LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

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	Contact Name and Title	Email and Phone
Harbor Springs	Amy.podratz@springscs.org	951-225-7721 Amy.podratz@springscs.org

2017-20 Plan Summary

The Story

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
The school 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 a charter school, 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

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 received a five year charter renewal term for 2018 through 2023, serving TK-12th grade students residing in San Diego County and the

contiguous counties. Of the nearly 800 students served by HSCS, the majority reside in San Diego County (89%) with additional populations of students residing in Riverside County (9%) and Orange County (2%). Total current enrollment is 791 students.

San Diego County has the second largest population in California with over three million residents. According to 2017 census data, the reported ethnic majority is predominantly split between white (43%) and Hispanic/Latino (30%) with additional populations of Asian (17%) and African American (6%). The median household income is $68,117. Education levels of residents over the age of twenty-five who hold a bachelor's degree or higher is at 43.6% countywide.

LCAP Highlights

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

The 2018-21 LCAP has only changed slightly from last year. Based on stakeholder feedback, the charter is doing well. When applicable, the CDE Dashboard is used. In all other cases, there are clear, transparent internal metrics used. In all cases, the goals ensure accountability, precise budget reconciliation, and 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 are noted (In some cases new data is not available as of May (eg: CAASPP scores). These are noted to ensure clarity.)
• Stream-lined goals to ensure accountability and to ease communication with stakeholders
• Expected Annual Measurable Outcomes (EMAOs) are more precise and revised
• 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 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 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 charter school is most proud of meeting the vast majority of all goals set forth in the 2017-18 LCAP. With this success, it is apparent based on evaluation rubrics, local self-assessment tools, and stakeholder input that the charter is on-track in both doing what the stakeholders agree is important and successfully implementing the plan to achieve desired results.

As shown, the goals are all aligned to the charter document, as well as the school's mission/vision, which is imperative to the overall charter's success. While there is still work to do, the charter is also proud of the work it is doing with the low-income, EL, foster, and homeless youth. Not only has the charter's enrollment grown in the number of qualifying students it serves, it has also exceeded expectations in academic and social/emotional results (see data below).

While the Dashboard is not available to show state calculated indicators, the staff have used specific, internal metrics to decipher successes and challenges in each area indicated, with desired results.

The charter will continue to build on this success by increasing the metric to ensure upward growth in all areas while continuously refining plans and processes to make sure the charter is providing excellence. Each area is analyzed by expert staff to refine areas in order to improve, specifically in the areas of qualifying students, as those significant subgroups are vitally important to the success of the school.

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 state accountability dashboard indicates "orange" overall school ratings for EL progress, ELA, and math. The school will focus on increased performance in these areas through the following specific goals and services:

- EL Progress: Goal 5, Action E
- Math: Goal 1, Action C
- ELA: Goal 1, Action B

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 state accountability dashboard indicates two performance gaps. The suspension rate indicator has an overall performance indicator of blue, while students with disabilities is orange and two or more races is red.

Though it is not a "performance gap" of two or more levels, the subgroup findings for the ELA and math categories identify need for students with disabilities (red). In addition, in the math category, English Learners are red.

The school will focus on increased performance in these areas through the following specific goals and services:

- Students with disabilities ELA performance: Goal 1, Action B
- Students with disabilities math performance: Goal 1, Action C
- English learners math performance: Goal 1, Action C

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.

Increased or Improved services

While this is addressed above, and shown successful through the data comparables below, the low-income, EL, and foster youth is addressed specifically in Goal 5 which clearly outlines the most significant ways the LEA will increase and improve services for these subgroups.

The top three are as follows:

Hire consultants for best practices,

STAR teams, and

Assistant Classroom Educators (ACES).

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	$2,131,670
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$185,800

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.

All LCAP action expenditures are the top budget priority for the charter. However, the LCAP does not include regular and typical salaries for all positions in the school. The charter accounts only for specific actions, as written.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$2,691,993

Annual Update

LCAP Year Reviewed: 2017-18

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

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 Priorities: 2, 4

Local Priorities: Aligned to charter document

Annual Measureable Outcomes

Expected	Actual
Mastery-based curriculum developed for K-8 and grade 9	Completed, see action A for additional details.
SBAC ELA % met/exceeded: maintain or increase all change rates	Decreased from 49% to 40% overall.
SBAC Math % met/exceeded: Maintain or increase all change rates	Decreased from 27% to 20% overall.
Data-driven staff development: Increase current rates for red/orange significant subgroups	ELA • SWD: Declined Significantly (-30.1) • EL: Declined Significantly (-23.5) • AA: Declined (-6.4) Math • SWD: Declined Significantly (-19.1) • EL: Declined Significantly (-37.2) • AA: Declined Significantly (+14.9)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refine the Common Core-based curriculum 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.	**Goal Met** Mastery courses for grades 6-8 in both ELA and Mathematics have been developed in Canvas. K-5 ELA and Math eBooks have been reformatted in the same mastery-based manner that the 6-8 were developed. Updated History textbooks will be made available for the 2018-19 school year. NGSS aligned curriculum has been developed for the 2018-19 school year, and will be included in the pacing guide.	$69,711 $171,271	(1xxx-3xxx) - $42,357 (4xxx) - $100,177

Action B

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	**Goal Met** School-wide professional development and Professional Learning Communities (PLCs) were held for analyzing state and local data such as CAASPP and i-Ready was held in September for all teachers and administrators to identify student strengths and weaknesses for all students. Specific English Language Arts standards were identified and additional resources pooled to create effective individualized teaching strategies. English Learners, Students with Disabilities, and other significant subgroup data was analyzed through the use of Illuminate and i-Ready. Groups of students were identified based on these data, and specific instruction and remediation strategies were created.	$9,074 $28,773	(1xxx-3xxx) - $8,265 (5xxx) - $7,037

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 students with disabilities subgroup during professional learning community and data days to target instruction and increase achievement specifically for this subgroup.	In addition, three “Data Day” PLC meetings were held throughout the year to identify key skills and essential knowledge that students still need with each data day building off the analysis from the previous. In November, Monthly "Case Manager Collaborative" meetings for SpEd teachers were held. Special Education teachers meet together and review best practices, student issues, and assist each other. Quarterly meetings with all case managers to review compliance were also held. To examine the effectiveness of the above efforts, iReady D1 to D2 comparison data is included below. The charter will review the impact on CAASPP results when scores are available in August 2018 as well as Dashboard data, expected to release in December 2018. Overall, students have grown from the first benchmark period to the second at a satisfactory rate. Given current projections, all students are on-track to reach their growth targets by the end of the year:		

Harbor Progress Towards i-Ready Yearly Targets Reading				
Location	Subgroup	Average Scaled Score Gain	Total	Progress Towards Yearly Growth Target (as of Mid-Year 50%+)
Harbor	All	22	412	**81%**
Harbor	EL	24	56	**90%**
Harbor	SWD	19	29	**69%**
Harbor	SED	21	113	**79%**

Action C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 students with disabilities, English Learners, and African-American subgroups during professional learning community and data days to target instruction and increase achievement specifically for these subgroups.	**Goal Met** School-wide professional development and Professional Learning Communities (PLCs) were held for analyzing state and local data such as CAASPP and i-Ready was held in September for all teachers and administrators to identify student strengths and weaknesses for all students. Specific mathematics standards were identified and additional resources pooled to create effective individualized teaching strategies. English Learners, Students with Disabilities, African-American, and other significant subgroup data was analyzed through the use of Illuminate and i-Ready. Teachers respond to the needs of all students using evidence driven, instruction and remediation strategies. Spatial Temporal math was used as a supplement to help all students gain critical math skills. In addition, three “Data Day” PLC meetings were held throughout the year to identify key skills and essential knowledge that students still need with each data day building off the analysis from the previous. In November, Monthly "Case Manager Collaborative" meetings for SpEd teachers were held. Special Education teachers meet together and review best practices, student issues, and assist each other. Quarterly meetings with all case managers to review compliance were also held. To examine the effectiveness of the above efforts, iReady D1 to D2 comparison data is included below. The charter will review the impact on CAASPP results when scores are available in August 2018 as well as Dashboard data, expected to release in December 2018.	See Above (1B)	See Above (1B)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Harbor Progress Towards Math i-Ready Growth Targets		

Subgroup	Average Scaled Score Gain	Total	Progress Towards Yearly Growth Target (as of Mid-Year 50%+)
All	16	431	**76%**
EL	16	61	**78%**
SWD	11	34	**53%**
SED	15	130	**71%**

Action D

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	**Goal Met** Teaching staff received 7 professional development days throughout the school year to address these areas. Each agendas covers specific trainings within the areas of mastery learning, teaching the Springs way, MTSS, data-driven instruction, and English Learners.	$46,608 $56,752 $800	(1xxx-3xxx) - $9,521 (5xxx) - $35,800 (4xxx) - $44

Action E

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure teachers are credentialed in content areas, per independent study and charter guidelines.	**Goal Met** 100% Compliant. Teacher credentialing reports are run and reviewed monthly to ensure ongoing credentialing compliance.	5,740.00	(1xxx-3xxx) - $6,221

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.

The overall implementation of the actions/services for this goal: excellent. All items were implemented as, or better than, described in Plan.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services for this goal: excellent. Every goal was met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action A is under budget due to piggy-backing off another contract in order to save money. Actions B and D are slightly under budget because internal, exempt staff were used along with bulk ordering.

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.

None

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 Priorities: 7, 8

Local Priorities: Aligned to charter document

Annual Measureable Outcomes

Expected	Actual
CTE/Internship enrollment per SIS: increase CTE/Internship enrollment by 3%	EWEE and GWEE Internship course participation has decreased from 8 students in 2016-17 (term 1) to 4 students in 2017-18 (term 1).
Concurrent/Dual enrollment opportunities: three marketing pieces annually	Complete, see Action B for additional details.
Teacher assignment report: 100% compliant per independent study guidelines	Complete.
A-G course packs: develop 9th grade A-G mastery-based course	Complete, see Action C for additional details.
Golden State Merit Diploma Advertising: Three marketing pieces annually	Complete, see Action D for additional details.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 Services and Hospitality, Tourism, and Recreation. The charter will also increase internship participation among our high school students by advertising offerings in three ways.	CTE and Internship offerings are advertised in a variety of ways. The school website is maintained with current CTE and Internship information, brochures are used at all River Springs marketing events, CTE/Internship staff are active members of the Riverside and Murrieta Chambers of Commerce, and staff marketed our CTE/Internship programs at two career fairs in the spring of 2018. In addition, staff are active community members and cold-call regional business for internship opportunities and CTE Advisory Board membership. In the 2016-17 school year, 29 CTE courses were offered. In 2017-18, 30 were offered through 12 different pathways. In the 2016-17 school year, 15 CTE courses were articulated. In the 2017-18 school year, a total of 23 CTE courses are articulated. EWEE and GWEE Internship course participation has decreased from 8 students in 2016-17 (term 1) to 4 students in 2017-18 (term 1). Administration has found that the decreased participation is mostly due to the transition to mastery grading in the high program overall. Mastery grading does not translate into internship courses well, so the courses will go back to a traditional grading method in 2018-19. With the change in grading method, course participation is expected to increase significantly in the coming school year.	$53,148 $250	(1xxx-3xxx) - $75,743 (4xxx) - $11,919 (5xxx) - $551

Action B

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	**Goal Met** 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 in the spring of 2018. Options are again discussed in spring advisement meetings.	$5,381.00	(1xxx-3xxx) - $5,799 (5xxx) - $89

Action C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	**Goal Met** 9th grade courses have been revised for master-based grading. They each teach an I CAN standard to mastery within three weeks. Each of the I CAN three week sessions includes three mastery evidence assignments.	$7,094.00	(1xxx-3xxx) - $15,039

Action D

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Advertise Golden State Merit Diploma by marketing to all high school students through at least 3 delivery methods.	**Goal Met** Information was advertised on the Springs Website (search "golden seal"). An Email was sent to all high school families in May 2018, a Daily Refreshment notification was sent to all families in	$419.00	(1xxx-3xxx) - $487

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	April 2018, and the information was included in a Springs News Bulletin article.		

Action E

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	**Goal Met*** ELA Focus Groups use individual, subgroup, and grade level assessment data to drive instruction. Our area of greatest need has been in supporting a thesis with details from the text. CAASPP Prep sessions have included practice in this area. For math, we have increased rigor and support for students in Math 1 with the switch to mastery-grading. Our area of greatest need in math is the ability to solve problems at a Level 3. This has been supported by including Mastery Connection assignments each week, which push students toward understanding the concept, not just the computation. All specialists have increased their student support by offering office hours a minimum of two hours per week. *Due to the low number of 11th grader students, data for this metric is unavailable. The rest of the goal was met.	$21,213.00	(1xxx-3xxx) - $20,040

Harbor Springs 11th Grade EAP			
Subject	2016-17	2015-16	2014-15
ELA	*	73%	*
Math	*	*	*

** Data not available; less than 10 students tested.*

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.

The overall implementation of the actions/services for this goal: great. All were implemented as described in Plan, with one minor challenge.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve the articulated goal: good. Of the goals, 4.5 out of 5 were met. The internships portion of the career-ready goal was not met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In the above Action A went over budget because the charter hired more CTE teachers to cover the variety of subject areas offered. Action C was also an overrun because it took more staff time to change over to mastery-based grading/courses than originally anticipated.

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.

After reviewing the data, the administration will be modifying the mastery grading process in the area of internships to help ensure that the goal is successfully met in future years. See goals below.

Goal 3

Safety and Culture: Improve student safety and school culture.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Local Priorities: Aligned to charter document

Annual Measureable Outcomes

Expected	Actual
Facility Safety: internal matrix to show 100% of facilities at proficient levels	Complete.
Suspension Rates per Dashboard: decrease suspension rates per change rate as calculated on Dashboard EMPIRE: Maintain blue dashboard indicator	Decreased from 0.8% in 2015-16 0.6% in 2016-17.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain all facilities at proficient security levels.	**Goal Met** Security levels are maintained through the implementation of auto-generated Preventative Maintenance work orders using Schooldude Systems. PM work orders are auto-generated, quarterly, for each site. Completion of PM work orders includes;	$71,650.00	(4xxx-5xxx) $65,667

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Inspection of the Building Exterior (access control, fencing/gates, security equipment) along with the Building Interior (Doors, access control, security equipment). Repairs and Maintenance of security components are completed and noted in the PM work order.		

Action B

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 lowering suspension incidents for EL subgroup (currently red in dashboard) as well as SED, SWD, Asian, African-American, Filipino, and Hispanic subgroups (all currently orange on Dashboard).	**HARBOR - Goal Met** The charter school has maintained suspension and expulsion rates lower than the county. On the CDE Dashboard (Fall 2017), the suspension rate indicator (previously orange) is now blue. Suspension rates for all listed subgroups have maintained, declined, or declined significantly, with the exception of students with disabilities. The school continues to focus efforts in this area and expects continued decline as current dashboard data becomes available. In addition, the most recent suspension and expulsion rates available through DataQuest are tabled below.	$43,888.00	(1xxx-3xxx) - $42,844

	Suspension Rate		
	2016-17	2015-16	2014-15
Harbor Springs	0.6%	0.8%	1.5%
SD County	2.8%	2.7%	3.0%

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

	Expulsion Rate		
	2016-17	2015-16	2014-15
Harbor Springs	0.00%	0.00%	0.00%
SD County	0.06%	0.06%	0.07%

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.

The overall implementation of the actions/services for this goal: excellent. All items were implemented as, or better than, described in Plan.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve this goal: excellent. Both goals were met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences in this 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.

None

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 Priorities: 1, 6, 8

Local Priorities: Aligned to charter document

Annual Measureable Outcomes

Expected	Actual
Staff/student survey data and inventory system: All classrooms maintain 10:1 levels and continue to offer Chromebooks to all Homeschool students in grades TK-12	Completed, see Action A for additional details.
Canvas course content based on survey data: Grade 12 course content in Canvas	Completed, see Action B for additional details.
Staff development feedback: Train staff on two tech tools as a part of large, mandated group activity	Completed, see Action C for additional details.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	**Goal Met** All home-based programs are 1:1 Chromebook to students, and academies have at least ten Chromebooks in each classroom, some are also 1:1. Access time is greatly increased for all students.	$21,250.00	(4xxx) - $11,500

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
access time in Academy programs at 10:1 levels. Homeschool program offers 1:1 in grades TK-12.	Chromebooks were also one of the highest rated resources on our stakeholder survey for being "used and useful."		

Action B

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Move 12th grade Core courses from Moodle to Canvas to increase participation. Ensure Canvas is updated regularly to have accurate links/content.	**Goal Met** All 12th grade courses have been moved to Canvas. With this move, there are no high school classes that remain in Moodle. Complete link update was completed in April 2018.	$6,586.00	(1xxx-3xxx) - $7,264

Action C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	**Goal Met** All staff has access to the Personalized Learning Portal (PL instructions resources available online), Teaching the Springs Way resources and videos, as well as self-paced CANVAS training, Open Education Tools, and Using Google for Education. Specific technology training has been provided to the Personalized Learning Cohort in the area of demonstrating understanding and tools for engagement. All Homeschool Education Specialists and Learning Center Teachers received training on using technology to increase engagement and demonstrate mastery of learning.	$3,556.00	(1xxx-3xxx) - $3,556

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	In addition, the following training events occurred: 8/18 Open Education Resources-Padlet (New Teachers' training/available to all teachers on the PL Portal) 9/18 Attempted Illuminate Training-failed due to Internet bandwidth (academy teachers, SpEd) 10/16 & 19 Lexia training for reading intervention (virtual whole school opportunity) 12/18 Online tools for demonstration of Mastery (ESs, Learning Center Teachers) 1/18 CANVAS training and Reading Plus for reading intervention (Academy Teachers) 2/18 Online programs for determining student growth, CANVAS training, technology to support home study days, NGSS online resources, Read Works-Informational Text-Read an Article Everyday, Reading AtoZ for targeted literacy instruction (Choice based training for Academy teachers & SpEd) 4/9 & 12 CANVAS training (academy training) 5/7 & 10 CANVAS training (academy training)		

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.

The overall implementation of the actions/services for this goal: excellent. All items were implemented as, or better than, described in Plan.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve this goal: excellent. All three goals were met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action A was under budget because the charter expected to lose more Chromebooks due to damage. The students took good care of their technology so fewer replacement Chromebooks were needed.

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.

None

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 Priorities: 1, 2, 3, 4, 5

Local Priorities: Aligned to charter document

Annual Measureable Outcomes

Expected	Actual
Principal needs feedback: train three more Principals and continue follow up with all previously trained Principals	Completed, see Action A for additional details.
MiFi Inventory system: increase MiFi use by 5% across charter	100% of qualifying students that have requested MiFi access have received one.
SBAC scores for SWD subgroup (% met/exceeded): planning meetings and internal data used with fidelity to increase SWD Dashboard subgroup growth in ELA and math	Maintained rate of 13% in 2015-16 to 13% in 2016-17, while math decreased from 7% to 5%.
Student/staff survey results: move to student/parent survey and achieve higher than average scores for “used and useful” category.	Completed, for additional details see Action D and the Stakeholder Survey.
SBAC scores for EL subgroup (% met/exceeded): increase EL Dashboard subgroup growth data in ELA and math	Rates decreased from 18% in 2015-16 to 14% in ELA, and in math from 13% to 8%.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	**Goal Met** This is the fifth year working with NCUST. Currently, all principals and vice principals are working with NCUST executive coaches in some capacity, based on the length of their employment. Newly hired vice/principals meet monthly as a cohort; this group also has 1:1 meetings with the NCUST coach twice annually. Vice/principals in their second year of coaching with NCUST meet monthly with their NCUST coach and a school leader at their respective student centers. All participants will visit a successful urban school and they will all attend the NCUST Symposium.	$13,442 $26,529	(5xxx) - $6,532 (1xxx-3xxx) - $11,407

Action B

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	**Goal Met** 100% of qualifying students who requested a Mifi have received one. Additional Mifi devises are available to qualifying students throughout the school year (upon request). 2 students qualify, have requested, and are currently using MiFis in their home.	$4,500.00	(5xxx) - $875

Action C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In order to increase math and ELA CAASPP achievement, teachers/ESs will have planning	**Goal Met** STAR teams which include SWD's and other students meet in one-	14,488.00	(1xxx-3xxx) - $13,349

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	on-one and group settings to address individual student needs. A monthly "Case Manage Collaborative" meetings for Special Education teachers was implemented. During these monthly meetings, teachers share best practices, student issues, and provide assistance to one another. Furthermore, quarterly meetings are held between all case manages to review compliance. 2017 fall Dashboard rates indicate a significant decline in ELA for the SWD subgroup. Because CAASPP data is not a good indicator of progress that has been made in the 2017-18 school year (since this goal was established), iReady Progress toward yearly targets has been included:		

Harbor Progress Towards i-Ready Yearly Targets

Subgroup	Total	Progress Towards Yearly Growth Target (as of Mid-Year 50%+) Reading	Progress Towards Yearly Growth Target (as of Mid-Year 50%+) Math
All students	412	**81%**	**76%**
SWD	29	**69%**	**53%**

Action D

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to train and support Assistant Classroom Educators (ACES)/instructional aides for all K-5th grade academy classrooms	**Goal Met** Assistant Classroom Educators (ACEs) are hired, trained, and assigned to all K-5th classrooms. ACEs are also assigned to every	$239,172 $7,750	(2xxx-3xxx) - $658,095 (4xxx-5xxx) -

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	7th and 8th grade math class. All newly hired staff (including ACEs) go through the 3 day Aloha Welcome Week training in August; in additional newly hired ACEs go through 5 days of ACE training in the summer. All ACEs participate in 3 professional development days throughout the school year.		$3,510

Action E

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase EL met/exceeded in both ELA and math. Increase EL RFEP through 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.	**Goal Met** Leaders are selected from Springs educators for a series of trainings in order to disseminate effective English Learner teaching strategies to the rest the organization. These trainings were provided by the Orange County Department of Education (OCDE) and focused specifically on ELD standards and how to improve outcomes using the state's new English Language Proficiency Assessments for California (ELPAC). Further work has been done to implement ELD standards into Springs I CAN mastery statements in an effort to provide more focused attention on English Learner achievement. Additional training on how to implement ELD teaching strategies in both an integrated and designated class format as well as how to integrate these strategies into Lesson Plans was provided. The most current data available on the CDE Dashboard indicate a decrease in CAASPP met and exceed rates for English Learners. Because CAASPP data is not a good indicator of progress that has been made in the 2017-18 school year (since this goal was established), iReady Progress toward yearly targets has been	$3,659 $3,556	(1xxx-3xxx) - $8,605

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	included:		

Harbor Progress Towards i-Ready Growth Targets

Subgroup	Total	Progress Towards Yearly Growth Target (as of Mid-Year 50%+) Reading	Progress Towards Yearly Growth Target (as of Mid-Year 50%+) Math
All	412	**81%**	**76%**
EL	56	**90%**	**78%**

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.

The overall implementation of the actions/services for this goal: excellent. All items were implemented as, or better than, described in Plan.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve this goal: excellent. All goals were met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action A was under budget because the charter piggy-backed off of another contract for a cost savings. In Action B, fewer MiFis were requested by students than anticipated. ACES are a critical part of the overall educational program for our elementary students. Action D is over budget because more ACES were needed due to more classrooms/growth.

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.

None

Goal 6

Mission: Continue to support parent choice and personalized learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 6

Local Priorities: Aligned to charter document

Annual Measureable Outcomes

Expected	Actual
State attendance, graduation and drop-out rates: maintain all rates to be better than county average	Harbor: 73.3% SDC: 80.2%
Staff and WASC feedback: personalized learning on staff development as mandatory; add personalized learning cohort five	Completed, see Action B for additional details.
Marketing event calendar: 5 marketing events scheduled	Completed, see Action C for additional details.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The charter will maintain attendance rates above county averages. The charter will decrease middle school and	The school has continued focus on student involvement in goal setting, personalized learning process, interest choices, and student engagement methods.	$21,365.00	(1xxx-3xxx) - $21,909

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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, and student engagement methods.	The charter school's 2016-17 average daily attendance rate was 99.7%, which is well above the county average. According to the most current data available on DataQuest, the school's middle school drop-out rate has maintained at 0.0% and the high school drop-out rate has increased slightly. Because the drop-out report data from DataQuest does not seem to accurately reflect our student population, the school is actively working with our student information system specialist to ensure that data is being documented and imported to CALPADS accurately in all areas, but with special focus on high school drop outs. Due to recent changes in the cohort graduation data collection and calculation process, the CDE is delaying the public release of the 2017 graduation rates until June 2018.		

Middle School Drop Out Rates

	2016-17	2015-16	2014-15
Harbor Springs	0.0%	0.0%	0.0%
SD County	0.2%	0.3%	0.3%

High School Drop Out Rates

	2016-17	2015-16	2014-15
Harbor Springs	2.5%	2.0%	0.0%
SD County	2.1%	2.3%	2.2%

Action B

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	**Goal Met** Developed program to include a teaching handbook, personalized learning support resources (make it take it), teacher binders for all I CAN! standards, Canvas training course "Teaching the Springs Way." Initial pilot was completed in August of 2017. Program was reviewed and revised; full teacher training is scheduled to occur August 2018.	$13,000 $1,310	(1xxx-3xxx) - $18,000 (5xxx) - $690

Action C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	**Goal Met** The school has successfully marketed personalized learning through multiple measures. Staff have attended 39 community/marketing events for a total of 50 days. Staff maintain active accounts on Instagram, Facebook, Twitter, and YouTube providing personalized learning resources, articles and educational research, and school and community events. In addition, the school releases a monthly newsletter and offers a 3x per week emails that are distributed to students/parents, staff, board members, and are available to the community. The Homeschool package continues to be robust to supply all homeschool curriculum, materials, events, and resources.	$15,886 $45,500	(1xxx-3xxx) - $17,478 (4xxx-5xxx) - $23,062

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.

The overall implementation of the actions/services for this goal: good. The drop-out rates goal was not met.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve this goal: good. All but one portion of one goal was met: 2.5/3.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was an overrun on Action B due to staff development trainings costing more than expected due to the increased number of teachers hired to cover enrollment growth. Action C was under the allotted amount because staff use free, electronic resources to market the charter's programs which means a cost savings.

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.

As described in Action A, the charter did not decrease drop-out rates. While it was only a slight increase 0.5%, the charter wishes to decrease these rates each year. After further review, the DataQuest data is not reflecting our student-by-student analysis of the charter's SIS; therefore, staff is actively working with our records, data, and SIS contracted staff to rectify any errors. Once the data is corrected, the staff will work on new processes to ensure that the following areas are modified: clearer withdraw reporting by teachers, accurate data entry into SIS, cleaner processes from SIS to CALPADS for DataQuest calculation.

Stakeholder Engagement

LCAP Year: **2018-19**

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 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, CDE Dashboard, and stakeholder ideas were outlined. During public session each person in attendance was given a chance to vote on which three actions/services they thought was the most valuable to our students. Each person individually chose three actions/services per overarching goal. The top five highest rated actions were:

Community college/dual enrollment opportunities,

Personalized learning,

Safe and maintained school buildings,

Personalized learning plans, and

Internships.

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 six goals. The six 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:

Survey: School stakeholders were surveyed in April 2018. For each of the six LCAP goals, stakeholders were asked how well they think the school doing to

provide services and resources to students. In addition survey participants were asked to rate each LCAP resource as being used and helpful, used and not helpful, or not used. Results are below.

2018 LCAP Survey Findings			
	% 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"**
Common Core Transition	81%	Moving Beyond the Page** CAASPP Test Prep** 6+1 Writing Traits**	Illuminate All About Reading
College & Career Readiness	79%	Internships** Community College Enrollment** Golden State merit Diploma**	N/A
Student Safety	82%	Safe School Buildings	N/A
Engaging Students	83%	Chromebooks Online SBAC Resources Reading A-Z Online ELA Programs	Integrated High School Courses
Student Support	84%	Personalized Learning Math Path Homeless Youth Services** Foster Youth Services**	N/A
Personalized Learning	90%	Personalized Learning Plan Vendor Course Instruction Learning Center Classes	N/A

**Stakeholders who responded "I don't know" and "not applicable for my student" are not included in percentages*
N/A = All resources in this category received at least an 80% "helpful" rating.
*** Resource received a 100% "helpful" rating.*

Impact on LCAP and Annual Update

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

After compiling and analyzing all stakeholder feedback, the charter staff are confident that the LCAP goals are congruent with needs. With overall "used and useful" or favorable responses to actions and positive public meeting feedback, the LCAP Committee made only minor revisions to a few actions.

Furthermore, the estimated actuals were analyzed and current and next 2 years budgets were updated so that the stakeholders received accurate, transparent future expenditures. Due to the new federal addendum, staff aligned federal expenditures (in applicable areas) and noted on both the LCAP and the addendum and presented it to stakeholders for feedback. There were no wanted changes.

In summary, the stakeholder groups were pleased with the LCAP and addendum and only minor changes were necessary.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

Note: The budgets for Harbor Springs Charter School are changing dramatically from the current school year (2017-18) to the next two years (2018-19 and 2019-20) due to a drastically fewer students. Harbor Springs is losing two of its academy sites; therefore, will only be serving homeschool-type programs. This will take enrollment from over 800 students to approximately 220. Thus, the charter will have much lower budget amounts for the coming years.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: 2, 4

Local Priorities: Aligned to charter document

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 Measureable 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	Harbor: 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	Harbor: 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

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action A

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Refine the Common Core-based curriculum 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.	Based on feedback from users, continue to refine the Common Core-based curriculum 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.	Based on feedback from users, continue to refine the Common Core-based curriculum 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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Measure: Developed mastery-based curriculum for K-12.		every year to ensure working links, new choice assignments, and updates throughout.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$69,711 $171,271	$5,000 $50,000	$7,000 $50,000
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O4xxx (materials and supplies)	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O4xxx (materials and supplies)	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	**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	**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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.*	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.*	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

Year	2017-18	2018-19	2019-20
Amount	$9,074 $28,773	$2,000 $8,000	$3,000 $8,000
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O5xxx (services)	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O5xxx (services)	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	**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	**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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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. HARBOR 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.*	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.*	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

Year	2017-18	2018-19	2019-20
Amount	See Above (1B)	See Above (1B)	See Above (1B)
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62

Year	2017-18	2018-19	2019-20
Budget Reference	See Above (1B)	See Above (1B)	See Above (1B)

Action D

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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	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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
achievement data to drive instruction. Staff will also attend external conferences and workshops. *Measure: Master calendar, agendas, sign-in sheets, annual staff development plan*	achievement data to drive instruction. Staff will also attend external conferences and workshops. *Measure: Master calendar, agendas, sign-in sheets, annual staff development plan*	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

Year	2017-18	2018-19	2019-20
Amount	$46,608 $56,752 $800	$12,000 $15,000 $200	$13,000 $15,000 $200
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O5xxx (services) R0000/O4xxx (materials and supplies)	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O5xxx (services) R0000/O4xxx (materials and supplies)	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O5xxx (services) 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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure teachers are credentialed in content areas, per independent study guidelines. *Measure: teacher assignment report*	Ensure teachers are credentialed in content areas, per independent study guidelines. *Measure: teacher assignment report*	Ensure teachers are credentialed in content areas, per independent study guidelines. *Measure: teacher assignment report*

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,740.00	$2,000	$2,000
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	R0000/O1xxx, 3xxx (salaries and benefits)	R0000/O1xxx, 3xxx (salaries and benefits)

(Select from New Goal, Modified Goal, or Unchanged Goal)

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 Priorities: 7, 8

Local Priorities: Aligned to charter document

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 Measureable 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*	Increase CTE/Internship enrollment by 3%	Increase CTE/Internship enrollment by 3%	Increase CTE/Internship enrollment by 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	**2015-16 CALPADS data is the most recent data available for CTE. Internship data based on OASIS course enrollment report for 2016-17.*			
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
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
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

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action A

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

Specific Grade Spans: 9-12

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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 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*	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 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*	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 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

Year	2017-18	2018-19	2019-20
Amount	$53,148 $250	$20,000 $100	$22,000 $100
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O4xxx (materials and supplies)	R0000/O1xxx, 3xxx (salaries and benefits) R0000/O4xxx (materials and supplies)	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$5,381.00	$1,000	$1,000
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	R0000/O1xxx, 3xxx (salaries and benefits)	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Measurement: a-g course design changes		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,094.00	$2,000	$2,000
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	R0000/O1xxx, 3xxx (salaries and benefits)	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$419.00	$100	$100
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits)	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits)	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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 strength hs and weaknesses and implement research-based strategies to maintain/increase CAASPP grade 11 "met" or "exceeded" and/or “ready” or “conditionally	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	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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.*	"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.*	"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

Year	2017-18	2018-19	2019-20
Amount	$21,213.00	$5,000	$5,000
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	R0000/O1xxx, 3xxx (salaries and benefits)	R0000/O1xxx, 3xxx (salaries and benefits)

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

Safety and Culture: Improve student safety and school culture.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Local Priorities: Aligned to charter document

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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facility Safety	Internal metrics shows Harbor: 100% (2 of 2) *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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rates per Dashboard	Dashboard suspension rates currently calculate at Harbor: Orange (1.5% Medium and increased +1.5%) *Data Source: CDE Dashboard*	Decrease suspension rates per change rate as calculated on Dashboard EMPIRE: Maintain blue dashboard indicator	Decrease suspension rates per change rate as calculated on Dashboard EMPIRE: Maintain blue dashboard indicator	Decrease suspension rates per change rate as calculated on Dashboard EMPIRE: Maintain blue dashboard indicator

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action A

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain all facilities at proficient security levels. *Measure: Proficient level calculation based on internal evaluation system*	Maintain all facilities at proficient security levels. While Harbor Springs will not have permanent student facilities, the charter will rent space for assessment and some small group instruction courses. If additional security is needed for the days of use, it will be budgeted here. *Measure: Proficient level calculation based on internal evaluation system*	Maintain all facilities at proficient security levels. While Harbor Springs will not have permanent student facilities, the charter will rent space for assessment and some small group instruction courses. If additional security is needed for the days of use, it will be budgeted here. *Measure: Proficient level calculation based on internal evaluation system*

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$71,650.00	$1,000	$1,000
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O4xxx, 5xxx (materials and services)	R0000/O4xxx, 5xxx (materials and services)	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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-	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	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-

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.*	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.*	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

Year	2017-18	2018-19	2019-20
Amount	$43,888.00	$10,000	$10,000
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits) Some general fund contribution to Special Education	R0000/O1xxx, 3xxx (salaries and benefits) Some general fund contribution to Special Education	R0000/O1xxx, 3xxx (salaries and benefits) Some general fund contribution to Special Education

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: 1, 6, 8

Local Priorities: Aligned to charter document

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 Measureable 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action A

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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 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

Year	2017-18	2018-19	2019-20
Amount	$21,250.00	$5,000	$5,000
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O4xxx (materials)	R0000/O4xxx (materials)	R0000/O4xxx (materials)

Action B

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$6,586.00	$2,000	$2,000
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits)	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits)	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
[Add 2017-18 selection here]	[Add 2018-19 selection here]	[Add 2019-20 selection here]

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Measure: Agendas and sign-in sheets	*Measure: Agendas and sign-in sheets*	*Measure: Agendas and sign-in sheets*

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,556.00	$1,000	$1,000
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	R0000/O1xxx, 3xxx (salaries and benefits)	R0000/O1xxx, 3xxx (salaries and benefits)

(Select from New Goal, Modified Goal, or Unchanged Goal)

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 Priorities: 1, 2, 3, 4, 5,

Local Priorities: Aligned to charter document

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 Measureable 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Inventory system: MiFis	Current MiFis checked out to students include Harbor = 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 Harbor: 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)	HARBOR 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

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action A

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Specific Student Groups	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Unduplicated Student Groups	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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 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

Year	2017-18	2018-19	2019-20
Amount	$13,442 $26,529	$4,000 $7,000	$4,000 $8,000
Source	LCFF Fund 62 S/C	LCFF Fund 62 S	LCFF Fund 62 S
Budget Reference	R0000/O5xxx (services) R0000/O1xxx, 3xxx (salaries and benefits)	R0000/O5xxx (services) R0000/O1xxx, 3xxx (salaries and benefits)	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Specific Student Groups	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Groups	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Measure: Number of MiFis checked out, per inventory system	*Measure: Number of MiFis checked out, per inventory system*	*Measure: Number of MiFis checked out, per inventory system*

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,500.00	$1,000	$1,000
Source	LCFF Fund 62 S	LCFF Fund 62 S	LCFF Fund 62 S
Budget Reference	R0000/O5xxx (services)	R0000/O5xxx (services)	R0000/O5xxx (services)

Action C

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A`	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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"	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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
instruction" to mirror general education goals by utilizing PLC groupings. *Measure: Dashboard change rate in math and ELA for students with disabilities subgroup*	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*	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

Year	2017-18	2018-19	2019-20
Amount	$14,488.00	$5,000	$5,000
Source	SELPA: Local Assistance and general fund contribution	SELPA: Local Assistance and general fund contribution	SELPA: Local Assistance and general fund contribution
Budget Reference	R3310, 0000/O1xxx, 3xxx (Special Education, salaries and benefits)	R3310, 0000/O1xxx, 3xxx (Special Education, salaries and benefits)	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Specific Student Group	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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-	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-	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-

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
economically disadvantaged students, and those students requiring MTSS/RTI support. *Measure: ACE assignments and training calendar*	economically disadvantaged students, and those students requiring MTSS/RTI support. *Measure: ACE assignments and training calendar*	economically disadvantaged students, and those students requiring MTSS/RTI support. *Measure: ACE assignments and training calendar*

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$239,172 $7,750	$5,000~ $200	$5,500~ $200
Source	LCAP Fund 62 S/C	Title I (will also be lower) LCAP Fund 62 S	Title I (will also be lower) LCAP Fund 62 S
Budget Reference	R0000/O2xxx,3xxx (salaries and benefits) R0000/O4xxx (materials and supplies)	R3010/O2xxx,3xxx (Salaries and benefits) R0000/O4xxx (materials and supplies)	R3010/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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Specific Student Group	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learner	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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-	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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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*	throughs to ensure fidelity with use of best practices and ELD I CANs. 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*	walk-throughs to ensure fidelity with use of best practices and ELD I CANs. 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

Year	2017-18	2018-19	2019-20
Amount	$3,659 $3,556	$800~	$800~
Source	Title III LCFF Fund 62	Title III (will also be lower) LCFF Fund 62	Title III (will also be lower) LCFF Fund 62
Budget Reference	R4201/O1xxx, 3xxx (Title III salaries and benefits) R0000/O1xxx, 3xxx (salaries and benefits)	R4201/O1xxx, 3xxx (Title III salaries and benefits) R0000/O1xxx, 3xxx (salaries and benefits)	R4201/O1xxx, 3xxx (Title III salaries and benefits) R0000/O1xxx, 3xxx (salaries and benefits)

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 6

Mission: Continue to support parent choice and personalized learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 6

Local Priorities: Aligned to charter document

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 Measureable 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: Harbor:	Maintain all rates to be better than county average	Maintain all rates to be better than county average. (If county rates unavailable, then local maintain/growth)	Maintain all rates to be better than county average. (If county rates unavailable, then local maintain/growth)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Attendance: 99.4% Mid Drop-out: 0.0% High Drop-out: 2.0% Grad: 90% *Data Source: Data Quest (drops outs and graduates); attendance 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	Harbor 3 marketing events were completed	Harbor 5 marketing events scheduled	Harbor 5 marketing events scheduled	Harbor 5 marketing events scheduled

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action A

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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, 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.*	The charter will maintain attendance rates above county averages. The charter will decrease middle school and high school dropout rates, suspension rates, and graduation rates by accountability measure growth each year through adequate progress process, student involvement in goal setting, personalized learning process, interest choices, and student engagement methods. *Measure: Aggregate attendance rate drop-out data with comparable. Graduation and suspension rates per Dashboard, both state and internal (up-to-date) data points.*	The charter will maintain attendance rates above county averages. The charter will decrease middle school and high school dropout rates, suspension rates, and graduation rates by accountability measure growth each year through adequate progress process, student involvement in goal setting, personalized learning process, interest choices, and student engagement methods. *Measure: Aggregate attendance rate drop-out data with comparable. Graduation and suspension rates per Dashboard, both state and internal (up-to-date) data points.*

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,365.00	$5,000	$5,000
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	R0000/O1xxx, 3xxx (salaries and benefits)	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$13,000 $1,310	$4,000 $400	$4,000 $400
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O1xxx, 3xxx (salaries and benefits)	R0000/O1xxx, 3xxx (salaries and benefits)	R0000/O1xxx, 3xxx (salaries and benefits)

Year	2017-18	2018-19	2019-20
	R0000/O4xxx, 5xxx (materials and services)	R0000/O4xxx, 5xxx (materials and services)	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Measure: Focus group notes, homeschool funds allotment calendar, marketing purchase orders, and marketing events calendar.	*Measure: Focus group notes, homeschool funds allotment calendar, marketing purchase orders, and marketing events calendar.*	*Measure: Focus group notes, homeschool funds allotment calendar, marketing purchase orders, and marketing events calendar.*

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,886 $45,500	$3,000 $10,000	$3,000 $10,000
Source	LCFF Fund 62	LCFF Fund 62	LCFF Fund 62
Budget Reference	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits) R0000/O4xxx, 5xxx (materials and services)	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits) R0000/O4xxx, 5xxx (materials and services)	R0000/O1xxx, 2xxx, 3xxx (salaries and benefits) R0000/O4xxx, 5xxx (materials and services)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$206,669	9.70%

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 are specific and principally-directed to unduplicated pupils as per the action 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;
Continue to hire and train Assistant Classroom Educators (ACES) for all academy classrooms grades K-5; and
Increase services to English Learners.

(See goals for further details)

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue

Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For

the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;

D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

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

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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