challenge was getting parents to attend the common core trainings. Although the charter did advertise, only Homeschool parents attended. However, based on survey results they found it to be useful information.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Through the actions/services, the overall goal was effective. As shown in our CAASPP results (see action/service B). Survey data from all stakeholders also had an overall positive response to effectiveness with the majority finding it used and useful.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	As shown there were higher actual expenditures for this goal than originally budgeted. The reason for the discrepancy falls within action/service A because more Homeschool parents chose common core curriculum (as opposed to non-common core) than originally anticipated. Therefore, the higher actuals is actually better because it indicates our families are transitioning well to common core.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Based on the annual review, analysis of data, and stakeholder feedback, there are quite a few changes within the actions/services for goal 1 in the 2017-18 LCAP (as shown below). Most notably, the charter has split ELA and math into different actions to allow for streamlined results and parent trainings on common core (while still available to parents) is no longer a goal since the budget data shows that many have transitioned and assessment results show that students are achieving.

Goal 2	Increase the percentage of 3rd-8th grade students scoring proficient or advanced on school-wide standards- based assessments in English-Language Arts/Literacy and mathematics across all significant subgroups.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Annual progress of 5% as measured by performance level growth or API	The percentage of students classified as having "met" or "exceeded" standards on CAASPP increased from 47% to 49% in ELA and from 26% to 27% in Math from 2015 to 2016. ST Math and i-Ready use has increased. Boxed sets were revised and state interim assessments were completed. ACES were hired, trained, and worked in the classroom.

Action **A**

	PLANNED	ACTUAL
Actions/Services	Increase the use of ST Math, Math XL, i-Ready (K-8), i-Ready diagnostic (K-8 and struggling 9-12), and other online programs by 5% to personalize learning and provide necessary support in math and English-language arts/literacy.	More students are using ST math along with a pilot group we started to study growth that corresponds to the program. ST Math is now mandatory in all academy programs. I-Ready use has also increased by more than 5% charter-wide.
Expenditures	BUDGETED $46,000	ESTIMATED ACTUAL $ 59,467

Action **B**

Actions/Services	PLANNED	ACTUAL
	Increase by 5% the number of 3rd-8th grade students scoring proficient or advanced on CAASPP through targeted assessments which are aligned to Common Core and Smarter Balance test item types	The percentage of students classified as having "met" or "exceeded" standards on CAASPP increased from 47% to 49% in ELA and from 26% to 27% in Math from 2015 to 2016.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Included in previous action/service (2A)	$ 46

Action **C**

Actions/Services	PLANNED	ACTUAL
	Analyze results and refine ELA and Math curricula and selection with RSP teacher to support designated students through targeted implementation. Increase communication between SAI, teacher/ES, and parent through at least one personalized planning meeting each year.	This was completed in 16-17 and did help to increase communication. However, this goal has been refined for future years to ensure even more data-driven decision making in this process.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	$200	$ 792

Action **D**

Actions/Services	PLANNED	ACTUAL
	Annually revise Homeschool boxed sets pacing guides to include updates based on stakeholder feedback, ensure accuracy, and update writing performance tasks (including rubrics). Ensure	Kindergarten Moving Beyond the Page (MBTP) was phased out and new pacing written for its replacement. MBTP pacing is being revised again for mastery-based practices.

	each unit culminates with a graded writing activity.	
Expenditures	BUDGETED $5,000	ESTIMATED ACTUAL $ 7,322

Action **E**

Actions/Services	PLANNED Ensure student familiarity with CAASPP assessment item types by revising the parent/student test prep resources and teacher training.	ACTUAL During Milestone 3, teachers will look at a variety of item types in the Interim Assessment. The school also included a page of resources for strategies, academic language support, and test prep on the 2017 Academy Personalized Learning Portal. Parents received a brochure outlining CAASPP, including question types.
Expenditures	BUDGETED $3,000	ESTIMATED ACTUAL Other goal actuals cover these expenditures

Action **F**

Actions/Services	PLANNED With the pilot year complete, fully implement State Interim Assessments with all applicable teachers. Training will be completed during PLC days. Administrative team will train teachers using best practices, a mentor model from pilot group, and hands-on activities to ensure consistency in testing and grading across all levels.	ACTUAL Began with pilot group in 2016 school year. The pilot cohort was trained by the Director of Assessment to administer and score the Interim Assessments. Additionally, all 10th grade students were given the Interim Assessment; a group of teachers were trained to hand score written responses for 10th grade. In the 2017 school year, we asked for teachers to volunteer to train and use the Interim Assessments in academies. The charter school had a small group of teachers participating.

		Interim and CAASPP results will be analyzed for continuity once 2017 CAASPP scores are received.
Expenditures	BUDGETED Included in staff development goal (1C).	ESTIMATED ACTUAL Included in staff development goal (1C).

Action **G**

Actions/Services	PLANNED Hire, train, and support instructional aides for all K-8th grade academy classrooms to support all students. Specialized training will allow targeted instruction for students with disabilities, English Learners, and socio- economically disadvantaged students, and those students requiring MTSS/RTI support.	ACTUAL Assistant Classroom Educators (ACEs) were hired and trained for all K-5th classrooms. There was an initial 10 day training in August 2016, and training is ongoing.
Expenditures	BUDGETED $250,000	ESTIMATED ACTUAL $ 192,551

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall implementation was successful in the following areas: Increased use of ST math and i-Ready, increase 3rd-8th grade students CAASPP scores, revision of homeschool curriculum, familiarity with CAASPP for parents/students, administration of interim assessments, and hiring and training of ACES. Overall implementation for the following are still ongoing, as expected: Milestone 3 data, revision of curriculum to make it mastery-based, and increased communication between SAI and teacher/ES.

	The main challenge was implantation practices to increase Special Education achievement. With an high turn-over of staff and an enormous influx of moderate/severe students, the charter is revising the previous goal in 2017-18 (see new goal 5 below).
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Through the actions/services, the overall goal was effective. As shown in our CAASPP results (see action/service B). Survey data from all stakeholders also had an overall positive response to effectiveness with the majority finding it used and useful. The ACES were extremely well-received with very positive remarks from students, parents, and staff. The implementation of this action was extremely valuable and will be maintained for future years. The charter will also work with ACES on additional training to serve the UPC students to ensure subgroup and individual success.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was a material difference and actual expenditures coming in much lower than originally budgeted. This is because the charter had originally planned to hire ACES for all grades K-8 and chose to only hire them for grades K-5 only. The charter maintains part time math aides in grades 6-8.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Based on the annual review, analysis of data, and stakeholder feedback, there are quite a few changes within the actions/services for goal 2 in the 2017-18 LCAP (as shown below). Most notably, the charter moved the Special Education action under a different goal (qualifying students) with more significant expected outcomes. Based on stakeholder feedback, there was a removal of a couple of goals that were no longer needed now that the transition to common core is more complete.

Goal 3

Support college and career readiness for all students in grades 9-12 by increasing enrollment in CTE courses, A-G approved coursework and sequence, and improving EAP passing rates (exemptions).

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Charter doc: 1 (p 4-5, 24-28); 4 (p. 19-23, 41), 5 (3-5, 28-29); 6 (p. 3-5, 31); 7 (p. 5-21); 8 (p. 21-22)

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Support college and career readiness for all students in grades 9-12 by increasing enrollment and successful completion of: CTE courses by 5%, A-G approved coursework and sequence by 5%, dual/concurrent enrollment by 3%, Golden State Merit Diploma by 3%, SAT by 5%, Advanced Placement to meet or exceed state averages, and EAP passing exemptions by 5%.

ACTUAL

CTE Participants – met

	2014-15	2015-16
# CTE Participants (CALPADS)	3	17

A-G Sequence Completion:

HARBOR – Nearly Met

Data Quest indicates that 33.3% of 2015 graduates completed the UC/CSU required courses; 36.4% of 2016 graduates completed. This is an increase of 3.1%.

Concurrent Enrollment:

HARBOR - Met

Concurrent Enrollment course completion has increased by 40% from 2014-15 to 2015-16 (5 courses completed in 2014-15; 7 courses completed in 2015-16).

Golden State Merit Diploma

	HARBOR –Met Baseline data for 2017 indicates that 3 of the 12 current seniors are eligible for the Golden State Merit Diploma. In 2015, only two students qualified for GSSMD (2016 data is not available at this time). **SAT:** *SAT data not available; it is possible that students did not indicate the high school code on their exams. **AP Program** After the writing of the LCAP, it was determined that Advanced Placement (AP) is not going to be offered at the charter. **EAP Passing Exemptions:** With a low number of grade 11th students enrolled, data was not statistically significant.

Action **A**

Actions/Services	PLANNED	ACTUAL
	To increase college/career-readiness, the charter will further develop and advertise course offerings in the areas of Career-Technical Education (CTE) and internships. The goal is to maximize CTE articulated pathway offerings and increase internship participation among our high school students. The charter will advertise concurrent and/or dual enrollment opportunities to all high school students. The charter will increase participation in these areas by 5% through additional advertising, increased counselor support, and varied options.	In the 2015-2016 schoolyear, 24 Springs CTE courses were available to high school students. In 2016-17, 29 CTE courses were offered. This is due to opening two new Pathways and expanding three existing pathways. In the 2015-2016 schoolyear, 14 CTE courses were articulated with local community colleges. In the 2016-2017 schoolyear, one additional course was articulated. Counseling department identified 10th and 11th grade students who were eligible for concurrent/dual enrollment.. A letter was sent to all eligible students discussing the programs.

		Concurrent Enrollment course completion has increased by 40% from 2014-15 to 2015-16.
Expenditures	BUDGETED $5,000	ESTIMATED ACTUAL $ 41,034

Action **B**

Actions/Services	PLANNED Analyze and revise the CSU Expository Reading and Writing Course (ERWC) for grades 11 and 12 for EAP conditionally-passed students. Annually train applicable teachers using best practices. Move course to new learning management system (Canvas).	ACTUAL Portions of the course were transitioned to Canvas. Entire course not moved due to amount of required teacher interaction.
Expenditures	BUDGETED $1,000	ESTIMATED ACTUAL $ 2,774

Action **C**

Actions/Services	PLANNED Increase EAP exemption rate by 5% through multi-tiered teaching approaches	ACTUAL Multi-tiered teaching is still in progress. Math Mastery Lab was implemented at the semester. With a low number of grade 11th students enrolled, data was not statistically significant.
Expenditures	BUDGETED Included in staff development goal (1C).	ESTIMATED ACTUAL Included in staff development goal (1C).

Action **D**

	PLANNED	ACTUAL
Actions/Services	Ensure teachers are credentialed in content areas, per independent study guidelines.	100% compliant
Expenditures	BUDGETED $10,000	ESTIMATED ACTUAL $ 7,403

Action **E**

	PLANNED	ACTUAL
Actions/Services	Submit to Regents one new A-G course, based on need/interest	3 new CTE courses submitted. 1 former course updated. A-G approved: CTE Mechanical Engineering with CAD is “g” (elective) approved, CTE Digital Art and Design, CTE Intro to Game Design, and CTE Video production are “f” (Visual and Performing Arts) approved.
Expenditures	BUDGETED $3,000	ESTIMATED ACTUAL $ 2,194

Action **F**

	PLANNED	ACTUAL
Actions/Services	Advertise Golden State Merit Diploma by advertising to all families through at least 3 delivery methods.	Information was advertised on the Springs Website (search "golden seal"). Email to high school families was sent 4/3/2017. Daily Refreshment was sent to all families on 4/21/2017.
Expenditures	BUDGETED $200	ESTIMATED ACTUAL $ 176

Action **G**

	PLANNED	ACTUAL
Actions/Services	Increase participation in SAT by 5% each year through increased marketing of minimally 3 delivery methods to all 10th and 11th grade students. Meet or exceed the State's passing rate (1500 or above).	Counselors do identified college bound students and promoted SAT as part of the eligibility process.
	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	$200	$ 440

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall implementation was successful in the following areas: Increased CTE course participation and courses offered, SAT participation (when applicable), EAP exemption rates, concurrent enrollment, math mastery lab, a-g course submission, golden state merit diploma advertisement, and participation in SAT (when applicable). Overall implementation for the following are still ongoing, as expected: A-g course completion, concurrent enrollment, and courses transitioned to Canvas. The main challenge was assuring that all high school students have a complete a-g transcript. The charter is working diligently on this goal in future years to align with new Dashboard college/career ready standards currently under discussion at SBE.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Through the actions/services, the overall goal was effective. As shown in our results (see actions/services above for detail). Survey data from all stakeholders also had an overall positive response to effectiveness with the majority finding it used and useful. The charter will continue to work on high school goals to achieve all goals as outlined in future years. While the majority are being met, there is room for improvement.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was a material difference between budgeted and actual expenditures for this goal due to the increased support needed for CTE, internship, and counseling staff to assure all high school students that elected these courses received a high level of service/instruction.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Based on the annual review, analysis of data, and stakeholder feedback, there are quite a few changes within the actions/services for goal 3 in the 2017-18 LCAP (as shown below). Most notably, the charter has stream-lined goals to more accurately align with the new Dashboard college/career ready indicator. See new actions/services below for further detail.

Goal 4

Improve student safety and school culture.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Charter doc: 1 (p 4-5, 24-28); 6 (p. 3-5, 31)

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
All school facilities will be upgraded to an internal ranking of level 3. All resource center attendees will receive school safety and security training each year.	All resource center attendees received security training. An internal assessment was conducted, and 100% (2 of 2) of facilities achieved a ranking of 3 or higher for safety.

Action **A**

	PLANNED	ACTUAL
Actions/Services	Facility security and maintenance will be prioritized through the internal evaluation system with all facilities being 100% compliant (level 3 security) by 2017.	2016-17 goal is complete.
Expenditures	BUDGETED $130,000	ESTIMATED ACTUAL $ 35,032

Action **B**

Actions/Services	PLANNED Increase bullying prevention program by presenting information two times per year at each resource center to include campus safety and dangerous objects on campus. Market the presentations to all families. Ensure follow through with campus-wide activities of choice.	ACTUAL The school has implemented a variety of anti-bullying and bullying prevention programs at various campuses, based on the needs of each academies' demographics. All academies have had counselor-led classrooms presentations on bullying, appropriate internet use, kindness, and respect. Targeted group counseling is held during seasons with higher levels of bullying and student confrontation. Counselors talk about leadership skills, which include identifying bullying, educating students on how to react to bullying and how to report it, as well as prevention. Curriculum used includes OLWEAS Anti-Bullying, Boys Town Social Skills, and Character Counts (Six Pillars of Character).
Expenditures	BUDGETED $5,000	ESTIMATED ACTUAL $ 675

Action **C**

Actions/Services	PLANNED Implement a comprehensive charter-wide social-emotional program at all academy programs.	ACTUAL A charter-wide social-emotional program was developed and began the pilot year of implementation at academy programs through STAR teams. STAR teams are groups with are led by counselors and include support staff and special education teachers to ensure the behavioral and social needs of students were met. There was also specific professional development opportunities focused on social well-being and supports for students in and out of the classroom.
Expenditures	BUDGETED $10,000	ESTIMATED ACTUAL $ 1,480

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall implementation was successful in all areas. Overall implementation for the following are still ongoing, as expected: Site maintenance to remain 100% compliant with internal safety standards The main challenge was aligning bullying programs to be stream-lined across the charter. The new goal in the 2017-18 will assuredly achieve an even more prosperous outcome.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Through the actions/services, the overall goal was effective. As shown in our results (see actions/services above for detail). While stakeholders agreed that all actions met or exceeded expectations, the charter has collapsed the social-emotional program and bullying prevention program into one goal for future years as this is seen as a cause/effect relationship for suspension and discipline issues.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no material differences between the budgeted expenditures and the estimated actuals within the over-arching goal.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Based on the annual review, analysis of data, and stakeholder feedback, there was one significant change within the actions/services for goal 4 in the 2017-18 LCAP (as shown below). Most notably, the charter has stream-lined the social-emotional and bullying programs (see above and below for detail).

Goal 5

Increase course access and student engagement by utilizing 21st-century tools, resources, and materials.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Charter doc: 1 (p 4-5, 24-28); 4 (p. 19-23, 41), 5 (3-5, 28-29); 7 (p. 5-21); 8 (p.21-22)

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
100% of students will be able to access needed curricular materials on demand. 100% of students in grades K-12 will be exposed to computer literacy opportunities.	These were both completed with 100% of students having access and computer literacy opportunities.

Action A

	PLANNED	ACTUAL
Actions/Services	In an effort to increase technology readiness, the Charter's students will continue to have access to a Chromebook (or other similar technology) throughout all programs. Increase access time in Academy programs. Homeschool program offers 1:1 in grades TK-12.	Goal achieved. All Homeschool is 1:1 and academies have at least 10 in each classroom, some are also 1:1. ST Math (an online program) is mandated in all academy programs; thus, increasing Chromebook use. Access time is greatly increased for all students and received the highest marks on our stakeholder survey for used and useful.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$30,000	$ 35,767

Action B

	PLANNED	ACTUAL
Actions/Services	Move 11th grade Core courses from Moodle to Canvas to increase participation. Ensure Canvas is updated regularly to have updated links/content.	All but two courses have been transitioned to Canvas.
Expenditures	BUDGETED $4,000	ESTIMATED ACTUAL $ 1,146

Action **C**

	PLANNED	ACTUAL
Actions/Services	Add two additional online CTE course offerings to increase participation and computer literacy.	In the 2016 schoolyear, 13 CTE courses were offered online. In the 2017 schoolyear, 19 CTE courses are offered – an increase of six courses. This is due to the addition of new Pathways and adding to existing pathways.
Expenditures	BUDGETED $2,500	ESTIMATED ACTUAL $ 9,327

Action **D**

	PLANNED	ACTUAL
Actions/Services	Train all staff on educational technology (Ed Tech) tools a least two times each year to ensure quality use of technology resources. Ensure staff have specific training on how to teach students to utilize technology resources.	All staff has had the opportunity to attend a workshop on using technology in the classroom. However, this was a 'choice' workshop and not all teachers selected to attend. The workshops focused on Google Tools for teachers and students. In addition, we have offered specific technology training in our PL Cohort including tools for engagement and sites for personalized learning paths: Padlet, Thrively, Gooru, Learnzillion, OpenEdio, Sophia, BrainPop, Discovery Ed, Illuminate. We have also had specific "Sandbox" time to introduce SCS digital tools such as I CAN! eBooks and SCS Creative Commons.

Expenditures	BUDGETED In staff development goal (1C).	ESTIMATED ACTUAL $ 1,836 (moved to own action/service)

Action **E**

Actions/Services	PLANNED Continue to provide and revise online resources (Live Binder) to students for developing 21st century skills such as computer literacy.	ACTUAL The Live Binder is shared regularly. A link to the Live Binder was shared with homeschool parents as a CAASPP test prep resource. It was also shared with academy teachers to use with students.
Expenditures	BUDGETED $2,500	ESTIMATED ACTUAL No expenditures related to this goal

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall implementation was successful in the following areas: Increasing technology, additional online CTE courses, staff training on tech tools, and live binder. Overall implementation for the following are still ongoing, as expected: Staff training on tech tools The main challenge was getting parents to use Live Binder. As it's not as well received, we have removed it from the goals for the 2017-18 LCAP. However, the chromebook and use of technology was very well liked, so much so that it was the highest rated action on all surveys.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Through the actions/services, the overall goal was effective. As shown in our results (see actions/services above for detail). While stakeholders agreed that all actions met or exceeded expectations, the charter has deleted the Live Binder goal and mandated the staff tech tools

	training for all teachers. The survey data shows that the over-arching goal was extremely effective.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no material differences between the budgeted expenditures and the estimated actuals within the over-arching goal.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Based on the annual review, analysis of data, and stakeholder feedback, there was one significant change within the actions/services for goal 4 in the 2017-18 LCAP. The charter has deleted the Live Binder goal as there are other more useful tools, according to stakeholder feedback.

Goal 6

Increase support for struggling students.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Charter doc: 1 (p 4-5, 24-28); 2 (p 4-10,19-22, 39-44), 3 (p. 4-5, 24); 4 (p. 19-23, 41), 5 (3-5, 28-29)

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Continue to develop 100% of Principals on best practices from urban school group with specified training for four. Continue to refine RSP tool box and use with 100% of SWDs. Reach 100% of identified at-risk students with MTSS process by 2017. Ensure 100% of foster, EL, and low income students have access to technology while off-site. Re-structure Math Path for 100% of designated students.	Four Principals were in the best practices program with nine more receiving follow through with executive coach. RSP tool boxes were instituted. The MTSS process reached all at-risk students at some level. All Homeschool qualifying students who requested technology access received a MiFi. Math Path re-structure complete.

Action **A**

	PLANNED	ACTUAL
Actions/Services	Continue to contract with an established, highly successful group who study successful urban (Socio- economically disadvantaged and English Learner) schools across the country for best practices. These consultants will work intensively with Directors to develop and support best practices with these particular subgroups. Selected charter staff person will also be a part of the training and learn the support systems in order to ensure continuity and longevity of the program.	This is the fourth year working with NCUST. Currently nine principals are working with our executive coach in some capacity. Four principals from year 3 cohort meet 1:1 with the coach two times per year. The 4th year cohort includes 5 principals. This group meets monthly, rotating student centers. The group visited Horace Mann elementary school, a successful urban school.

Expenditures	BUDGETED $10,000	ESTIMATED ACTUAL $ 55,753 (rolled from other action/services for more accurate tracking)

Action **B**

Actions/Services	PLANNED RTI/MTSS coordinator will work school-wide to implement best practices and personalized learning for all students as part of Tier 1 support.	ACTUAL Monthly training time at Student Center PLC, and PL directed PD days.
Expenditures	BUDGETED $10,000	ESTIMATED ACTUAL $ 8,195

Action **C**

Actions/Services	PLANNED Continually revise curricula and processes of Math Path program. Analyze results each year as a part of the continuous improvement process.	ACTUAL Created Math Mastery Lab course to fill student (Gr 8-12) math knowledge gaps. Math Specialists are continue to revise the 9th grade Placement Test.
Expenditures	BUDGETED $5,000	ESTIMATED ACTUAL Specialist expenditures in previous goals

Action **D**

Actions/Services	PLANNED Continue integration and collaboration among Special Education, general education, and	ACTUAL Special Education teachers have participated in STAR meetings and collaboration with the ACE staff. Push-in

	parents through revised meeting schedule, shared resources, and parent training. Develop a multi-tiered support model including Special Education providers, counselors, general education teachers, instructional aides, and other specialists to support push-in classroom delivery of SAI and other supports	services were implemented as appropriate based on student's identified needs as determined by IEP team.
Expenditures	BUDGETED $8,000	ESTIMATED ACTUAL $ 24,300

Action **E**

Actions/Services	PLANNED Continue to provide MiFi (portable WiFi service) to foster, EL, homeless, and low-income students in order to access technology and resources when not at a resource center.	ACTUAL Provided for students by request. **11** students qualify, have requested, and are currently using MiFis in their home.
Expenditures	BUDGETED $3,500	ESTIMATED ACTUAL $ 4,431

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall implementation was successful in the following areas: NCUST implementation and follow up, MTSS, curriculum revision, Special Education collaboration, and MiFi support. Overall implementation for the following are still ongoing, as expected: Curriculum revision and special education collaboration

	The main challenge was Special Education collaboration to increase student achievement among that subgroup. This goal has been changed for future years.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Through the actions/services, the overall goal was effective as shown in our results (see actions/services above for detail). While stakeholders agreed that all actions met or exceeded expectations, the charter has changed the Special Education goal and refined the MTSS goal with a more complex STAR team action plan.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no material differences between the budgeted expenditures and the estimated actuals within the over-arching goal.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Based on the annual review, analysis of data, and stakeholder feedback, there are two significant changes within the actions/services for goal 6 in the 2017-18 LCAP. The first is extending the MTSS goal into STAR teams. The second is refining the Special Education goal to further student achievement.

Goal 7

Continue to support parent choice and personalized learning.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Charter doc: 1 (p 4-5, 24-28); 2 (p 4-10, 19-22, 39-44), 3 (p. 4-5, 24); 4 (p. 19-23, 41), 6 (p. 3-5, 31)

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
The Charter will continue to support parent choice and personalized learning for 100% of students through keeping alignment with the charter where it states "parents will be the primary educator for their child." The Charter will annually publish attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduation rates, suspension rates, and expulsion rates via the School Accountability Report Card (SARC) on the charter's website. Since the Charter is independent study, measurable outcomes for these items will include increasing resource center attendance by 3% each year, maintaining attendance rates above county averages, decreasing middle school and high school dropout rates and graduation rates by 1% accountability measure growth each year. The charter will keep suspension and expulsion rates under county averages.	The alignment with the Charter remained the highest priority for the school. The SARC was completed in its entirety by the given deadline. Resource center attendance was increased by 10%. Complete data for charter versus county rates are listed below, as appropriate.

Action **A**

Actions/Services	PLANNED	ACTUAL
	Increase resource center attendance by 3% through stakeholder surveys and advertise advantages to parents through the website and intake process.	The charter school increased learning center enrollment by 10%.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$3,000	$ 2,715

Action **B**

Actions/Services	PLANNED	ACTUAL
	The charter will maintain attendance rates above county averages. The charter will decrease middle school and high school dropout rates and graduation rates by accountability measure growth each year through adequate progress process, student involvement in goal setting, personalized learning process, interest choices, student engagement methods, PLC program to develop teachers in methods of personalization, and teacher training in best practices.	The charter school's 2015-16 average daily attendance rate was 99.4%, which is well above the county average. According to the most current date available on Data Quest, the school's middle and high school drop-out rates are zero. Baseline data is now available for the charter school's first graduating class.

Middle School Drop Out Rates

	2015-16	2014-15	2013-14
Harbor Springs	0.0%	0.0%	0.0%
SD County	0.3%	0.3%	0.3%

High School Drop Out Rates

	2015-16	2014-15	2013-14
Harbor Springs	2.0%	0.0%	0.0%
SD County	2.3%	2.2%	2.7%

Graduation Rates

	2015-16	2014-15	2013-14
Harbor Springs	90.0%	100.0%	N/A
SD County	81.7%	81.8%	79.7%

	BUDGETED	ESTIMATED ACTUAL
Expenditures	$20,000	$ 129,030

Action **C**

	PLANNED	ACTUAL
Actions/Services	The charter will continue to keep suspension and expulsion rates under county averages by focused efforts on campus safety and student engagement.	Most recent suspension and expulsion rates available via Data Quest. The charter school has maintained rates lower than the county.

Suspension Rates		
	2014-15	2013-14
Harbor Springs	1.5%	0.0%
SD County	3.0%	3.4%

Expulsion Rates		
	2014-15	2013-14
Harbor Springs	0.0%	0.0%
SD County	0.1%	0.1%

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Included in previous action/service (7B)	Included in previous action/service

Action **D**

	PLANNED	ACTUAL
Actions/Services	Continue to develop a Springs' Personalized Learning continuum and learning rubric. Continue to train staff on developing personalized learning plans related to the	A subcommittee met with Personalized Learning LCC. The group identified 3 of 10 areas to focus on this year and will add 3 additional this year. Staff training is connected to the

	continuum and the implementation of PL in a variety of settings.	focus areas and includes collaborating and best practices for when and how to use the PLPs. Teachers presenting during schoolwide Data Days on how they specifically use the PLPs in the classroom. Monthly spotlights on PLPs during PLC time and Data Days. For each of the focus areas, we have offered workshops at each schoolwide professional development day where teachers collaborated and planned with classroom culture, classroom environment, and assessment & reflection in mind. Two best practice videos are in production for Classroom Culture and Classroom Environment.
Expenditures	BUDGETED Included in previous action/service (7B)	ESTIMATED ACTUAL $ 6,000 (broken into own action/service for more accurate tracking)

Action **E**

Actions/Services	PLANNED Increase options for parent choice through an improved Homeschool student package and a full marketing/advertising campaign. Collaborate with homeschool staff on continued marketing of program's personalized learning options.	ACTUAL Homeschool student package was increased. The Homeschool Director and 4 Homeschool Education Specialists have been much more active on all social media, and marketing events took place for the spring marketing season. Two of the assigned homeschool Education Specialists led focus groups to discuss marketing ideas.
Expenditures	BUDGETED $200,000	ESTIMATED ACTUAL $ 45,250

Action **F**

	PLANNED	ACTUAL
Actions/Services	Develop and implement a coordinated communication plan which promotes and informs parents of all of the varied options at the Charter (marketing). Ensure any interested parents are aware of all offerings and best uses.	Marketing and awareness is an ongoing project. This year's marketing efforts included mailers to existing families with information about our programs and a map of all locations. In addition, the charter continued the Daily Refreshment emails. For new/potential families, promotional materials were sent to entire zip code areas. Families who had expressed interest in our programs - but had not completed applications - received follow up materials.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$75,000	$ 25,115

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall implementation was successful in the following areas: Increased learning center enrollment, good attendance rates, above average suspension rates, active personalized learning cohort, homeschool student package was well-received, and a coordinated communication plan. Overall implementation for the following are still ongoing, as expected: Active personalized learning cohort There were no challenges within this goal.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Through the actions/services, the overall goal was effective as shown in our results (see actions/services above for detail). While stakeholders agreed that all actions met or exceeded expectations, the charter has changed the coordinated communication plan to better reflect marketing efforts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was a significant material difference between the budget and actuals with lower than expected expenditures in the homeschool package rates. While the homeschool growth was good, it was slightly lower than expected. Also, parents did not use all of the funds they were given; thus, lowering actual costs.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Based on the annual review, analysis of data, and stakeholder feedback, there are some significant changes within the actions/services for goal 7 in the 2017-18 LCAP. In an effort to meet the new Dashboard calculations, many of the actions within this goal are now moved into other goals with more detailed plans (see below). The marketing efforts have increased significantly and that is detailed in the new plan to show our actual efforts.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Stakeholder Committee: The stakeholder group helped to develop and refine goals based on the state priorities and chartering document. The Committee also assumed the role of data analysis and revisions in order to complete the document. This process involved multiple people who are experts in their field for input on their particular goals (ie: Special Education). Each stakeholder involved refined the goals based on their expertise. The Committee members also attended trainings throughout Southern California to ensure familiarity with LCAP processes. At the end of the process the Committee met again and solidified all of the goals based on ALL of the feedback received.

Board/Community Training/Meetings: During this public session in May the staff reminded the Board of the reasons for the LCAP document and the impact. During this presentation state priorities, charter vision, the new Dashboard, and stakeholder ideas were outlined. During public session each person in attendance was given a chance to vote on which action/service they thought was the most valuable to our students. Each person individually chose one action/service per overarching goal.

Authorizer Feedback: The Stakeholder Committee also looked at authorizer feedback from prior years (if given) to ensure all items were properly submitted based on their evaluation.

The Community-At-Large: The community was given a lengthy online survey describing the LCAP process with an outline of the seven goals. The seven goals were then separated into action/services where each participant was asked if each focused resource (provided by the school) was: used and useful, used and not useful, not used, or unknown. These survey results (aggregated) are as follows:

For each of the seven LCAP goals, stakeholders were asked how well they think Springs Charter Schools are doing to provide services and resources to students:

	%* stakeholders who say we are "exceeding expectations" or "doing well"	**Highest rated resources for being "used and useful"**	**Lowest Rated resource; voted "used but not helpful"**
(1) Common Core Transition	87%	I CAN Trackers, Common core aligned textbooks	I CAN Trackers
(2) Assessment	84%	i-Ready diagnostic, ST Math	OARS Milestone Quizzes
(3) College & Career Readiness	82%	Meeting with a counselor; A-G Sequence	SAT / ACT exam

(4) Student Safety	90%	Safe and maintained facilities	National Honor Society
(5) Engaging Students	89%	Chromebook Access Online course access	Moodle platform
(6) Support for Struggling Students	74%	Personalized learning	i-Ready instruction
(7) Personalized Learning	90%	Personalized Learning Plans	Passion Projects

**Stakeholders who responded "I don't know" and "not applicable for my student" are not included in percentages*

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

After the survey was complete, the Committee analyzed the data and changed the action plan per this feedback. The findings suggested that some of the actions needed to be further defined, deleted, or have additional items. Findings also led to the stream-lining of goals (from seven to six) and action/services aligned more clearly to stakeholder needs and budget. The committee used the feedback and revised the document tremendously.

Some examples include:

- Making math achievement a singular goal
- Making ELA achievement a singular goal
- Ensuring PLCs and professional development were all under a singular goal with clarified outcomes
- Adding resources to socio-emotional programs
- Ensuring STAR teams were directly impacting students
- Deleting Live Binder and other curricula that were seen as not useful or unknown
- Additional goals for qualifying students; and making goals more clear and stream-lined
- More complex goals for Special Education
- Adding "measures" to every sub-goal

In essence, every goal within this document was either refined or changed for this new version of the LCAP. Now that there are a number of years of experience with the document and the outcomes, the Committee has the expertise to ask better survey questions, analyze results, and refine all portions of the LCAP to better meet the needs of students, staff, and the community.

Goals, Actions, & Services

Strategic Planning Details and Accountability

	☐ New	☒ Modified	☐ Unchanged
Goal 1	**Teaching and Learning:** Maintain high quality, rigorous Common Core State Standards curriculum and instruction to maintain/strengthen California Assessment of Student Performance and Progress (CAASPP) achievement through research-based practices and teacher training.		

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	Need to ensure high quality, rigorous standards curriculum and instruction in order to achieve CAASPP achievement through best practices and teacher training. Charter has identified needs based on multiple measures as shown below in expected AMOs below. All baseline measurements are based on the following: parent/student/community survey data, mission/vision/charter alignment, SBAC/internal assessment data, internal data, staff feedback, state/federal reports, WASC feedback, and/or Dashboard data.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Mastery-based curriculum	Committee designated to implement mastery-based curriculum	Mastery-based curriculum developed for K-8 and grade 9	Mastery-based curriculum developed for grade 10 and revision of grades K-9	Mastery-based curriculum developed for grade 11 and revision of grades K-10
SBAC ELA % met/exceeded	49% *Data Source: Data Quest*	Maintain or increase all change rates	Maintain or increase all change rates	Maintain or increase all change rates

SBAC Math % met/exceeded	49% *Data Source: Data Quest*	Maintain or increase all change rates	Maintain or increase all change rates	Maintain or increase all change rates
Data-driven staff development	Dashboard indicates a need for focused training on student achievement for the White subgroup (ELA and math). *Data Source: CDE Dashboard*	Increase current rates for red/orange significant subgroups	Increase current rates for red/orange significant subgroups	Increase current rates for red/orange significant subgroups
Teacher assignment report	100% compliant per independent study guidelines	100% compliant per independent study guidelines	100% compliant per independent study guidelines	100% compliant per independent study guidelines

Action A

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Refine the Common Core-based curriculum which incorporates modular units to scaffold	Based on feedback from users, continue to refine the Common Core-based curriculum	Based on feedback from users, continue to refine the Common Core-based curriculum

and have modified assignments to support all students, including struggling students. Develop Springs' I Can curriculum including online curriculum, homeschool boxsets and "Make it-Take it" workshops. Purchase textbooks, materials, and online subscriptions to support this goal. *Measure: Developed mastery-based curriculum for K-12.*	which incorporates modular units to scaffold and have modified assignments to support all students, including struggling students. Develop Springs' I Can curriculum including online curriculum, homeschool boxsets and "Make it-Take it" workshops. Purchase textbooks, materials, and online subscriptions to support this goal.	which incorporates modular units to scaffold and have modified assignments to support all students, including struggling students. Develop Springs' I Can curriculum including online curriculum, homeschool boxsets and "Make it-Take it" workshops. Purchase textbooks, materials, and online subscriptions to support this goal. The charter intends for all curriculum to be revised every year to ensure working links, new choice assignments, and updates throughout.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$69,711 $171,271	Amount	$71,802 $179,834	Amount	$73,956 $188,826
Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O4xxx (materials and supplies)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O4xxx (materials and supplies)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O4xxx (materials and supplies)

Action **B**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
ELA - Data-Driven Instruction: Use individual, significant sub-group, and school-wide CAASPP data to drive instruction. Using this data, teachers and administrators will identify strengths and weaknesses and implement research-based strategies in order to maintain/increase overall and significant subgroup achievement. The following assessments will be used and inserted into local level Dashboard to measure achievement: benchmark exams and diagnostic assessments. Each year these will be reviewed multiple times with teaching staff to ensure achievement maintenance/growth. Assessments used will include Illuminate assessments and i-Ready. *Measure: Dashboard change rates in both state and internal student data for all students including student groups identified as not meeting expected growth/performance.*	**ELA - Data-Driven Instruction**: Use individual, significant sub-group, and school-wide CAASPP data to drive instruction. Using this data, teachers and administrators will identify strengths and weaknesses and implement research-based strategies in order to maintain/increase overall and significant subgroup achievement. The following assessments will be used and inserted into local level Dashboard to measure achievement: benchmark exams and diagnostic assessments. Each year these will be reviewed multiple times with teaching staff to ensure achievement maintenance/growth. Assessments used will include Illuminate assessments and i-Ready. The charter will prioritize subgroups that measure on Dashboard as red, orange, poorer than overall, and declining/significantly declining. *Measure: Dashboard change rates in both state and internal student data for all students including student groups identified as not meeting expected growth/performance.*	**ELA - Data-Driven Instruction**: Use individual, significant sub-group, and school-wide CAASPP data to drive instruction. Using this data, teachers and administrators will identify strengths and weaknesses and implement research-based strategies in order to maintain/increase overall and significant subgroup achievement. The following assessments will be used and inserted into local level Dashboard to measure achievement: benchmark exams and diagnostic assessments. Each year these will be reviewed multiple times with teaching staff to ensure achievement maintenance/growth. Assessments used will include Illuminate assessments and i-Ready. The charter will prioritize subgroups that measure on Dashboard as red, orange, poorer than overall, and declining/significantly declining. *Measure: Dashboard change rates in both state and internal student data for all students including student groups identified as not meeting expected growth/performance.*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$9,074 $28,773	Amount	$9,346 $30,211	Amount	$9,626 $31,722

Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O5xxx (services)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O5xxx (services)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O5xxx (services)

Action **C**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Math - Data-Driven Instruction: Use individual, significant sub-group, and school-wide CAASPP data to drive instruction. Using this data, teachers and administrators will identify strengths and weaknesses and implement research-based strategies in order to maintain/increase overall and significant subgroup achievement. The following assessments will be used and inserted into	**Math - Data-Driven Instruction:** Use individual, significant sub-group, and school-wide CAASPP data to drive instruction. Using this data, teachers and administrators will identify strengths and weaknesses and implement research-based strategies in order to maintain/increase overall and significant subgroup achievement. The following assessments will be used and inserted into	**Math - Data-Driven Instruction:** Use individual, significant sub-group, and school-wide CAASPP data to drive instruction. Using this data, teachers and administrators will identify strengths and weaknesses and implement research-based strategies in order to maintain/increase overall and significant subgroup achievement. The following assessments will be used and inserted into

local level Dashboard to measure achievement: benchmark exams and diagnostic assessments. Each year these will be reviewed multiple times with teaching staff to ensure achievement maintenance/growth. Assessments used will include Illuminate assessments and i-Ready. Conduct subgroup data-driven decision making training to focus on the White subgroup during professional learning community and data days to target instruction and increase achievement specifically for this subgroup. *Measure: Dashboard change rates in both state and internal student data for all students including student groups identified as not meeting expected growth/performance.*	local level Dashboard to measure achievement: benchmark exams and diagnostic assessments. Each year these will be reviewed multiple times with teaching staff to ensure achievement maintenance/growth. Assessments used will include Illuminate assessments and i-Ready. The charter will prioritize subgroups that measure on Dashboard as red, orange, poorer than overall, and declining/significantly declining. *Measure: Dashboard change rates in both state and internal student data for all students including student groups identified as not meeting expected growth/performance.*	local level Dashboard to measure achievement: benchmark exams and diagnostic assessments. Each year these will be reviewed multiple times with teaching staff to ensure achievement maintenance/growth. Assessments used will include Illuminate assessments and i-Ready. The charter will prioritize subgroups that measure on Dashboard as red, orange, poorer than overall, and declining/significantly declining. *Measure: Dashboard change rates in both state and internal student data for all students including student groups identified as not meeting expected growth/performance.*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	In goal 1B	Amount	In goal 1B	Amount	In goal 1B
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **D**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to develop staff during five staff development/data day trainings each year. Agendas will be developed based on the results of internal and state achievement data. Staff development will include NGSS implementation, CCSS mastery based instruction and using student achievement data to drive instruction. Staff will also attend external conferences and workshops. *Measure: Master calendar, agendas, sign-in sheets, annual staff development plan*	Continue to develop staff during five staff development/data day trainings each year. Agendas will be developed based on the results of internal and state achievement data. Staff development will include NGSS implementation, CCSS mastery based instruction and using student achievement data to drive instruction. Staff will also attend external conferences and workshops. *Measure: Master calendar, agendas, sign-in sheets, annual staff development plan*	Continue to develop staff during five staff development/data day trainings each year. Agendas will be developed based on the results of internal and state achievement data. Staff development will include NGSS implementation, CCSS mastery based instruction and using student achievement data to drive instruction. Staff will also attend external conferences and workshops. *Measure: Master calendar, agendas, sign-in sheets, annual staff development plan*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$46,608 $56,752 $800	Amount	$48,006 $59,589 $1,000	Amount	$49,446 $62,569 $1,200
Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O5xxx (services)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O5xxx (services)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O5xxx (services)

R0000/O4xxx (materials and supplies)	R0000/O4xxx (materials and supplies)	R0000/O4xxx (materials and supplies)

Action E

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Ensure teachers are credentialed in content areas, per independent study and charter guidelines. *Measure: teacher assignment report*	Ensure teachers are credentialed in content areas, per independent study and charter guidelines. *Measure: teacher assignment report*	Ensure teachers are credentialed in content areas, per independent study and charter guidelines. *Measure: teacher assignment report*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,740	Amount	$5,912	Amount	$6,089
Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx	Budget Reference	R0000/O1xxx, 3xxx	Budget Reference	R0000/O1xxx, 3xxx

(salaries and benefits)	(salaries and benefits)	(salaries and benefits)

	☐ New	☒ Modified	☐ Unchanged
Goal 2	**High School:** Support college and career readiness for all students in grades 9-12 by increasing enrollment in CTE courses, increasing enrollment in A-G approved coursework and sequence, improving 11th grade CAASPP results, providing concurrent/dual enrollment opportunities, advertising Golden State Merit Diploma, and other specialized/personalized options.		

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Need to support college and career readiness for all high school students through CTE, A-G coursework, CAASPP results, college enrollment, Golden State Merit Diploma, and all other personalized learning options.

Charter has identified needs based on multiple measures as shown below in expected AMOs below. All baseline measurements are based on the following: parent/student/community survey data, mission/vision/charter alignment, SBAC/internal assessment data, internal data, staff feedback, state/federal reports, WASC feedback, and/or Dashboard data.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CTE/Internship enrollment per SIS	8 internship in 2016-17; 17 CTE participants in 2015-16* **2015-16 CALPADS data is the most recent data available for CTE. Internship data based on OASIS course enrollment report for 2016-17.*	Increase CTE/Internship enrollment by 3%	Increase CTE/Internship enrollment by 3%	Increase CTE/Internship enrollment by 3%

Concurrent/Dual enrollment opportunities	Three marketing pieces annually	Three marketing pieces annually	Four marketing pieces annually with college offerings at one site	Four marketing pieces annually with college offerings at two sites
A-G course packs	Committee developed to begin mastery-based A-G courses	Develop 9th grade A-G mastery-based course	Develop 10th grade A-G mastery-based course	Develop 11th grade A-G mastery-based course
Golden State Merit Diploma Advertising	Three marketing pieces annually	Three marketing pieces annually	Three marketing pieces annually with counselor meeting input for all academy 8th grade students	Three marketing pieces annually with counselor meeting input for every 8th grade student

Action A

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: 9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
To increase career-readiness, the charter will further develop and advertise course offerings in the areas of Career-Technical Education (CTE) and internships. The charter will offer two additional CTE pathway offerings: Human	To increase career-readiness, the charter will further develop and advertise course offerings in the areas of Career-Technical Education	To increase career-readiness, the charter will further develop and advertise course offerings in the areas of Career-Technical Education

Services and Hospitality, Tourism, and Recreation. The charter will also increase internship participation among our high school students by advertising offerings in three ways. *Measure: new CTE pathway development per OASIS and internship advertising materials*	(CTE) and internships. The charter will offer one additional CTE pathway offerings. The charter will also increase internship participation among our high school students by advertising offerings in three ways. *Measure: new CTE pathway development per OASIS and internship advertising materials*	(CTE) and internships. The charter will offer one additional CTE pathway offerings. The charter will also increase internship participation among our high school students by advertising offerings in three ways. *Measure: new CTE pathway development per OASIS and internship advertising materials*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$53,148 $250	Amount	$54,742 $400	Amount	$56,384 $550
Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O4xxx (materials and supplies)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O4xxx (materials and supplies)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O4xxx (materials and supplies)

Action **B**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: 9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
To increase college-readiness, the charter will advertise concurrent and/or dual enrollment opportunities to all high school students through additional advertising and increased counselor support. *Measure: advertising materials*	To increase college-readiness, the charter will offer two college courses on one campus, through a vendor, or online for students to attend for dual credit (college and high school). *Measure: OASIS course enrollment*	To increase college-readiness, the charter will offer two college courses on one additional campus, through a vendor, or online for students to attend for dual credit (college and high school). *Measure: OASIS course enrollment*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,381	Amount	$5,542	Amount	$5,708
Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)

Action **C**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: 9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Begin revising a-g courses to make them mastery-based. The revised courses will include modules designed for mastery and will include options for remediation to ensure successful completion by students. Revisions will start with 9th grade for 17-18. *Measurement: a-g course design changes*	Continue revising a-g courses to make them mastery-based. The revised courses will include modules designed for mastery and will include options for remediation to ensure successful completion by students. Revise grade 10 a-g courses.	Continue revising a-g courses to make them mastery-based. The revised courses will include modules designed for mastery and will include options for remediation to ensure successful completion by students. Revise grade 11 a-g courses.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$7,094	Amount	$7,306	Amount	$7,526
Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)

Action **D**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: 9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Advertise Golden State Merit Diploma by marketing to all high school students through at least 3 delivery methods. *Measure: advertising materials*	Advertise Golden State Merit Diploma by marketing to all high school students through at least 3 delivery methods. *Measure: advertising materials*	Advertise Golden State Merit Diploma by marketing to all high school students through at least 3 delivery methods. *Measure: advertising materials*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$419	Amount	$431	Amount	$444
Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62
Budget Reference	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits)

Action E

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: 9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Use individual, significant subgroup, grade level internal assessment and cluster data to drive instruction at the beginning of grade 9 to identify high school area strengths and weaknesses and implement research-based strategies to maintain/increase CAASPP grade 11 "met" or "exceeded" and/or “ready” or “conditionally ready” EAP scores. Assessments will include i-Ready and Illuminate. *Measure: Grade 11 percentage met or exceeded on CAASPP ELA and math and/or percentage ready or conditionally ready on EAP metric.*	Continue to use individual, significant subgroup, grade level internal assessment and cluster data to drive instruction at the beginning of grade 9 to identify high school area strengths and weaknesses and implement research-based strategies to maintain/increase CAASPP grade 11 "met" or "exceeded" and/or “ready” or “conditionally ready” EAP scores. Assessments will include i-Ready and Illuminate. Revise curriculum and/or practices, as appropriate. *Measure: Grade 11 percentage met or exceeded on CAASPP ELA and math and/or percentage ready or conditionally ready on EAP metric.*	Continue to use individual, significant subgroup, grade level internal assessment and cluster data to drive instruction at the beginning of grade 9 to identify high school area strengths and weaknesses and implement research-based strategies to maintain/increase CAASPP grade 11 "met" or "exceeded" and/or “ready” or “conditionally ready” EAP scores. Assessments will include i-Ready and Illuminate. Revise curriculum and/or practices, as appropriate. *Measure: Grade 11 percentage met or exceeded on CAASPP ELA and math and/or percentage ready or conditionally ready on EAP metric.*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$21,213	Amount	$21,849	Amount	$22,504
Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)

☐ New	☐ Modified	☒ Unchanged

Goal 3	**Safety and Culture:** Improve student safety and school culture.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	Need to ensure student safety and school culture is a high priority item. Charter has identified needs based on multiple measures as shown below in expected AMOs below. All baseline measurements are based on the following: parent/student/community survey data, mission/vision/charter alignment, SBAC/internal assessment data, internal data, staff feedback, state/federal reports, WASC feedback, and/or Dashboard data.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facility Safety	Internal metrics shows 100% (2 of 2) facilities at proficient levels *Data Source: Facilities Security Google Doc*	Internal metrics to show 100% facilities at proficient levels	Internal matrix to show 100% of facilities at proficient levels	Internal matrix to show 100% of facilities at proficient levels
Suspension Rates per Dashboard	Dashboard suspension rates currently calculate at Orange (1.5% Medium and increased +1.5%) *Data Source: CDE Dashboard*	Decrease suspension rates per change rate as calculated on Dashboard	Decrease suspension rates per change rate as calculated on Dashboard	Decrease suspension rates per change rate as calculated on Dashboard

Action **A**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain all facilities at proficient security levels. *Measure: Proficient level calculation based on internal evaluation system*	Maintain all facilities at proficient security levels. *Measure: Proficient level calculation based on internal evaluation system*	Maintain all facilities at proficient security levels. *Measure: Proficient level calculation based on internal evaluation system*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$71,650	Amount	$75,232	Amount	$78,993
Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62
Budget Reference	R0000/O4xxx, 5xxx (materials and services)	Budget Reference	R0000/O4xxx, 5xxx (materials and services)	Budget Reference	R0000/O4xxx, 5xxx (materials and services)

Action **B**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
The whole child will be supported through various means including: Social/emotional groups led by counselors, STAR Team Meetings (including counselors, support staff, and special education teachers) to support students with behavioral and social needs, MTSS specific staff development training focused on social well-being and supports for students in and outside the classroom. Focus specifically on SED and Hispanic subgroups due to Dashboard data. *Measure: Support efforts will be measured by a decreased overall suspension rate, as calculated on the Accountability Dashboard change rate.*	The whole child will be supported through various means including: Social/emotional groups led by counselors, STAR Team Meetings (including counselors, support staff, and special education teachers) to support students with behavioral and social needs, MTSS specific staff development training focused on social well-being and supports for students in and outside the classroom. The charter will use suspension overall and subgroup data to refine Team practices, as appropriate. *Measure: Support efforts will be measured by a decreased overall suspension rate, as calculated on the Accountability Dashboard change rate.*	The whole child will be supported through various means including: Social/emotional groups led by counselors, STAR Team Meetings (including counselors, support staff, and special education teachers) to support students with behavioral and social needs, MTSS specific staff development training focused on social well-being and supports for students in and outside the classroom. The charter will use suspension overall and subgroup data to refine Team practices, as appropriate. *Measure: Support efforts will be measured by a decreased overall suspension rate, as calculated on the Accountability Dashboard change rate.*

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$43,888	Amount	$45,204	Amount	$46,560
Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) Some general fund contribution to Special Education	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) Some general fund contribution to Special Education	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) Some general fund contribution to Special Education

	☐ New	☒ Modified	☐ Unchanged
Goal 4	Technology: Increase course access and student engagement by utilizing 21st-century tools, resources, and materials.		

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	Need to ensure course access for all students by utilizing up-to-date tools, resources, and materials. Charter has identified needs based on multiple measures as shown below in expected AMOs below. All baseline measurements are based on the following: parent/student/community survey data, mission/vision/charter alignment, SBAC/internal assessment data, internal data, staff feedback, state/federal reports, WASC feedback, and/or Dashboard data.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Staff/student survey data and inventory system	Inventory system currently shows all classroom are at least 10:1 and Homeschool has 1:1 in all grades (TK-12), per parent request	All classrooms maintain 10:1 levels and continue to offer Chromebooks to all Homeschool students in grades TK-12	All classrooms maintain 12:1 levels and continue to offer Chromebooks to all Homeschool students in grades TK-12	All classrooms maintain 12:1 levels and continue to offer Chromebooks to all Homeschool students in grades TK-12
Canvas course content based on survey data	Grades 9-11 course content all in Canvas	Grade 12 course content in Canvas	Maintain/revise course content for all high school grades in Canvas	Maintain/revise course content for all high school grades in Canvas
Staff development feedback	Trained staff on tech tools as a part of optional learning choice	Train staff on two tech tools as a part of large, mandated group activity	Train staff on two additional tech tools as a part of large, mandated group activity	Train staff on two additional tech tools as a part of large, mandated group activity

Action **A**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
In an effort to increase technology readiness, the Charter's students will continue to have access to a Chromebook (or other similar technology) throughout all programs. Increase access time in Academy programs at 10:1 levels. Homeschool program offers 1:1 in grades TK-12. *Measure: Inventory system Chromebook counts and survey data*	In an effort to increase technology readiness, the Charter's students will continue to have access to a Chromebook (or other similar technology) throughout all programs. Increase access time in Academy programs at 12:1 levels. Homeschool program offers 1:1 in grades TK-12. *Measure: Inventory system Chromebook counts and survey data*	In an effort to increase technology readiness, the Charter's students will continue to have access to a Chromebook (or other similar technology) throughout all programs. Increase access time in Academy programs at 12:1 levels. Homeschool program offers 1:1 in grades TK-12. *Measure: Inventory system Chromebook counts and survey data*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$21,250	Amount	$30,000	Amount	$37,000
Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62

Budget Reference	R0000/O4xxx (materials)	Budget Reference	R0000/O4xxx (materials)	Budget Reference	R0000/O4xxx (materials)

Action B

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Move 12th grade Core courses from Moodle to Canvas to increase participation. Ensure Canvas is updated regularly to have accurate links/content. *Measure: Canvas course content*	Based on user feedback, revise Canvas courses as necessary to increase participation and ensure accurate links/content. *Measure: Canvas course content.*	Based on user feedback, revise Canvas courses as necessary to increase participation and ensure accurate links/content. *Measure: Canvas course content.*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,586	Amount	$6,783	Amount	$6,987
Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62

Budget Reference	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits)

Action C

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Train all staff on two educational technology (Ed Tech) tools a least two times each year to ensure quality use of technology resources. Ensure staff have specific training on how to teach students to utilize technology resources. *Measure: Agendas and sign-in sheets*	Train all staff on two additional educational technology (Ed Tech) tools a least two times each year to ensure quality use of technology resources. Ensure staff have specific training on how to teach students to utilize technology resources. *Measure: Agendas and sign-in sheets*	Train all staff on two additional educational technology (Ed Tech) tools a least two times each year to ensure quality use of technology resources. Ensure staff have specific training on how to teach students to utilize technology resources. *Measure: Agendas and sign-in sheets*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,556	Amount	$3,662	Amount	$3,772

Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)

	☒ New ☐ Modified ☐ Unchanged
Goal 5	**Qualifying Students:** Increase support for qualifying students. These include English Learners (ELs), students with disabilities (SWDs), foster youth, homeless youth, and socio-economically disadvantaged (SEDs).

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	Need to increase support for all qualifying students including, but not limited to, English Learners, students with disabilities, foster youth, homeless youth, socio-economically disadvantaged and all other high need students. Charter has identified needs based on multiple measures as shown below in expected AMOs below. All baseline measurements are based on the following: parent/student/community survey data, mission/vision/charter alignment, SBAC/internal assessment data, internal data, staff feedback, state/federal reports, WASC feedback, and/or Dashboard data.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Principal needs feedback	Nine Principals have been trained, and continue with executive coaching	Train three more Principals and continue follow up with all previously trained Principals	Train two more Principals and continue follow up with all previously trained Principals	Train two more Principals and continue follow up with all previously trained Principals
Inventory system: MiFis	Current MiFis checked out to students include: **11**	Increase MiFi use by 5% across charter	Increase MiFi use by 8% across charter	Increase MiFi use by 10% across charter

SBAC scores for SWD subgroup (% met/exceeded)	Current CAASPP met/exceeded scores for SWD subgroup are ELA: 13% Math: 7% *Data Source: Data Quest*	Planning meetings and internal data used with fidelity to increase SWD Dashboard subgroup growth in ELA and math	Increase SWD Dashboard subgroup growth data in ELA and math	Increase SWD Dashboard subgroup growth data in ELA and math
Student/staff survey results	ACES were hired and trained. Survey data shows that ACES are a high priority amongst board, staff and community members.	Move to student/parent survey and achieve higher than average scores for "used and useful" category.	Increase used and useful data by 5%	Increase used and useful data by 5%
SBAC scores for EL subgroup (% met/exceeded)	ELA: 18% Math: 13% *Data Source: Data Quest*	Increase EL Dashboard subgroup growth data in ELA and math	Increase EL Dashboard subgroup growth data in ELA and math	Increase EL Dashboard subgroup growth data in ELA and math

Action **A**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to contract with an established, highly successful group who study successful urban (socio-economically disadvantaged and English Learner) schools across the country for best practices. These consultants will work intensively with Principals to develop and support best practices with these particular subgroups. *Measure: Invoice and meetings*	Continue to contract with an established, highly successful group who study successful urban (Socio- economically disadvantaged and English Learner) schools across the country for best practices. These consultants will work intensively with Principals to develop and support best practices with these particular subgroups. *Measure: Invoice and meetings*	Continue to contract with an established, highly successful group who study successful urban (Socio- economically disadvantaged and English Learner) schools across the country for best practices. These consultants will work intensively with Principals to develop and support best practices with these particular subgroups. *Measure: Invoice and meetings*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$13,442 $26,529	Amount	$14,114 $27,324	Amount	$14,819 $28,144
Source	LCFF Fund 62 S/C	Source	LCFF Fund 62 S/C	Source	LCFF Fund 62 S/C
Budget Reference	R0000/O5xxx (services) R0000/O1xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O5xxx (services) R0000/O1xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O5xxx (services) R0000/O1xxx, 3xxx (salaries and benefits)

Action **B**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide MiFi (portable WiFi service) to foster, EL, homeless, and low-income students in order to access technology and resources when not at a resource center. *Measure: Number of MiFis checked out, per inventory system*	Continue to provide MiFi (portable WiFi service) to foster, EL, homeless, and low-income students in order to access technology and resources when not at a resource center. *Measure: Number of MiFis checked out, per inventory system*	Continue to provide MiFi (portable WiFi service) to foster, EL, homeless, and low-income students in order to access technology and resources when not at a resource center. *Measure: Number of MiFis checked out, per inventory system*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$4,500	Amount	$5,500	Amount	$6,500
Source	LCFF Fund 62 S/C	Source	LCFF Fund 62 S/C	Source	LCFF Fund 62 S/C
Budget Reference	R0000/O5xxx (services)	Budget Reference	R0000/O5xxx (services)	Budget Reference	R0000/O5xxx (services)

Action **C**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
In order to increase math and ELA CAASPP achievement, teachers/ESs will have planning meetings in one-to-one and small groups through STAR groups to ensure IEP goals are met while tracking and monitoring data throughout the year using OARS mastery quizzes and i-Ready. Collaboration will count on "first, best instruction" to mirror general education goals by utilizing PLC groupings. *Measure: Dashboard change rate in math and ELA for students with disabilities subgroup*	In order to increase math and ELA CAASPP achievement, teachers/ESs will have planning meetings in one-to-one and small groups through STAR groups to ensure IEP goals are met while tracking and monitoring data throughout the year using OARS mastery quizzes and i-Ready. Collaboration will count on "first, best instruction" to mirror general education goals by utilizing PLC groupings. Revise planning meetings and monitoring practices, as appropriate, to attain goal. *Measure: Dashboard change rate in math and ELA for students with disabilities subgroup*	In order to increase math and ELA CAASPP achievement, teachers/ESs will have planning meetings in one-to-one and small groups through STAR groups to ensure IEP goals are met while tracking and monitoring data throughout the year using OARS mastery quizzes and i-Ready. Collaboration will count on "first, best instruction" to mirror general education goals by utilizing PLC groupings. Revise planning meetings and monitoring practices, as appropriate, to attain goal. *Measure: Dashboard change rate in math and ELA for students with disabilities subgroup*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$14,488	Amount	$14,922	Amount	$15,370
Source	SELPA: Local Assistance and general fund contribution	Source	SELPA: Local Assistance and general fund contribution	Source	SELPA: Local Assistance and general fund contribution
Budget Reference	R3310, 0000/O1xxx, 3xxx (Special Education, salaries and benefits)	Budget Reference	R3310, 0000/O1xxx, 3xxx (Special Education, salaries and benefits)	Budget Reference	R3310, 0000/O1xxx, 3xxx (Special Education, salaries and benefits)

Action D

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to train and support Assistant Classroom Educators (ACES)/instructional aides for all K-5th grade academy classrooms to support all students. Specialized training will allow targeted instruction for students with disabilities, English Learners, foster, homeless, and socio- economically disadvantaged students, and those students requiring MTSS/RTI support. *Measure: ACE assignments and training calendar*	Continue to train and support Assistant Classroom Educators (ACES)/instructional aides for all K-5th grade academy classrooms to support all students. Specialized training will allow targeted instruction for students with disabilities, English Learners, foster, homeless, and socio- economically disadvantaged students, and those students requiring MTSS/RTI support. *Measure: ACE assignments and training calendar*	Continue to train and support Assistant Classroom Educators (ACES)/instructional aides for all K-5th grade academy classrooms to support all students. Specialized training will allow targeted instruction for students with disabilities, English Learners, foster, homeless, and socio- economically disadvantaged students, and those students requiring MTSS/RTI support. *Measure: ACE assignments and training calendar*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$239,172 $7,750	Amount	$246,347 $7,000	Amount	$253,737 $6,300

Source	LCAP Fund 62 S/C	Source	LCAP Fund 62 S/C	Source	LCAP Fund 62 S/C
Budget Reference	R0000/O2xxx,3xxx (salaries and benefits) R0000/O4xxx (materials and supplies)	Budget Reference	R0000/O2xxx,3xxx (salaries and benefits) R0000/O4xxx (materials and supplies)	Budget Reference	R0000/O2xxx,3xxx (salaries and benefits) R0000/O4xxx (materials and supplies)

Action **E**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase EL met/exceeded in both ELA and math. Increase EL RFEP though at least two specialized staff development trainings which include core interventions and strategies that teachers commit to employing. Add three coordinator walk-throughs to ensure fidelity with use of best practices and ELD I CANs.	Increase EL met/exceeded in both ELA and math. Increase EL RFEP though at least two specialized staff development trainings which include core interventions and strategies that teachers commit to employing. Add three coordinator walk-throughs to ensure fidelity with use of best practices and ELD I CANs.	Increase EL met/exceeded in both ELA and math. Increase EL RFEP though at least two specialized staff development trainings which include core interventions and strategies that teachers commit to employing. Add three coordinator walk-throughs to ensure fidelity with use of best practices and ELD I CANs.

Measure: Dashboard change rates in both state and internal data points, staff development agendas and sign-in sheets, and walk-through documentation	Change trainings and practices based on new data sets and teacher feedback, as appropriate. *Measure: Dashboard change rates in both state and internal data points, staff development agendas and sign-in sheets, and walk-through documentation*	Change trainings and practices based on new data sets and teacher feedback, as appropriate. *Measure: Dashboard change rates in both state and internal data points, staff development agendas and sign-in sheets, and walk-through documentation*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,659 $3,556	Amount	$3,768 $3,662	Amount	$3,881 $3,772
Source	Title III LCFF Fund 62	Source	Title III LCFF Fund 62	Source	Title III LCFF Fund 62
Budget Reference	R4201/O1xxx, 3xxx (Title III salaries and benefits) R0000/O1xxx, 3xxx (salaries and benefits)	Budget Reference	R4201/O1xxx, 3xxx (Title III salaries and benefits) R0000/O1xxx, 3xxx (salaries and benefits)	Budget Reference	R4201/O1xxx, 3xxx (Title III salaries and benefits) R0000/O1xxx, 3xxx (salaries and benefits)

	☐ New	Modified	☒ Unchanged

Goal 6

Mission: Continue to support parent choice and personalized learning.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Need to ensure that the school's mission, as outlined in the charter, remains a high priority.

Charter has identified needs based on multiple measures as shown below in expected AMOs below. All baseline measurements are based on the following: parent/student/community survey data, mission/vision/charter alignment, SBAC/internal assessment data, internal data, staff feedback, state/federal reports, WASC feedback, and/or Dashboard data.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State attendance, graduation and drop-out rates	Internal attendance rates and Data Quest drop-out and graduation rates for 2015-16 (most current data available) are as follows: Attendance: 99.4% Mid Drop-out: 0.0% High Drop-out: 2.0% Grad: 90% *Data Source: Data Quest (drops outs and graduates); attendance*	Maintain all rates to be better than county average	Maintain all rates to be better than county average	Maintain all rates to be better than county average

	rates based on OASIS Attendance Detail Report.			
Staff and WASC feedback	Personalized learning on staff development agendas as choice option; Personalized learning cohort four complete	Personalized learning on staff development as mandatory; add personalized learning cohort five	Personalized learning on staff development as mandatory; add personalized learning cohort six	Personalized learning on staff development as mandatory; add personalized learning cohort seven
Marketing event calendar	3 marketing events were completed	5 marketing events scheduled	5 marketing events scheduled	5 marketing events scheduled

Action **A**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The charter will maintain attendance rates above county averages. The charter will decrease middle school and high school dropout rates and graduation rates by accountability measure growth each year through adequate progress process, student	The charter will maintain attendance rates above county averages. The charter will decrease middle school and high school dropout rates and graduation rates by accountability measure growth each year through adequate progress process, student	The charter will maintain attendance rates above county averages. The charter will decrease middle school and high school dropout rates and graduation rates by accountability measure growth each year through adequate progress process, student

2017-18	2018-19	2019-20
involvement in goal setting, personalized learning process, interest choices, and student engagement methods. *Measure: Aggregate attendance rate drop-out data with comparable. Graduation rates per Dashboard, both state and internal (up-to-date) data points.*	involvement in goal setting, personalized learning process, interest choices, and student engagement methods. *Measure: Aggregate attendance rate drop-out data with comparable. Graduation rates per Dashboard, both state and internal (up-to-date) data points.*	involvement in goal setting, personalized learning process, interest choices, and student engagement methods. *Measure: Aggregate attendance rate drop-out data with comparable. Graduation rates per Dashboard, both state and internal (up-to-date) data points.*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$21,365	Amount	$22,005	Amount	$22,666
Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)

Action B

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to develop the training resources for the Springs' Personalized Learning continuum and learning rubric. Continue to train staff on developing personalized learning plans related to the continuum and on the implementation of personalized learning in a variety of settings. *Measure: Project update for the personalized learning continuum staff development resources, PLC agendas; Personalized Learning Cohort participation.*	Continue to develop the training resources for the Springs' Personalized Learning continuum and learning rubric. Continue to train staff on developing personalized learning plans related to the continuum and on the implementation of personalized learning in a variety of settings. Update trainings and resources based on user feedback, as appropriate. *Measure: Project update for the personalized learning continuum staff development resources, PLC agendas; Personalized Learning Cohort participation.*	Continue to develop the training resources for the Springs' Personalized Learning continuum and learning rubric. Continue to train staff on developing personalized learning plans related to the continuum and on the implementation of personalized learning in a variety of settings. Update trainings and resources based on user feedback, as appropriate. *Measure: Project update for the personalized learning continuum staff development resources, PLC agendas; Personalized Learning Cohort participation.*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$13,000 $1,310	Amount	$13,390 $1,500	Amount	$13,791 $1,650
Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O4xxx, 5xxx (materials and services)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O4xxx, 5xxx (materials and services)	Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O4xxx, 5xxx (materials and services)

Action **C**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Market personalized learning through social media and numerous marketing tactics/events based on focus group, marketing committee, and other stakeholder input. Maintain robust Homeschool package. *Measure: Focus group notes, homeschool funds allotment calendar, marketing purchase orders, and marketing events calendar.*	Market personalized learning through social media and numerous marketing tactics/events based on focus group, marketing committee, and other stakeholder input. Maintain robust Homeschool package. *Measure: Focus group notes, homeschool funds allotment calendar, marketing purchase orders, and marketing events calendar.*	Market personalized learning through social media and numerous marketing tactics/events based on focus group, marketing committee, and other stakeholder input. Maintain robust Homeschool package. *Measure: Focus group notes, homeschool funds allotment calendar, marketing purchase orders, and marketing events calendar.*

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$15,886 $45,500	Amount	$16,362 $30,000	Amount	$16,853 $20,000
Source	LCFF Fund 62	Source	LCFF Fund 62	Source	LCFF Fund 62
Budget Reference	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits) R0000/O4xxx, 5xxx (materials and services)	Budget Reference	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits) R0000/O4xxx, 5xxx (materials and services)	Budget Reference	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits) R0000/O4xxx, 5xxx (materials and services)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	Supplemental $644,846 no concentration	Percentage to Increase or Improve Services:	10.59%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

All students will receive the services as written in goals 1, 2, 3, 4, and 6 above.

Goals 5A, 5B, 5D, 5E is **specific and principally-directed for unduplicated pupils** as per the sub-goal narratives. Unduplicated pupils will specifically receive services above and beyond the other students, to ensure the charter effectively meets its goals for these qualifying students.

In summary, these goals include:
Continue contracting with urban schools group who specifically coach Principals for unduplicated pupils, increase number of participants;
Continue to increase number of MiFis being used by students who do not have internet access at home; and
Continue to hire and train Assistant Classroom Educators (ACES) for all academy classrooms grades K-5.
Increase services to English Learners.