



Compass Charter Schools

Public Hearing

Date and Time

Monday June 25, 2018 at 5:00 PM PDT

Location

850 Hampshire Road, Suite P, Thousand Oaks, CA 91361

All open session documents that are distributed to the Board of Directors are available for public review in the Compass Charter Schools Central Office located at 850 Hampshire Road, Suite P, Thousand Oaks. Additionally, the agenda and supporting documents are available online at www.compasscharters.org.

Please note the meeting is recorded and live streamed at www.compasscharters.org.

For questions or requests regarding accessibility, please call Miguel Aguilar at (805) 807-8199.

Agenda

I. Opening Items

Opening Items

- A.** Call the Meeting to Order
- B.** Record Attendance and Guests
- C.** Approval of the June 23, 2018 Public Hearing Agenda

II. PUBLIC HEARING

Personnel

- A. Local Control Accountability Plan (LCAP) Presentation
- B. 2018-19 Annual Budget Presentation

III. Closing Items

- A. Upcoming Meetings
 - Annual Meeting
 - Monday, June 25 at 5:30 pm
- B. Adjourn Meeting

Coversheet

Approval of the June 23, 2018 Public Hearing Agenda

Section: I. Opening Items
Item: C. Approval of the June 23, 2018 Public Hearing Agenda
Purpose: Vote
Submitted by: J.J. Lewis

RECOMMENDATION:

A motion to approve the Public Hearing agenda.

Coversheet

Local Control Accountability Plan (LCAP) Presentation

Section: II. PUBLIC HEARING
Item: A. Local Control Accountability Plan (LCAP) Presentation
Purpose: Discuss
Submitted by: J.J. Lewis
Related Material: A 2018-19 Planning Survey Results Comparison.pdf
D CCS of Fresno 2018-19 LCAP.pdf
C 2018-19 Planning Survey Results Comments.pdf
E CCS of LA 2018-19 LCAP.pdf
B 2018-19 Planning Survey Results.pdf
F CCS of San Diego 2018-19 LCAP.pdf

BACKGROUND:

Compass Charter Schools involved all of our stakeholders to plan our Local Control Accountability Plans (LCAPs). The first opportunity for feedback was through our 2018-19 Planning Survey, which was administered through SurveyMonkey and sent to our scholars, learning coaches, staff, board and authorizers. The survey was open for a month. The second opportunity for feedback was two-fold with our LCAP Planning Team, which consists of our managers, directors and President & CEO. They also spent a day at our Central Office discussing 2017-18 year results, reviewing survey data and planning the 2018-19 year. We are asking for feedback on our draft 2018-19 Local Control Accountability Plans by the community during this Public Hearing.

RECOMMENDATION:

N/A - For Discussion Only



COMPASS

CHARTER SCHOOLS

2018-19 Planning Survey Results Comparison

(855) 937- 4227

CompassCharters.org



Our Mission and Vision

MISSION STATEMENT

Our mission is to inspire and develop innovative, creative, self-directed learners, one scholar at a time.

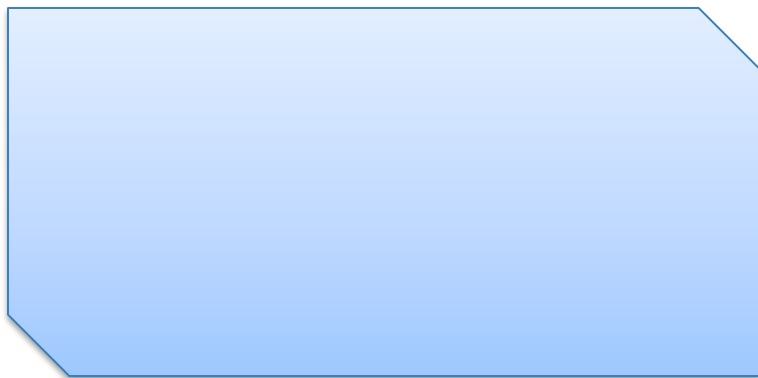
VISION STATEMENT

Our vision is to create a collaborative virtual learning community, inspiring scholars to appreciate the ways in which arts and sciences nurture a curiosity for life-long learning, and prepare scholars to take responsibility for their future success.

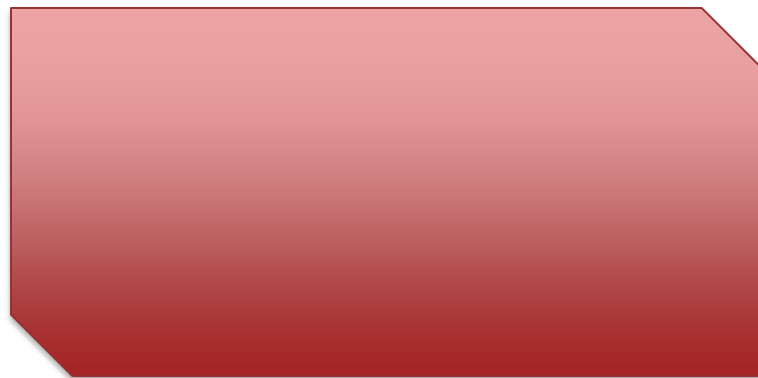




Key



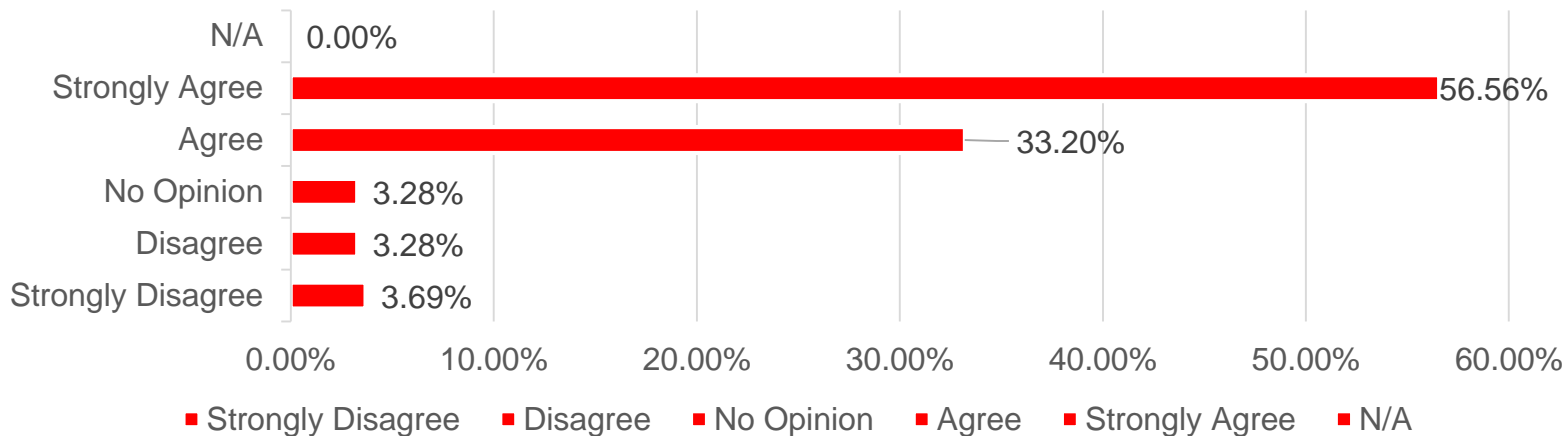
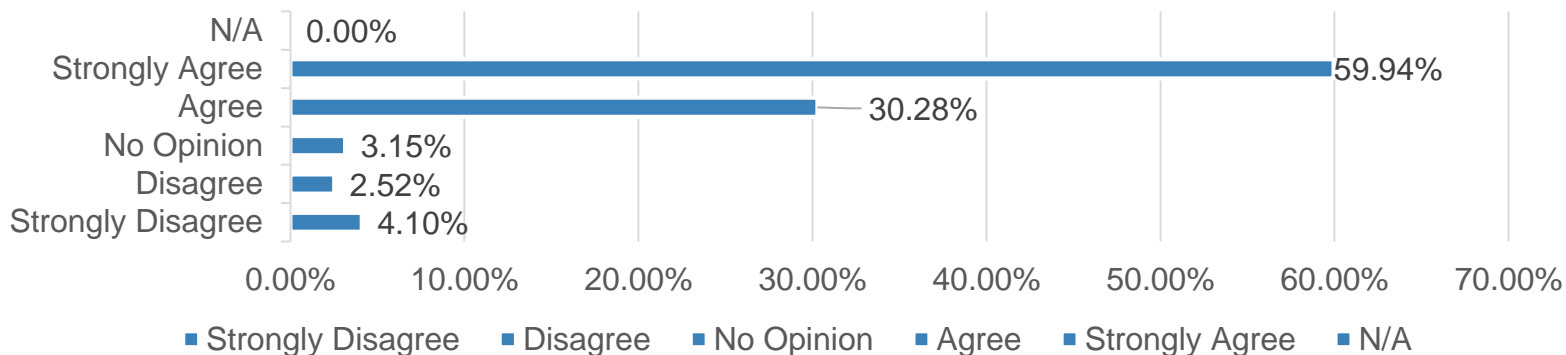
2017-18 Results



2016-17 Results

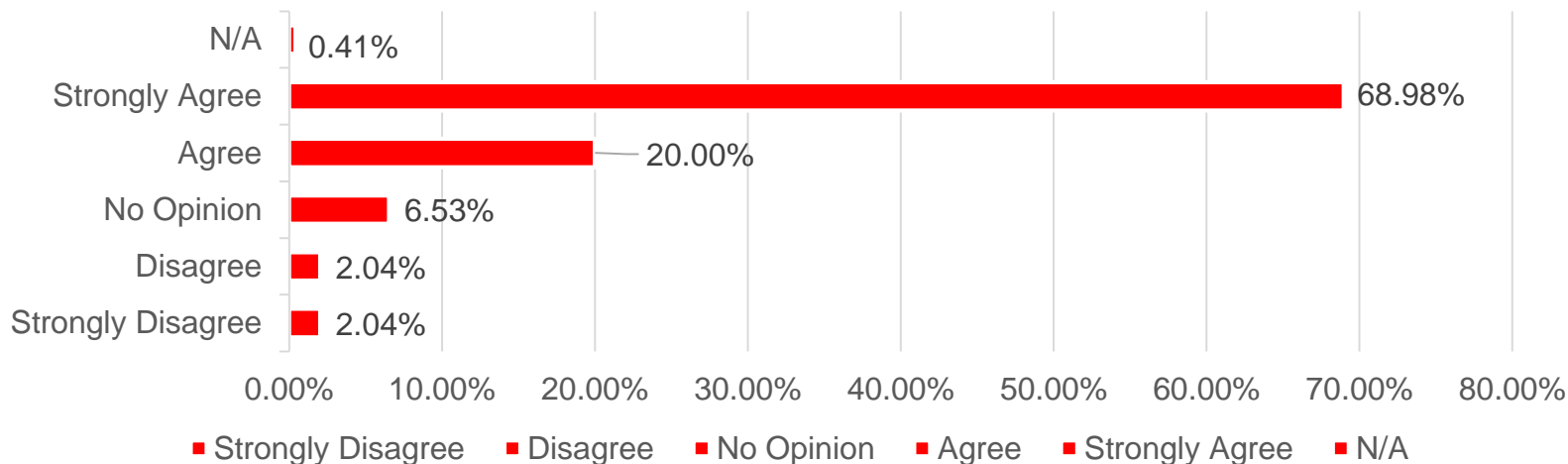
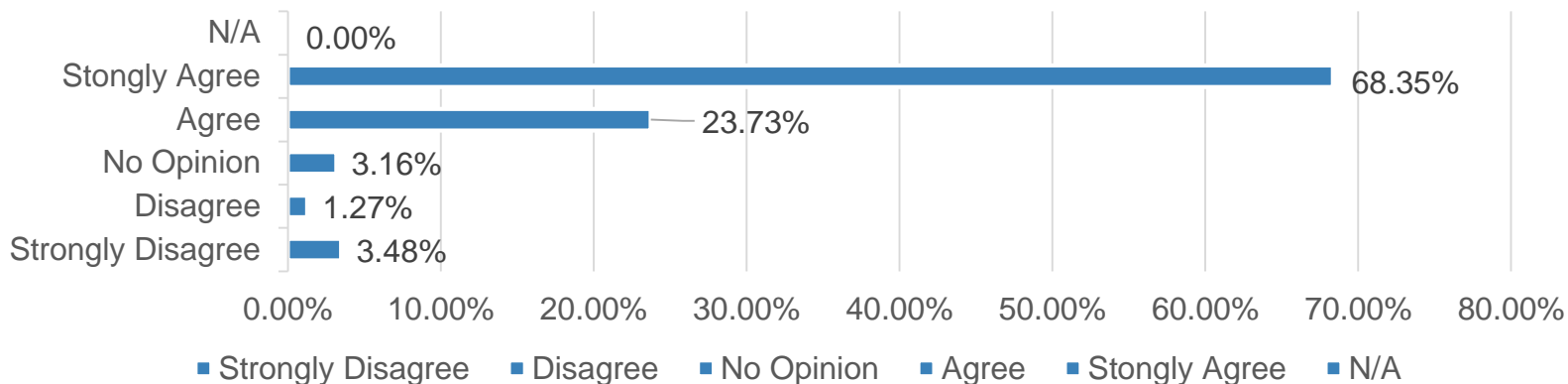


I am satisfied with the overall program offered at CCS.



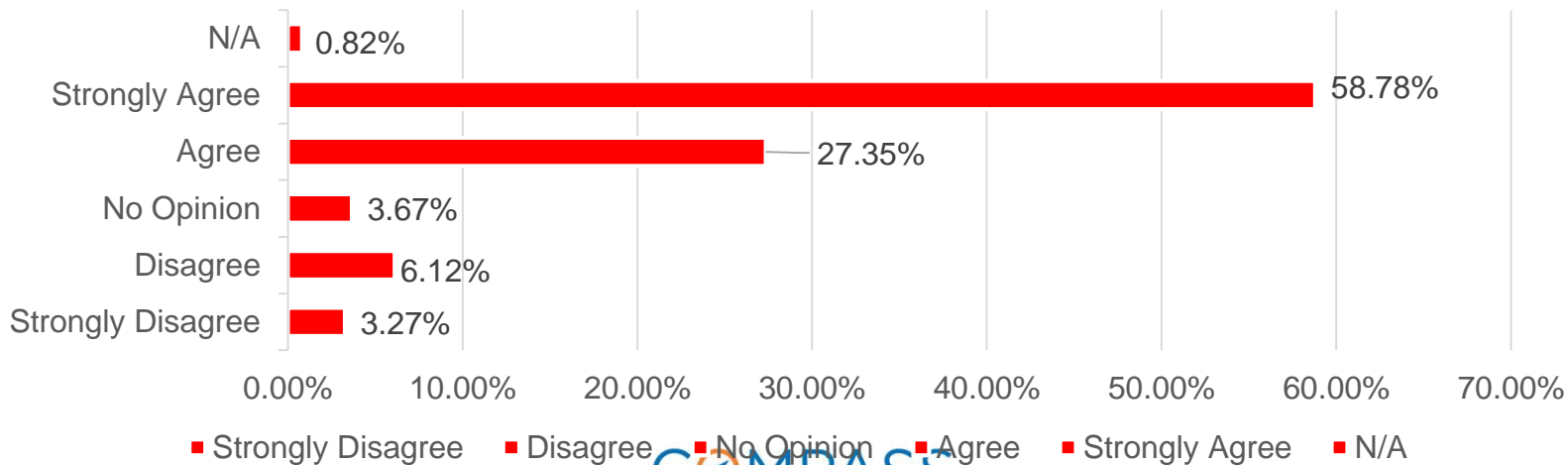
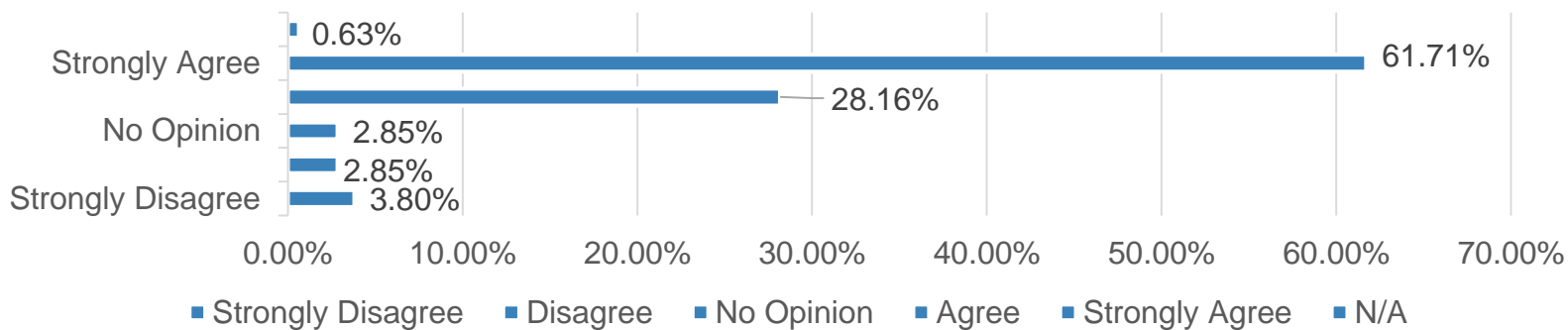


CCS is Committed to the Success of Each Scholar



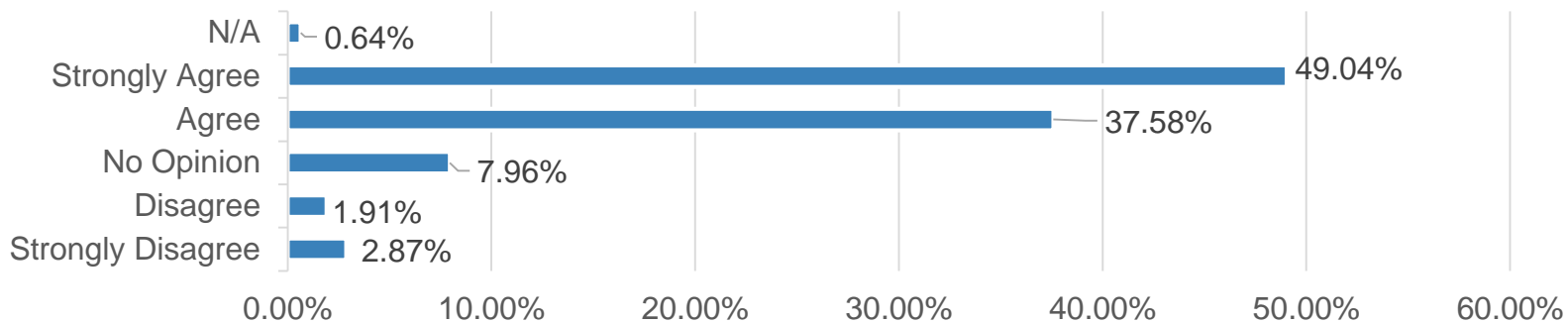


Satisfied with the communication between staff and family.

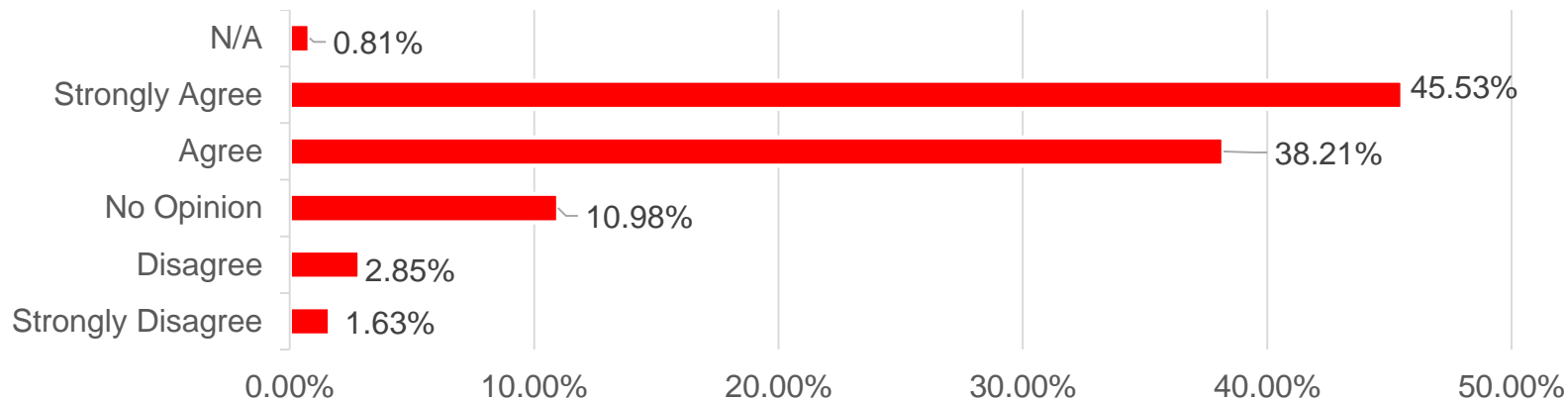




At CCS, scholars are prepared for their future success.



■ Strongly Disagree ■ Disagree ■ No Opinion ■ Agree ■ Strongly Agree ■ N/A

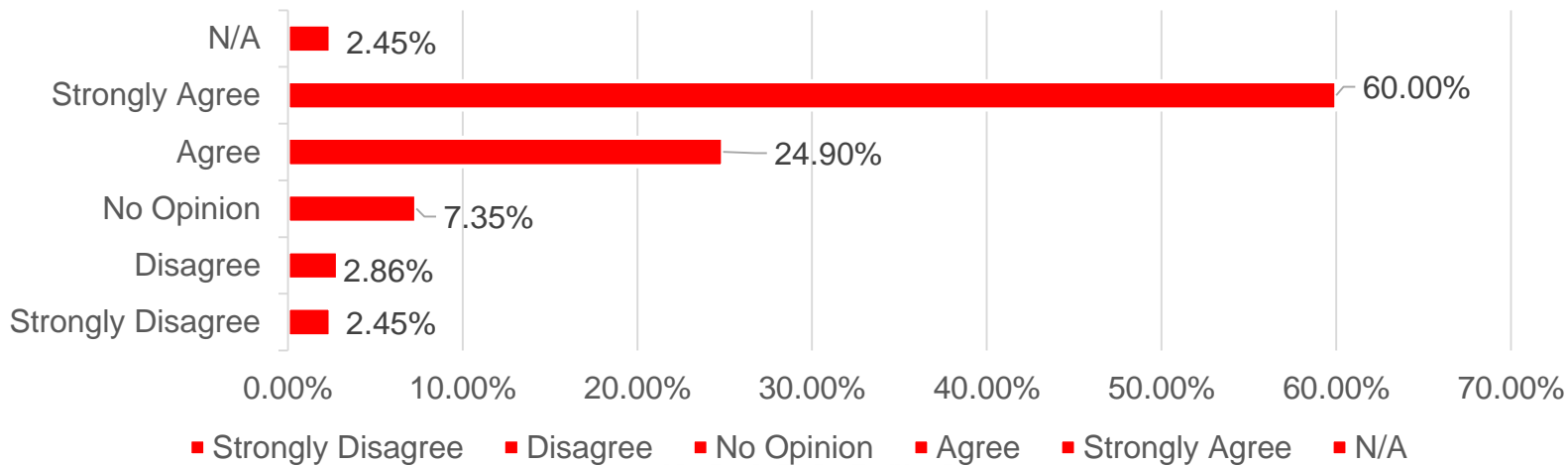
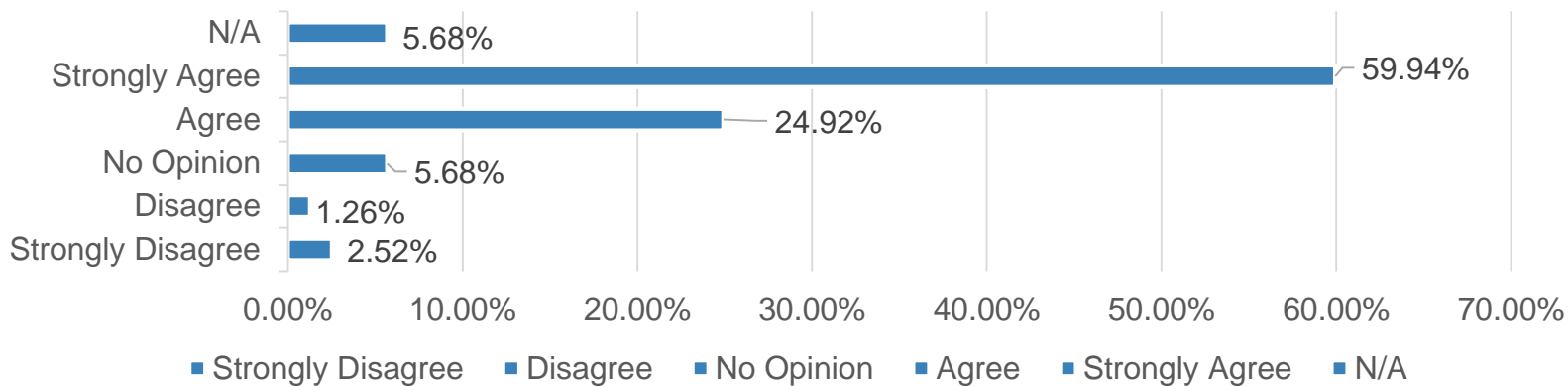


■ Strongly Disagree ■ Disagree ■ No Opinion ■ Agree ■ Strongly Agree ■ N/A



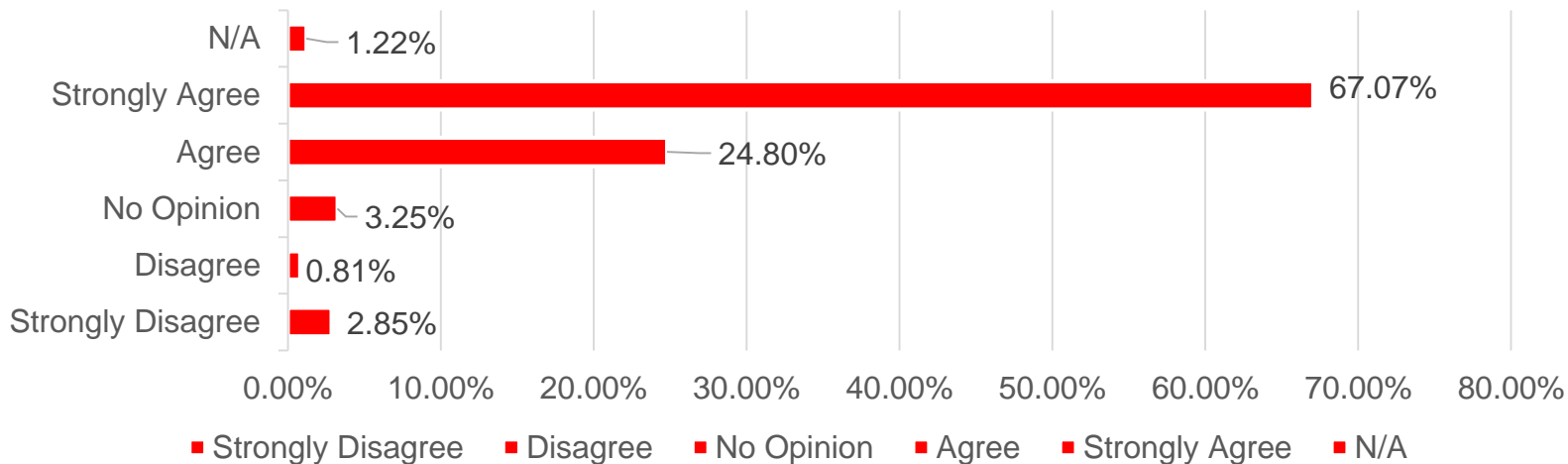
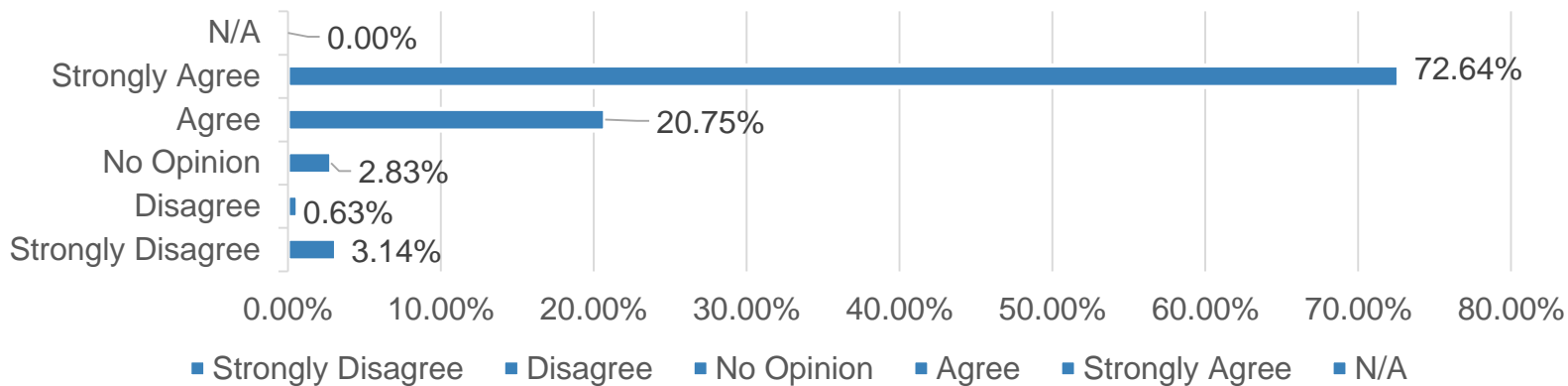


CCS teachers are highly qualified in the fields they teach.



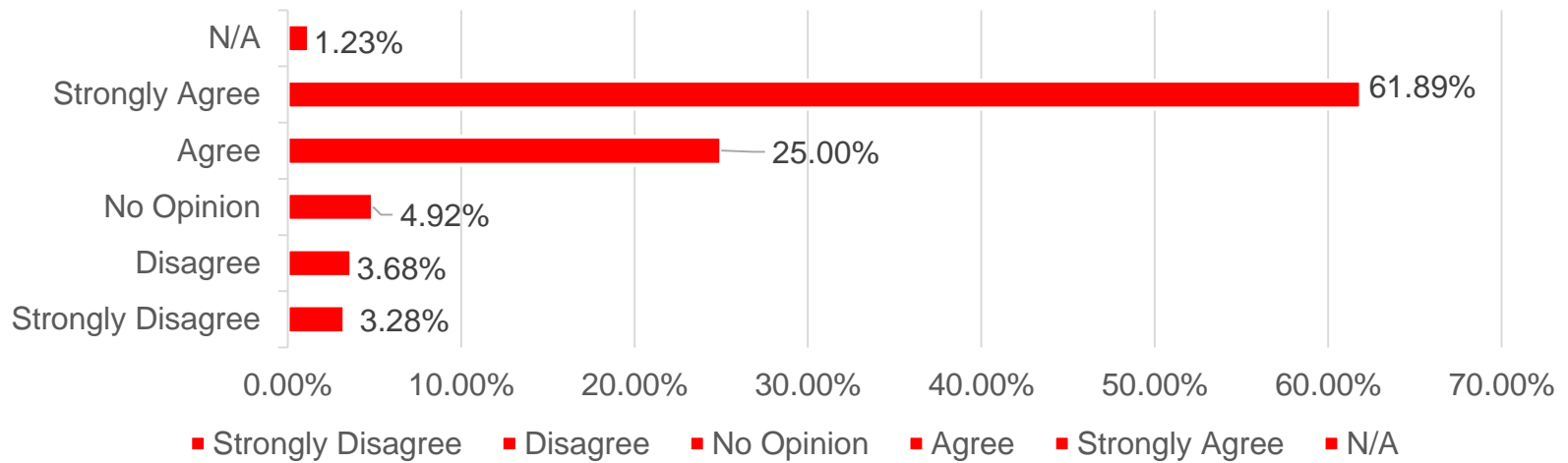
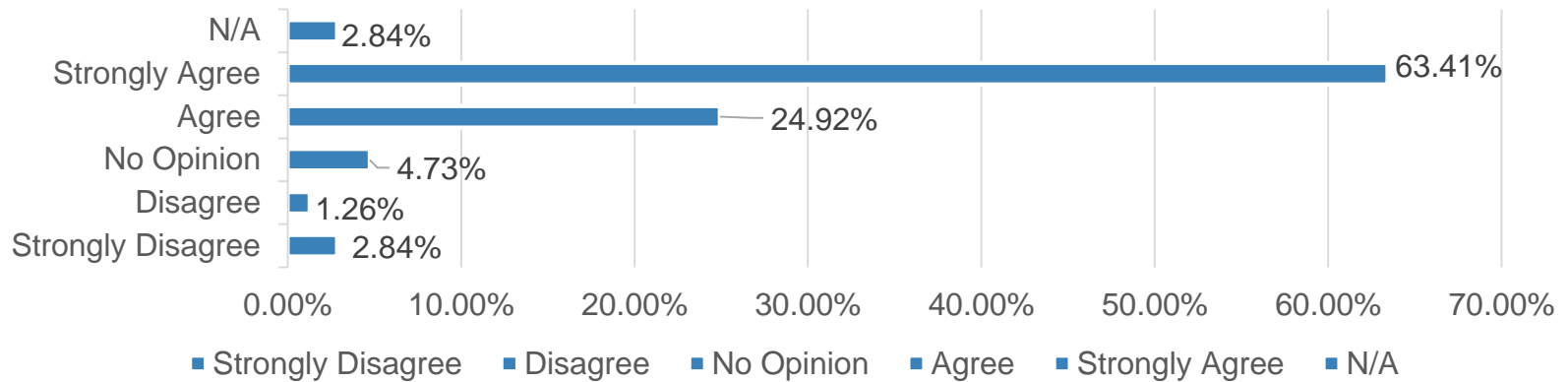


CCS staff members are helpful and respectful.





I believe CCS teachers are responsive to scholar needs.





Questions?



Contact:

J.J. Lewis | President & CEO

(818) 824-6233

jlewis@compasscharters.org

[@lewis1jj](#)



Local Control Accountability Plan and Annual Update (LCAP) Template

2019

LEA Name

Contact Name and Title

Email and Phone

Compass Charter Schools
of FresnoJ.J. Lewis
President & CEOjlewis@compasscharters.org
818-824-6233

2018-19 Plan Summary

The Story

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

Compass Charter Schools (CCS) of Fresno is an exclusively virtual independent study charter school, serving scholars who reside in Fresno County and its adjacent counties. The mission of CCS is to inspire and develop innovative, creative, self-directed learners, one scholar at a time, and our vision is to create a collaborative virtual learning community, inspiring scholars to appreciate the ways in which arts and sciences nurture a curiosity for life-long learning, and prepare scholars to take responsibility for their future success. We support our scholars, learning coaches, staff and community through our core values of Achievement, Respect, Teamwork, Integrity, and Communication (ARTIC).

CCS serves over 100 scholars. Based on Census Day, our scholar population consists of 59% socioeconomically disadvantaged, 5% homeless, 2% English language learners, and 10% special education.

LCAP Highlights

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

Compass Charter Schools continues to evolve and grow, focused on its singular purpose - to support scholars on their educational journey. Our 2018-19 LCAP continues to focus on two critical areas: increasing scholar academic achievement and increasing scholar and parent engagement.

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

There is much to be proud of at Compass Charter Schools this year. We brought on additional staff in key areas to support our scholars: two Scholar Success Coordinators to provide an academic intervention program to ensure supports were available for all scholars (one for scholars in grades K-5, the other for grades 6-12); and a Family Engagement Coordinator to manage and promote parent engagement opportunities with the school.

We also continue to enhance and expand our communication and outreach efforts, in and out of the classroom, as well as opportunities for scholar support, such as a partnership with a national online tutoring company. We are extremely proud of the virtual program we offer scholars and the various supports they receive along their educational journey with us.

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

Based on the California School Dashboard, Compass Charter Schools does not have any state indicator or local performance indicator where our overall performance is in the 'Red' or 'Orange,' nor a 'Not Met' or 'Not Met for Two or More Years' rating. We do not believe there are any areas that are in need of significant improvement based on our local performance indicators.

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

Based on the California School Dashboard, Compass Charter Schools does not have any performance gaps reported for any scholar group.

Increased or Improved Services

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

Compass Charter Schools will enhance our supports for scholars who are identified as low-income, English language learners, and/or foster youth through greater tracking within our integrated SIS. Every staff member has access to the SIS and the various flags and alerts on each scholar record, and we will continue to build out workflows and reports to help track scholars as they progress on their educational journey at CCS. We are also creating several staff committees, including MTSS, Engagement, and a few others, to involve a greater number of staff in sharing ideas and opportunities to increase our supports and services for our scholars.

Budget Summary

| | |
|--|-----------------------|
| Total General Fund Budget Expenditures for LCAP Year | \$1,634,685.00 |
|--|-----------------------|

| | |
|---|---------------------|
| Total funds budgeted for planned actions/services to meet the goals in the LCAP for the 2018-2019 LCAP year | \$619,806.00 |
|---|---------------------|

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

There are general operating needs within the operating budget, including dues and memberships, insurance, lease expenses, professional and consulting services, legal fees, and more. This accounts for roughly 17-percent of our overall general fund expenditures.

| | |
|---|-----------------------|
| Total Projected LCFF Revenues for LCAP Year | \$1,423,118.00 |
|---|-----------------------|

Annual Update

LCAP Year Reviewed: 2017-18

Goal 1

Increase academic achievement at Compass Charter Schools of Fresno

State and/or Local Priorities addressed by this goal:

| | |
|------------------|---------------|
| State Priorities | 1,2,3,4,6,7,8 |
|------------------|---------------|

Annual Measurable Outcomes

| Expected | Actual |
|---|--|
| 1. Create a baseline for SBAC ELA grades 3-8, 11 (Standards Exceeded or Met) | 1. Baseline for SBAC ELA grades 3-8, 11 (Standards Exceeded or Met) is set at 49%, based on 2016-17 results |
| 2. Create a baseline for SBAC Math grades 3-8, 11 (Standards Exceeded or Met) | 2. Baseline for SBAC Math grades 3-8, 11 (Standards Exceeded or Met) is set at 18.5%, based on 2016-17 results |
| 3. Create a baseline for CAST grades 5 & 8, and LEA eligible 10, 11, or 12 high school scholars (Standards Exceeded or Met) | 3. Baseline for CAST grades 5 & 8, and LEA eligible 10, 11, or 12 high school scholars (Standards Exceeded or Met) will be set during the 2018-19 year, as 2016-17 was a pilot year and 2017-18 was the field test, neither of which provided scores |
| 4. Create a baseline for the percent of K-12 scholars at/above grade level on i-Ready ELA assessments | 4. Baseline for the percent of K-12 scholars at/above grade level on i-Ready ELA assessments will be set once we have final 2017-18 results |
| 5. Create a baseline for for the percent of K-12 scholars at/above grade level on i-Ready Math assessments | 5. Baseline for the percent of K-12 scholars at/above grade level on i-Ready Math assessments will be set once we have final 2017-18 results |
| 6. 43% percent of K-12 scholars will be eligible for Honor Roll | 6. Data not yet available |
| 7. Create a baseline for ELL Reclassification Rate | 7. Baseline for ELL Reclassification Rate is set at 50%, based on 2016-17 results |
| 8. 41% of seniors will be eligible for Graduation | 8. 86% of seniors were eligible for Graduation, exceeding our goal by 43% |
| 9. Increase attendance rate to 97% | 9. Our attendance rate was 97.07%, exceeding our goal by 0.07% |

Actions/Services

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--------------------------|-------------------------------------|
| <p>Action 1 - Communication Teachers will provide scholars with timely, specific feedback within 72 hours of work submission. Teachers will conduct parent/teacher conferences at allotted times throughout the school year.</p> | <p>Teachers provided scholars with timely, specific feedback within 72 hours of work submission. While some of the assignments were graded immediately through the learning management system (LMS), teachers ensured all scholars in their courses received timely feedback on every assignment. Feedback was provided in the LMS, as well as email, text, or meeting, as appropriate.</p> <p>Teachers also conducted parent/teacher conferences, once in the fall semester for all of their scholars, and again in the spring for those scholars in need of additional support.</p> | <p>\$470,133.00</p> | <p>\$420,972.00</p> |
| <p>Action 2 - Response to Intervention Teachers and coordinators will use the results from the i-Ready Diagnostic Test to provide additional and targeted supports to scholars per their i-Ready results.</p> | <p>Teachers, with support from our Scholar Success Coordinators, utilized our i-Ready initial and mid-year diagnostic test results to target scholars who were in need of additional supports. These supports included additional instructional resources, tutoring support, and more. The Scholar Success Coordinators, in collaboration with the teachers, monitored success through our RTI model.</p> | <p>\$11,393.00</p> | <p>\$11,393.00</p> |

| | | | |
|--|--|--------------------|--------------------|
| <p>Action 3 - Professional Development Teachers will receive professional development to ensure strong implementation of the new StrongMind curriculum at various points during the school year. Scholars and learning coaches will also receive training and supports throughout the year. Teachers will receive professional development on how to identify scholar support and utilize intervention strategies to support those scholars so they are successful in our virtual program. Teachers will receive professional development on how to analyze and utilize data from i-Ready, SBAC and the LMS to drive instruction and intervention. The goal is to build a data-driven culture throughout the school to best support the educational needs of our scholars. Professional development will be mapped out in a timeline from the beginning of the year and continually assessed throughout the school year.</p> | <p>Numerous professional development opportunities were provided to teachers and staff throughout the school year. Starting with our in-person All-Staff Retreat, all staff received a week-long training on the new StrongMind Scholar Information System, Learning Management System, and Parent Scholar Portal. Follow-up trainings were hosted throughout August, prior to the start of classes.</p> <p>Professional development opportunities were shared with all staff, on curriculum, instruction, LCAP, ESSA, LCFF, mindfulness, and more throughout the year. In addition, our Counseling Services Team hosted two internal professional development workshops, one on suicide prevention awareness and the other on LGBTQI awareness; and our Information Services Team hosted a workshop on FERPA awareness.</p> <p>Teams also hosted workshops during team meetings, to understand data from our new system, data from i-Ready results, as well as instructional opportunities through our new partnership with AVID.</p> | <p>\$26,584.00</p> | <p>\$23,725.00</p> |
| <p>Action 4 - Educational Planning Scholars will receive individualized planning from counseling services in meeting A-G requirements. Implementation of AVID at the high school level to increase college and career readiness. College and career readiness curriculum will be implemented through multiple modalities. The high school program will also include support programs such as Naviance and concurrent enrollment options for high school scholars.</p> | <p>In addition to individualized planning from the Counseling Services Team, scholars had access to 39 presentations/workshops on topics within the academic (10), social emotional (6), and college and career readiness (23) realms.</p> <p>AVID was successfully implemented, both as an elective course for online 9th grade scholars, as well as a series of instructional strategies throughout our entire online high school program. Within the entire high school program, one scholar participated in concurrent enrollment, and another four in our accelerated course options program.</p> | <p>\$89,581.00</p> | <p>\$91,886.00</p> |

| | | | |
|--|---|---------------------|---------------------|
| <p>Action 5 - Attendance Rates CCS will collect data to set a baseline for attendance, graduation, and dropout rates as a way to work towards improvement. CCS will also set a baseline for course completion rates in grades 9-12 as a way to work towards improvement in future years.</p> | <p>Data has been collected throughout the year to better support scholars. In terms of attendance, at P-2, CCS had a 97.07% attendance rate. 86% of our scholars were eligible to graduate, 1 earning the Golden State Seal of Merit Diploma Award.</p> <p>At the time of this LCAP, data was still being finalized on dropout rates, as well as course completion rates.</p> | <p>\$417,754.00</p> | <p>\$451,522.00</p> |
|--|---|---------------------|---------------------|

Goal Analysis

Overall implementation of the actions/services to achieve goal.

We successfully implemented our proposed actions and services to achieve our goal of increasing academic achievement, as noted in our actions and services update. We increased our level of communication, both in type and frequency, provided individual supports to scholars through our RTI model, provided ample professional development opportunities for our staff, both internally and externally, assisted scholars along their educational journey with supports through our counseling, instructional, engagement and special education team, and enhanced our data-driven culture.

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

We were effective with our implementation of our proposed actions and services to meet our goal of increasing scholar achievement. We saw a sharp increase in two-way communication in our independent study program, with expanded supports to scholars to facilitate their learning, and saw a sharp increase in both attendance and scholars eligible for graduation.

Material differences between budgeted expenditures and estimated actual expenditures

N/A

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.

We are not making changes to our goal of increasing academic achievement. As the 2018-19 year will be the second year using our new systems, we are not making changes to our expected outcomes, metrics, or actions and services in order to build two years of data in which to make informed decisions on the effectiveness of this goal and its expected outcomes.

Goal 2

Increase scholar and parent engagement at Compass Charter Schools of Fresno

State and/or Local Priorities addressed by this goal:

| | |
|------------------|-------|
| State Priorities | 3,5,6 |
|------------------|-------|

Annual Measurable Outcomes

| Expected | Actual |
|---|--|
| <ol style="list-style-type: none"> 1. Increase attendance rate by 97% 2. Create a baseline for the number of scholar clubs offered 3. Parent Advisory Council will meet at least quarterly and share feedback with the Board of Directors 4. Create a baseline for the number of Scholar Leadership Council meetings 5. Create a baseline for participation in Parent/Teacher Conferences 6. At least 50% of our scholars and parents will participate in our satisfaction survey opportunities | <ol style="list-style-type: none"> 1. Attendance rate, as reported at P-2, was 97.07% 2. Baseline for the number of scholar clubs offered set to 14 based on 2017-18 year 3. The Parent Advisory Council met five times and shared a formal report at each Board of Directors meeting 4. Baseline for the number of Scholar Leadership Council meetings set to at least quarterly based on the 2017-18 year, where they met six times and shared a formal report at each Board of Directors meeting 5. Baseline for participation in Parent/Teacher Conferences set to 66% based on the 2017-18 year 6. At least 50% of our scholars and parents participated in our satisfaction survey opportunities |

Actions/Services

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|-----------------------|-------------------------------|
| <p>Action 1 - Extracurricular Activities There will be a variety of extracurricular activities offered throughout the school year including community service opportunities, field trips, enrichment activities, scholar-led clubs and National Honor Society. Scholars will be invited to attend informational workshops, and provided test prep resources throughout the year.</p> | <p>Numerous extracurricular activities were offered throughout the fall and spring semester to scholars, including 20 field trips across the Fresno region. Scholars also had the opportunity to participate in 14 scholar-led clubs, including National Honor Society, Scholar Leadership Council, Chess Club, Cooking Club, Performing Arts Club, and more.</p> <p>In addition, scholars had the opportunity to participate in 14 virtual contests and 15 virtual workshops.</p> | <p>\$11,393.00</p> | <p>\$27,236.00</p> |

| | | | |
|---|--|---------------|---------------|
| <p>Action 2 - Social Enrichment Scholars will be provided with many social enrichment opportunities including clubs and field trips throughout the state (both virtually and physically).</p> | <p>Many opportunities were provided to scholars to engage in enrichment opportunities, both across the Fresno region, and across the state. Scholars were invited to participate in engagement opportunities offered across the Compass Charter Schools community, including opportunities in the LA and San Diego regions.</p> | <p>\$0.00</p> | <p>\$0.00</p> |
| <p>Action 3 - Scholar Recognition Graduating seniors and 5th and 8th grade scholars will be recognized at Graduation and Promotion Ceremonies, respectively. There, scholars will be given awards recognizing academic and social success. CCS will also recognize one High School, Middle School, Elementary School, and Options scholar monthly as "Scholar of the Month." CCS will also recognize one High School, Middle School, Elementary School, and Options Learning Coach at the end of the year as "Learning Coach of the Year."</p> | <p>While this year was a year of change, it could also be viewed as a year of celebration. We held our Graduation and 8th Grade Promotion Ceremony on Wednesday, June 13 in Clovis, where 86% of our seniors were eligible to graduate. One of those seniors also earned the Golden State Seal of Merit Diploma. We also awarded the Silver Presidential Award to a deserving scholar.</p> <p>In June, we also celebrated our scholars at various Virtual Awards Assemblies, where teachers recognized scholars for their hard work in and out of the classroom. Throughout the year, scholars were recognized as Scholar of the Month, and in June, one of these scholars (per grade span) was recognized as the Firebird of the Year.</p> <p>Based on scholar feedback, we created the Scholars' Choice Employee of the Year, where scholars and learning coaches nominated staff, and our Scholar Leadership Council selected the winner, who will be announced at our Annual Meeting on June 25. Also at our Annual Meeting, we will present our Learning Coaches of the Year.</p> | <p>\$0.00</p> | <p>\$0.00</p> |

Action 4 - Learning Coach Involvement

Parents will be invited to serve on our Parent Advisory Council, which provides meaningful feedback to senior staff and the Board of Directors on ways to improve the educational experience. Parents will also be given opportunities to attend training for the new StrongMind LMS to ensure successful Learning Coach training of the new system. Parents, Learning Coaches, and scholars will also be invited to a "Welcome Back Night" before the school year begins. Here, they will be given information on our new LMS, introduced to their teachers, and given an overview of our school year.

The Parent Advisory Council was active this year, meeting five times. They also sent a survey to all parents, with assistance from StrongMind, to share additional feedback with staff and the Board of Directors on ways to enhance and expand the educational experiences offered at Compass. Welcome Back Nights were hosted the week prior to classes, as well as quarterly Parent Town Halls with the CEO.

In addition, a new program called Coaches' Corner was started, which provided resources for learning coaches on our YouTube channel. There are 16 videos currently available for our learning coaches, and the public. We also hosted a total of nine Coffee With Compass events, where we invited our learning coaches and staff to gather in an informal setting to discuss ideas, successes, and suggestions in various coffee shops in our higher enrollment areas.

\$0.00

\$0.00

Goal Analysis

Overall implementation of the actions/services to achieve goal.

We successfully implemented our proposed actions and services to achieve our goal of increasing scholar and parent engagement, as noted in our actions and services update. We increased the number and types of extracurricular activities, such as field trips, virtual sessions, contests and clubs, enhanced our social enrichment opportunities, increased the amount of scholar recognition, both monthly and at the end of the school year, and increased the opportunities for learning coaches to be involved through workshops and trainings.

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

We were effective with our implementation of our proposed actions and services to meet our goal of increasing scholar and parent engagement. We saw a vast increase in the number of engagement opportunities offered to scholars, and a high level of participation in these opportunities. Scholars and their families were engaged, through events, workshops, and celebratory events. This was the second year of our Parent Advisory Council, and inaugural year of our Scholar Leadership Council, both of which met on a consistent basis and provided updates to staff and our Board of Directors.

Material differences between budgeted expenditures and estimated actual expenditures

N/A

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.

We are not making changes to our goal of increasing scholar and parent engagement. As the 2018-19 year will be the second year using our new systems, we are not making changes to our expected outcomes, metrics, or actions and services in order to build two years of data in which to make informed decisions on the effectiveness of this goal and its expected outcomes.

Stakeholder Engagement

LCAP Year 2019-20

Involvement Process for LCAP and Annual Update

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

Compass Charter Schools of Fresno involved all of our stakeholders to plan our LCAP. The first opportunity for feedback was through our 2018-19 Planning Survey, which was administered through SurveyMonkey and sent to our scholars, learning coaches, staff, board and authorizer. The survey was open for a month. The second opportunity for feedback was through our Leadership Team, which consists of our managers and directors. This group spent several days at our Central Office discussing 2017-18 results, reviewing survey data, and planning the 2018-19 year. The Board of Directors, along with our entire community, had one final opportunity to provide feedback during our Public Hearing.

Impact on LCAP and Annual Update

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

These consultations with all of our stakeholders informed all of our goals and actions for the upcoming year.

Goals, Actions, & Services

Strategic Planning Details and Accountability

New

Goal 1

Increase academic achievement at Compass Charter Schools of Fresno

State and/or Local Priorities addressed by this goal:

| | |
|------------------|---------------|
| State Priorities | 1,2,3,4,6,7,8 |
|------------------|---------------|

Identified Need

Based on feedback from all of our stakeholders, and this being the second year operating with the changes to our curriculum and structure, CCS needs to continue with its previous goal and actions to ensure we have two years of data in order to make informed decisions on the effectiveness of this goal and its expected outcomes.

Expected Annual Measurable Outcomes

| Metric/Indicators | Baseline | 2018-19 | 2019-20 | 2020-21 |
|---|----------|--|---------|---------|
| SBAC ELA grades 3-8, 11 (Standards Exceeded or Met) | 49% | Increase by 3% the number of scholars who exceed or meet standards | - | - |
| SBAC Math grades 3-8, 11 (Standards Exceeded or Met) | 18.5% | Increase by 3% the number of scholars who exceed or meet standards | - | - |
| CAST grades 5 & 8 and LEA eligible 10, 11, or 12 high school scholars (Standards Exceeded or Met) | - | Create a baseline for CAST grades 5 & 8, and LEA eligible 10, 11, or 12 high school scholars (Standards Exceeded or Met) | - | - |
| Percent of K-12 scholars at/above grade level on i-Ready ELA assessments | - | Create a baseline for the percent of K-12 scholars at/above grade level on i-Ready ELA assessments | - | - |
| Percent of K-12 scholars at/above grade level on i-Ready Math assessments | - | Create a baseline for the percent of K-12 scholars at/above grade level on i-Ready Math assessments | - | - |
| Percent of K-12 scholars eligible for Honor Roll | 40% | Increase by 3% the number of scholars eligible for Honor Roll | - | - |
| ELL Reclassification Rate | 50% | Maintain or increase ELL Reclassification Rate | - | - |
| Percent of High School Seniors eligible for Graduation | 86% | Increase by 3% the number of High School Seniors eligible for Graduation | - | - |
| Attendance Rates | 97.07% | Maintain or increase Attendance Rates | - | - |

Planned Actions / Services

Action 1

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
English Learners
Foster Youth
Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Communication Teachers will provide scholars with timely, specific feedback within 72 hours of work submission. Teachers will conduct parent/teacher conferences at allotted times throughout the school year.

Budgeted Expenditures

2018-19

Amount \$453,026.00

Sources

| | |
|--------------|--------------|
| General Fund | \$453,026.00 |
|--------------|--------------|

Budget Reference

| | |
|------|--------------------|
| 1100 | Teachers' Salaries |
|------|--------------------|

Action 2

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
English Learners
Foster Youth
Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Response to Intervention Teachers and coordinators will use the results from the i-Ready Diagnostic Test to provide additional and targeted supports to scholars per their i-Ready results.

Budgeted Expenditures

2018-19

Amount \$50,548.00

Sources

| | |
|--------------|-------------|
| General Fund | \$50,548.00 |
|--------------|-------------|

Budget Reference

| | |
|------|-------------------------------------|
| 1300 | Certificated Pupil Support Salaries |
|------|-------------------------------------|

Action 3

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
 English Learners
 Foster Youth
 Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Professional Development Teachers will receive professional development to ensure strong implementation of the new StrongMind curriculum at various points during the school year. Scholars and learning coaches will also receive training and supports throughout the year. Teachers will receive professional development on how to identify scholar support and utilize intervention strategies to support those scholars so they are successful in our virtual program. Teachers will receive professional development on how to analyze and utilize data from i-Ready, SBAC and the LMS to drive instruction and intervention. The goal is to build a data-driven culture throughout the school to best support the educational needs of our scholars. Professional development will be mapped out in a timeline from the beginning of the year and continually assessed throughout the school year.

Budgeted Expenditures

| | |
|-------------------------|----------------------------------|
| 2018-19 | |
| Amount | \$22,425.00 |
| Sources | |
| General Fund | \$22,425.00 |
| Budget Reference | |
| 5200 | Travel and Conferences |
| 5210 | Training and Development Expense |

Action 4

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
 English Learners
 Foster Youth
 Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Educational Planning Scholars will receive individualized planning from counseling services in meeting A-G requirements. Implementation of AVID at the high school level to increase college and career readiness. College and career readiness curriculum will be implemented through multiple modalities. The high school program will also include support programs such as concurrent enrollment options for high school scholars.

Budgeted Expenditures

| | |
|-------------------------|-------------------------------------|
| 2018-19 | |
| Amount | \$82,595.00 |
| Sources | |
| General Fund | \$82,595.00 |
| Budget Reference | |
| 1200 | Certificated Pupil Support Salaries |

Action 5

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
English Learners
Foster Youth
Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Attendance Rates CCS will collect data to monitor attendance, graduation, and dropout rates as a way to work towards improvement. CCS will also monitor course completion rates in grades 9-12 as a way to work towards improvement in future years.

Budgeted Expenditures

2018-19

Amount \$0.00

Sources

Budget Reference

New

Goal 2

Increase scholar and parent engagement at Compass Charter Schools of Fresno

State and/or Local Priorities addressed by this goal:

State Priorities 3,5,6

Identified Need

Based on feedback from all of our stakeholders, and this being the second year operating with the changes to our systems and structure, CCS needs to continue with its previous goal and actions to ensure we have two years of data in order to make informed decisions on the effectiveness of this goal and its expected outcomes.

Expected Annual Measurable Outcomes

| Metric/Indicators | Baseline | 2018-19 | 2019-20 | 2020-21 |
|---|--|--|---------|---------|
| Attendance Rates | 97.07% | Maintain or increase Attendance Rates | - | - |
| Number of scholar clubs | 14 | Increase the number of scholar clubs to 17 | - | - |
| Parent Advisory Council | Parent Advisory Council meets on a quarterly basis | Parent Advisory Council will meet at least quarterly and share feedback with the Board of Directors | - | - |
| Scholar Leadership Council | Scholar Leadership Council meets 6 times | Scholar Leadership Council will meet at least quarterly and share feedback with the Board of Directors | - | - |
| Participation in Parent/Teacher Conferences | 66% | Increase participation in Parent/Teacher Conferences by 4% | - | - |
| Satisfaction Surveys | 50% of parents participate in satisfaction surveys | At least 50% of our scholars and parents will participate in our satisfaction survey opportunities | - | - |

Planned Actions / Services

Action 1

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

New

Extracurricular Activities There will be a variety of extracurricular activities offered throughout the school year including community service opportunities, field trips, enrichment activities, scholar-led clubs and National Honor Society. Scholars will be invited to attend informational workshops, and provided test prep resources throughout the year.

Budgeted Expenditures

| | |
|-------------------------|------------------------|
| 2018-19 | |
| Amount | \$11,212.00 |
| Sources | |
| General Fund | \$11,212.00 |
| Budget Reference | |
| 5811 | Student Transportation |

Action 2

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

New

Social Enrichment Scholars will be provided with many social enrichment opportunities including clubs and field trips throughout the state (both virtually and physically).

Budgeted Expenditures

2018-19

Amount \$0.00

Sources

Budget Reference

Action 3

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

New

Scholar Recognition Graduating seniors and 8th grade scholars will be recognized at Graduation and Promotion Ceremonies, respectively. There, scholars will be given awards recognizing academic and social success.

CCS will recognize one High School, Middle School, Elementary School, and Options scholar monthly as "Scholar of the Month." CCS will also recognize one High School, Middle School, Elementary School, and Options scholar at the end of the year as "Firebird of the Year". CCS will also recognize one High School, Middle School, Elementary School, and Options Learning Coach at the end of the year as "Learning Coach of the Year."

Budgeted Expenditures

| | |
|-------------------------|--------|
| 2018-19 | |
| Amount | \$0.00 |
| Sources | |
| Budget Reference | |

Action 4

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
 English Learners
 Foster Youth
 Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Learning Coach Involvement Parents will be invited to serve on our Parent Advisory Council, which provides meaningful feedback to senior staff and the Board of Directors on ways to improve the educational experience. Parents will also be given opportunities to attend training for the new StrongMind LMS to ensure successful Learning Coach training of the new system. Parents, Learning Coaches, and scholars will also be invited to a "Welcome Back Night" before the school year begins. Here, they will be given information on our new LMS, introduced to their teachers, and given an overview of our school year.

Budgeted Expenditures

2018-19

Amount \$0.00

Sources

Budget Reference

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

\$211,351.00

16.40%

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.

Our supplemental and concentration grant funds will be targeted to increase our supports for our scholars who are socioeconomically disadvantaged, English language learners, and foster youth. We will continue to use our integrated SIS/LMS to track, monitor and support our scholars. We will also continue to identify and provide targeted supports to our scholars. In addition, professional development and training will be offered to our staff to increase the personalization of academic supports for scholars.

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

1.1 Communication

Teachers will provide scholars with timely, specific feedback within 72 hours of work submission. Teachers will conduct parent/teacher conferences at allotted times throughout the school year.

1.2 Response to Intervention

Teachers and coordinators will use the results from the i-Ready Diagnostic Test to provide additional and targeted supports to scholars per their i-Ready results.

1.3 Professional Development

Teachers will receive professional development to ensure strong implementation of the new StrongMind curriculum at various points during the school year. Scholars and learning coaches will also receive training and supports throughout the year. Teachers will receive professional development on how to identify scholar support and utilize intervention strategies to support those scholars so they are successful in our virtual program. Teachers will receive professional development on how to analyze and utilize data from i-Ready, SBAC and the LMS to drive instruction and intervention. The goal is to build a data-driven culture throughout the school to best support the educational needs of our scholars. Professional development will be mapped out in a timeline from the beginning of the year and continually assessed throughout the school year.

1.4 Educational Planning

Scholars will receive individualized planning from counseling services in meeting A-G requirements. Implementation of AVID at the high school level to increase college and career readiness. College and career readiness curriculum will be implemented through multiple modalities. The high school program will also include support programs such as concurrent enrollment options for high school scholars.

1.5 Attendance Rates

CCS will collect data to monitor attendance, graduation, and dropout rates as a way to work towards improvement. CCS will also monitor course completion rates in grades 9-12 as a way to work towards improvement in future years.

2.4 Learning Coach Involvement

Parents will be invited to serve on our Parent Advisory Council, which provides meaningful feedback to senior staff and the Board of Directors on ways to improve the educational experience. Parents will also be given opportunities to attend training for the new StrongMind LMS to ensure successful Learning Coach training of the new system. Parents, Learning Coaches, and scholars will also be invited to a "Welcome Back Night" before the school year begins. Here, they will be given information on our new LMS, introduced to their teachers, and given an overview of our school year.

Q7: I would like to see more

| |
|---|
| ids hanging out outside of school |
| Individualized progress/updates. Not just a blanket mass email |
| More course choices such as fashion design. |
| Flexibility in high school Options - they could take Science/Lab with Compass online and in person but the rest of their classes they choose like regular Options |
| There were plenty this year just kind of far from my area. Hope some are closer. |
| More activities and field trips for students who don't live near Los Angeles. Like the San Diego scholars |
| Weekend Field Trips, if possible |
| Music lessons of possible |
| art contest |
| Organization and consistency from one school year to the next. |
| More help for the 504 plan people |
| Meet and greets in san diego |
| Field trips in our aream |
| I think ccs offers a lot of great activities keep it up! |
| Added math elective for Navigator program |
| more of resses and labs every day |
| vendors for options |
| HAPPY....AS...IS |
| Everything is good |
| We are an options family in Inyo family and as of now there are not many opportunities for us in this area. I could see how it would be super cool to be an options family in Riverside or an area where there are tons of field trips etc. I know there is not much up here but as more family join compass from Inyo, it would be great to have things closer by. |
| More speaker options when testing |
| A lending library!!! Most of the other schools have them. And they allow you to try lots of curriculum without eating into your funding. Like I would've loved to try Logic of English before having to spend a sizable amount of funds on it. |
| An Options program for highschoolers |
| I do not partake, or enjoy any of the option above so I have no answer. |
| Summer school classes |
| availability of CCS to Northern and Southern California |
| hands on technical courses-such as "codecademy" of "Free code camp" for credit. |
| Park days for local families to meet |
| Respect for the teaching staff from Senior Management, for years we have asked to plan PD's and management thinks that sitting on a committee talking about rewards is planning. It isn't. We have more experience about education than anyone on SM and it shows. Be humble and let people with experience plan. |
| P.E. Vendors, an on-site writing workshop, & suggested reading material connected to a field trip &/or prepared content by Compass Staff. |
| Emphasis on learning standards before orders are placed |
| An options program for high school students |
| Well prepared enrichment class options |
| Small Mastermind Groups/ Study Groups |
| interaction with other Compass scholars in the area |
| Amazon as a vendor - other charter school has them. |
| Creative electives, Cooking, crafts, sewing, art(Not art history). |
| subject diversity like health, social studies, art, or music |
| Field trip ideas for kids who don't wish to go in groups. |
| non-academic electives |
| choices for accelerated math & english classes |
| More options in the San Fernando Valley |
| Love the learning labs |
| Take pictures of all classmate to save in the memories |
| More vendors on approved vendor list |
| College courses, dual enrollment; high school internships for career exposure |
| ability to take both ccs online and vendor classes, per parent requests |

Q12: I/we will be returning because...

| |
|--|
| Because I can prepare for a better future. |
| I'm happy with the program and the freedom it gives me to home school the way I want. |
| We like the ability to be involved with our child's education and safety with everything going on in the news. |
| Senior student |
| I/we are satisfied with everything/one that is from CCS!! |
| love the creativity and teachers and flexibility |
| Works well for me |
| because i learned a lot and the teachers helps a lot as well. |
| This is a school program that I am satisfied and happy with. |
| My student has truly enjoyed her experience with Compass and it has also helped her organize and schedule her time around school and other activities it has also given her a self esteem boost in her feelings toward school. |
| I enjoy online school and CCS is helping prepare me for college |
| I love how much my child is learning and the teachers are really amazing with the provided learning labs and it's a chance for them to get interaction. CCS is a great school. |
| Compass Options gives a good funding level coupled with high flexibility of courses and ease of providing samples and meeting with our ES. |
| We are really excited to continue to grow using alternativehands on educational tools |
| Compass provides an exceptional education for my students. |
| the school is very helpful and kind |
| The program is great. |
| I enjoy learning in the positive environment and the free pacing |
| Great program. Works very well for our specific needs and schedule Great attention to learning |
| Meets our fluctuating scheduling needs. |
| This program is great! I love the school and the staff. What I particularly like is that it fits our lifestyle. And most of all my son loves it and wants to stay. That is huge! |
| you guys have an amazing school that everybody loves and wants to continue with. |
| My son deserves the best and this is it. |
| this is the right for my family |
| Our scholars have a setting in which they thrive with Compass. |
| I really like the balance between the support, accountability, and flexibility Compass offers. |
| My daughter wants to try another school.but it's not sure yet. |
| Were satisfied about the Learning Progress of our son. |
| Our children really enjoy the program. |
| We've established a rapport & are very satisfied with the personal attention given to scholars for their academic success. |
| homeschooling is an amazing bonding experience! |
| I am completely satisfied with our first year at Compass and want to continue the Options program next year. I appreciate the flexibility, freedom and choice of vendors. |
| This school works best for us! |
| I will return because I like the teachers and the class |
| Good fit for my family |
| Wyatt has excelled at CCS. The teachers, curriculum, and one-on-one time with students far exceeds our experience at public school. Keep up the great work. |
| -no bullying -go at my own pace -travel abilities |
| We absolutely love Compass. Our EF, Amy, is amazing and is always there to help with anything we need. Jeanne, and the vendor department are also pretty awesome! Our EF and the vendor department, play a huge part in why we think Compass is the best for our family. |
| Got to focus on interest more so feel it was a very successful year! |
| We like homeschooling verses public |
| We love our Navigator teachers and EF's! |
| Individual attention and pacing. Experience opportunities. Flexible scheduling. |
| We may be moving. |
| awsome school with great support. teachers clearly go above and beyond communicating and giving positive enforcement |
| Home in my area is a better environment to be instead of school. |
| The school is a healthier alternative |
| Because they teach really good. The freedom and my kids are safe home?? |

| |
|---|
| Best homeschool program |
| My son loves the programs / classes that are offered in your vendors lost |
| Our kids like the school |
| Because mass slaughters in our schools are a more than once-yearly event. |
| I don't want to return to regular school. |
| I can't handle public school |
| the Options program was a good combination of class experience and home education for my children. |
| The program work for me. |
| The kids are asked to schedule school and clubs/ labs. I feel like the labs and special interests online activities are helping them both cpmw out of their shells. They both competed in the Talent show (unexpected) and look forward to online recess. I love the teachers involmnet to keep them excited about school. |
| I will be returning because i think its a great school to help kids learn and grow |
| I love how helpful all the staff is and my students learns so much more than he would in public school. Its so flexible with the schedule too. We do what is helpful for the student less distraction and more learning, and I like how CCS makes learning fun! |
| Because it's easier for my mom. |
| I like the system and the way there is a bit more one on one interaction on CCS than on brick and mortar. Also, most of the teachers are very helpful and supportive. |
| We love the Navigator Program |
| It is a good system for me and it has help me. |
| We really like this school. |
| it is effective and helpful for my daughter to stay in homeschool at this time. |
| its a amazing online schooling |
| I enjoy the homeschooling program, as I like to or work better alone on assignments. I also like that I can work somewhat to my own pace. |
| We love CCS and our EF Amy Wormald!! |
| CCS Options Program is the right fit for our family. |
| I enjoy CCS , I like/trust my counselor, and ccs has helped me plan / prep for college and helped me get into programs that other schools dont offer |
| Depends on program needs |
| Very good fit for family |
| I love the teachers and counselors. |
| My son and I really love the flexibility of the program |
| The school has provided my son with a great home learning experience. The teachers and staff are encouraging and helpful in all areas. |
| The options program was/is a great fit for our family. We had homeschooled previously to joining compass and this program allowed us to homeschool, gave us more resources and will give the kids the back-up of a public school/charter school transcript should we ever need it. Our EF (Susan) has been very helpful over the year and we are looking forward to adding our youngest child into the mix next year. |
| We absolutely love Mrs. Hooper. She has been the best teacher and I wish she could teach all grades so my kids can stay with her, they also love her. |
| The improvement my son has made in his overall self, not only academically is remarkable. |
| Compass works well for us and is the right school. There is no need to change a thing. |
| This has been the most positive experience we've found so far. |
| I think it's the best option for my children right now. Plus we love Compass Charter! |
| I feel my scholar is ahead of kids in brick and mortar schools. |
| Senior year |
| My child is more focus and isn't bullied, feels more comfortable and confident about himself. |
| I want to finish my high school years in CCS. |
| We love CCS and it is the perfect place for our family. |
| we've had a very positive experience |
| The teachers and families |
| We love the Navigator community of families and teachers in Santa Ana |
| Loved the whole CCS experience this year... Especially appreciate Kim Knoller... Kym Knoller has been an exceptional teacher... |
| We love the curriculum flexibility of CCS. We love field trips/ activities. |
| We really like our teacher and we worked really hard to set up high school and the IEP |
| It's great! And very convenient with the meetings over the phone and just uploading work samples with the seesaw app. |
| I enjoy working in a virtual environment |
| I enjoy the freedom to choose programs that best fit my children's learning style and needs. |
| My children love Homeschool. They have so many choices and opportunities that they would not have in a public school setting. They are able to work at their own pace and spend time on topics that interest them. We are able to spend more time outside exploring nature. They get to do hands on exploration and experiments. They are becoming thinkers and not just regurgitaters. |

| |
|--|
| CCS has been a positive switch from traditional school for my son. He is able to work at his own pace, and learn at the same time. He is able to redo low test scores, go back and understand why he got the problem, answer wrong and fix it. |
| We mainly attend for the "school" experience and social fun. It takes away from teaching at home, so we are grateful that it is full of good learning for the younger students. |
| We like the flexibility |
| Our experience so far has been a very good one. We appreciate our facilitator and the help she extends to us. As well as the school and the opportunities it presents to our family in the way of academics. |
| I love ccs online program. And the feed back I get from my teacher's and counselor |
| I find it more enriching than public school. |
| We love the teachers at the options program. They are engaging, challenging and stimulating. Mrs. Hardy and Mrs. Gallagher make it worth the long drive. |
| 1. My EF is excellent. 2. The school providing summer funds. 3. We enjoy the Monday newsletter. 4. The seesaw app is user friendly. 5. Positive experience for my scholar. |
| It is a good environment & positive fit for us |
| Much Better Value and Learning- than traditional public schools.... we know this because Angie was curious.... and she tried a regular school for a few days ... turns out Angie was ahead of the class ... and the school was in a middle class school in Temecula , Ca |
| We got everything we wanted on our vendor list requests. We like Jeanne and Kristy. |
| CCS consists of a positive learning environment, that encourages kids of all ages to learn (especially 8th Grade teachers Mrs. Tatum and Mrs. Wood). |
| My child and I have both really enjoyed compass. |
| Homeschooling |
| My son is not able to get the attention he needs in a classroom. He needs learning material that is tailored to his level. |
| overall very satisfied with the program and CCS teachers and staff members. |
| It's a great AND flexible online program. My daughter can pursue her acting career and attend school. |
| We are fond of the Navigators program teachers and community. |
| The Navigator program is fantastic! |
| We wanted to go "private" but will continue with the options program because it's accredited and it affords us a lot of freedom, which we really need. |
| The school is a good fit for my son |
| We love the Navigator and Voyager programs! The teachers are phenomenal and the hands on learning is amazing! |
| I like the school. |
| We love the teachers through the Navigator community. |
| We had the best year 17/18 we love Compass & the staff & online school options. |
| The student can't be class clown or be disrespectful to the teacher or disrupt the class. |
| the philosophy and culture of CCS is wonderful! |
| It's my son's senior year and we are so excited. |
| We love this program so much and we now will have two scholars attending. |
| The curses offered are good....it is safer then public school. |
| This program and curriculum is wonderful and allows me as a working parent with a very different schedule than most people, the possible to give a great education to my daughter. |
| It Flexible schedule is awesome. Most importantly Jacob is flourishing and love it |
| This was my first year homeschooling I loved homeschooling and Me EF and compass where amazing |
| I believe in the potential of CCS |
| The teachers are amazing to work with. |
| We appreciate the staff and overall school program. |
| I love this school and want to see where it goes. |
| Our family enjoys the flexibility, accountability, and support that compass provides. |
| I love working in my team and with the families we have. |
| I love CCS and believe we are helping scholars succeed in education and preparing them for their futures, to be independent and self directed learners and adults. |
| I absolutely LOVE this school! |
| I love my scholars/families and I love the culture of Compass Charter Schools! |
| We are happy with this form of study method. I think is a good school. This is going to be our second year here and I hope not the last. |
| I love that our school puts the scholar and parent first and values its employees. I feel heard and appreciated as a team member. |
| The improvement in my son, compared to his previous school, is remarkable and his progress is unbelievable. |
| I am returning because I very much enjoy working at Compass and feel strongly committed to seeing this school continue to grow, and have built wonderful relationships with my scholars and families, and my team. |
| There is flexibility for my student. |

| |
|---|
| CCS is committed to scholar success. |
| I enjoy working here and love my team of people that I work with. I can see where things are improving and hope to see us grow more in the future |
| I work here...but I love it too! |
| We love it here and my son will be a senior and our daughter a sophomore. |
| I love our program. The teachers are so dedicated to scholars and we offer so many opportunities for them beyond their academics. I also feel extremely supported on the admin side. |
| CCS gets it right |
| Opportunity to serve scholars and to help them to achieve academic success. |
| We are bless that we found the right school for us that care about the scholars needs and parents. To give every child the opportunities of education and learn on their time manner. Thank you CCS |
| I will be returning because I am extremely satisfied with what CCS has to offer. |

Q14: Do you have any other feedback on either the 2017-18 year or feedback for the upcoming 2018-19 year that you would like to share with staff?

| |
|--|
| I really enjoyed the State testing this year. The staff made it really easy to focus. It was a little disorganized because the names were like all the place because I got called and my sister didn't even have a card. |
| I think the online platform can be expanded so that kids can maybe use VR headsets to have virtual class sessions, that would be cool. |
| Oh I wish that my scholars teachers Interactions and emails were actually personalized to my scholar and not blanket emails without any personal Information about how my Scholar was doing in school. Even the conference we Had related only to one of her classes and no other information Was a bailout bailable from any other teacher. |
| Provide online math and science activities to elementary school students |
| It would be nice to have a calendar tab that the scholars can open with the Q&A/L.Labs already scheduled & it's link to go directly to the lab. (I know there is Google calendar) but it'd be nice to have one pop up directly from the CCS tab when one logs on. Just a thought. Thank you very much CCS for everything!!! |
| I have enjoyed my time on the Board and working with all at Compass. |
| We have really enjoyed working with ms. Kohler. :) |
| Thank you for the amazing elementary teachers you have and giving my child weeks of fun labs to attend and learn more. |
| It is important for my Visual Arts major to get high school credit for her Art Classes and advanced level of certain subjects, listed out on her transcript, not just say "English 9" if she is taking "Advanced British Literature". We are working on how to show that on her transcript. |
| I would like the lessons to be a little more straightforward at least for middle school and up. But still have the explanations to make sure you get what you are studying |
| Everyone we have communicated with has done so in an expeditious and professional manner. Staff members show genuine concern for the needs of the individual student and learning coach and are very helpful when creating a strategy for student success. THANK YOU!!!! |
| It at the moment, things have been going very smoothly so far. Thank you! |
| I love what compass charter is all about and how they help and teach my children. the teachers and staff are all very professional and helpful. |
| Thank you to Mrs. Love, Mrs. Fisher, Mr. Thompson, Mrs. Burns, Mrs. Collier, Mrs. MacAlpine, Ms. Mae Van Vooren, and Mr. JJ Lewis -- we love and appreciate Compass as a family because of all the things you have all done to make things as wonderful for us as possible :) |
| Great job! Everyone I've interacted with this past year has been helpful, nice and prompt. |
| Kelli was above and beyond awesome. She always made all our interactions warm and encouraging. I never felt hesitant to email her or that my question was "too dumb". She felt more like a friend and less like some professional lady I had to deal with for my sons sake lol. Thank you Kelli. You put me at ease many times! |
| I wish you offered music lessons, like band. |
| The more the teachers go over in the learning lab for the lesson in due that week, the easier it is. It is a little less useful going over lessons we have already done. I would say that for the students that still need to go over the previous lesson, maybe they could talk one on one. |
| We would love to be in Mrs Fischer class next year |
| Field trips through Explorer are currently limited to one teacher kit (parent ticket) per family. I have two daughters with Compass. I also have a toddler. It would be extremely helpful if I could purchase 2 teacher kits. Especially because attending these field trips means paying out of pocket for my husband's ticket because I feel safer having him with us, instead of just me with three little girls. I would've loved to have taken more field trips through Explorer Field Trips this year, but this limitation, prevented those trips. |
| Good first year of experiencing "homeschooling" |
| It would be so helpful to have personality profiles for students and parents. A lot of homeschooling struggles stem from communication breakdowns and lack of properly motivating our children. I'd love to see personality tests made available and maybe a follow up seminar for both scholars and parents. |
| This program has really helped me succeed academically and independently. |
| If your school would stick with the same platform and processes for the following year we would have stayed. But every year we have had to learn and implement new processes and platforms that only delay her learning and add to a great deal of stress for my scholar. |
| Update the curriculum |
| The teachers are awesome. The program is really good. |
| Thanks for the excellency you demonstrate in helping our kids to succeed.Keep up the good work, God bless all of you. |
| Great staff, very understanding, helpful . . . thank you :) |
| I would like to see more educational field trips the kids can engage in. |
| I was interested in the Options program- I think that's what it was called- but it was very confusing and I didn't understand at all what we ought to do to use it. |
| I think learning labs should be optional. Being someone with anxiety, Learning Labs are extremely hard for me. |
| I only wish we had more activities closer to were we live. Or even could have a "school" discount to activities.(pumpkin patch, zoo ext) we are Not very close to Modesto so to get out that direction is hard. I also think its hard to see all the activities in the page we barely us. I think it should be easier to send out info in the email. |
| I would like to Thank The Staff And My Teacher. |
| We love CCS! Wish we knew about it sooner. Keep up the good work. God Bless :) |
| to tell mrs love and shumaker i said you are the best teaches ever |
| I believe the school should have more activities for scholars , that public schools do have . I've been in public school my whole life a recently transferred to online school my sophomore year and I miss the invovlment of public school , like rally's, spirit week , field trips , games, dances , etc |

| |
|---|
| Please add Amazon as a vendor and provide faster shipping for orders. Thank you! |
| We were assigned a EF late and then switched mid fall and that was a little jarring for a new family. I felt like I had just gotten with the routine and then things were a little bit different. Also, from having a friend that uses Compass, it sounds like different EF's know of different opportunities/curriculum. It may be because I ask different questions etc but ours could maybe talk about engagement and field trips more-I found out about Astrocamp through a friend who found out through her EF (I know it is on the calendar too). But if an EF sees that a kid is really into history, suggest we make time for one of the reenactments or go to the tar pit field trip for my bug loving girl? I guess my suggestion is to have the EF push the compass program more. |
| I am grateful to your school for the amazing work you all do and the support than my son and myself receive. |
| Please include more field trip. |
| It would be great to have a 2 week window for the benchmarks. |
| I feel that the learning labs are too long and time consuming especially for scholars who are behind on work and need to catch up. I think learning labs should be short and sweet and have a very low impact on your grade for kids who cannot attend. |
| Would love a variety of electives |
| I love Compass! My only recommendation for next year is a longer benchmark window. It was tough for my kinder to complete it within 5 days. Other than that, you have an impressive program. Thank you for a great school year Kelli McCaulley! |
| I really enjoyed seeing Compass at outings I was at. Karle does a great job with those. I love the Facebook photoshare and family page and the culture thatâ€™s been established there. I would love roll-over funds to be possible, and an enrichment day like other charters have thatâ€™s free, (or a small fee) to learn with local Compass kids and parents here in the Fresno area. |
| In the interest of planning forward it would be nice if families were provided with or have access to a list of non-consumable items they have and a sheet of Compass stickers to identify items we will be continuing to use. It would also be helpful if there was some parent accessible online tracking system for available funds. The current system can be difficult since actual shipping fees and the final charges are unknown to the parents. I know my E.F. Is happy to help me get the balance but it would be helpful to have access late at night when parents are up planning and children are sleeping. I also find it odd that the home office is located in Westlake Village and yet the Learning Center is in Orange County. I selected Compass thinking there would be a selection of local activities or options for drop off classes now and then. I have found the opposite to be true and find myself in long commutes for field trips to Los Angeles when there are learning opportunities all over Ventura and Santa Barbara Counties. I also find it a challenge that curriculum ordering is restricted until the first day of school. We start out in the hole, waiting for books to be delivered, while we try to start teaching without materials and then once materials arrive it takes time to read the information to get a lesson plan in place. This scenario creates a horrible first month. If ordering access were provided a week or two before it would be a great help. |
| I think standards and grade level expectations need to be emphasized at the beginning of the school year before ordering curriculum. As a former teacher we always studied the standards when planning for the year. I have a hard time locating the standards when I need them. I usually look on the internet to find what Iâ€™m looking for. Maybe they could be included in the orientation. I would also like to see labels sent to us from Compass so we can put them on all of the school items that need to be returned. |
| I was suppose to have a on line conference with my sons teacher. She rescheduled me. I reached out to her several times to reschedule with no answer. It been weeks. |
| There is a significant bully culture that happens on the playground. The graduating class has been particularly toxic over the last few years, but it is clear in all grades. Weâ€™d like to see a much larger emphasis on kindness, empathy, manners and character, especially for those newer to homeschooling. |
| Give time for absences. Can be overwhelming to catch up |
| Continue to relate to every students needs as individual and allow for them to learn according to their abilities and needs. Thank you |
| We are very pleased with the program. I would love to see a similar program offered to high school students. Currently, CCS is only offering an online program. My child will be in 8th grade this coming year. |
| We just want to express our continuing appreciation of all staff and the opportunity to engage in such a fantastic program! Bless you all! |
| 1. Provide families with a simple attendance record. The current one being used is not user friendly. 2. Provide scholars with events/field trips in the Inland Empire. 3. Increase vendors in the Inland Empire |
| Thank you for all you do! We love interacting with CCS teachers and with JJ. It feels great to have so many opportunities to connect with the staff and administration. Well done, Compass! |
| Enrichment classes need to be better - higher quality teachers willing to plan ahead of class and able to institute positive classroom management |
| We'd love to have Morgan back as our EF. |
| Can the checkpoint tests point out the problem, so I could fix my mistake instead of saying, "Incorrect."? |
| I didn't like the fact going through 3 different EF's at the beginning of year. |
| This year was great! Looking forward to 2018-19 school year. |
| It would be helpful if the different sites could be incorporated or accessed from a central location to minimize having too many different sites to get familiar with and numerous log-ins and passwords to track for each site. Would also make it easier for parents that need to restrict website access and security controls by having fewer sites to list for allowing access. |
| Learning Labs should only take 30 minutes instead of 1 hour. Also, so far the "electives" for middle school were not age-appropriate (they all referred to the scholar as either "now that you are in high school, or college" |
| I think the JPL tour was awesome but I think it was a bit long for such a large group. The kids lost their attention by the time they got to the best part "the Control Room". |
| Excellent staff and teachers. Mandi Schwartzberg has been an outstanding counselor. She has always made herself available for assistance and provided professional and knowledgeable leadership. |
| Have parent workshops with childcare provided |

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| I receive too much information from Compass. I get classroom emails from my kids' teachers, which I value, as well as information that comes through the EFs that I need for deadlines and reminders. However, I also receive a lot of additional information from Compass that seems excessive and/or redundant. I would love if information that is needed was processed and distributed through teachers and EFs with whom I already have a relationship, and I received nothing else. |
| Better curriculum choices, TenMarks and maxscholar we're not a good fit for my daughter. I already tried K12 for two years and marks 10. Neither are a good fit for my daughter. She is going into 5th grade and has an IEP and is still at a reading level of first grade I need her to progress forward so I am looking for a better curriculum fit with a different School. |
| Sometimes it takes many "steps" to access information, etc. Simplifying things would be helpful. (ex: ordering curriculum - it its "typed" in by myself, the EF and then the person who does the ordering.) It seems as if there are more efficient ways of doing some things like this...Staff is wonderful, kind and caring! WE LOVE DR. B! (Beasley) |
| All the emails are a little overwhelming, especially the ones from smore. Sometimes less is more. |
| I would like to see other languages options to learn. I wish my son can take extra classes in learning another language like Japanese or mandarin. |
| The staff has been amazing! Would LOVE more student face to face interaction and advanced classes!! It would make this program PERFECT! |
| I would love the state testing to be offered online through your website. I have 3 students in this school and it is very difficult to leave work and take the metro bus on different days to take them on and to the designated testing sites...not only that, but finances are low and bus rides are not very considerate. The sites are some distance away and i have to stay within the site area until they are done, making it difficult to find accomadations for my other children at other schools and elderly person that i take care of. Please...hopefully this can be fixed as i don't want my kids to miss testing days if i cannot get days off or other people to take care of siblings and elders in household. |
| A link to Nooddleverse, the frog educational games, addition- multiplication-division-subtraction games and other learning/educational games websitesâ€™ links on the PSP or on the k12 pages ... these links are on specific lessons, but it would be great to have them on the home page of the k12 pages so we can access it anytime. |
| Lanes program needs additional curriculum to bridge the gaps in learning. It should not continue with just MaxScholar for ELA. |
| I'd really like more opportunities to connect with other compass families in the Central Valley. |
| As a staff member, I would like to see the results of the marketing events we are committing to. It is difficult for many of us to commit to so many events on the weekends/nights, while not knowing if it's actually bringing in more scholars. It would helpful to know that if 20 families sign our sheet, what number of those actually enroll. Having this knowledge would help those extra times away from family. Or offering staff an extra stipend for attending and working these events. I've heard other schools do this and it might help get more staff committing on the weekends and nights. |
| This is feedback that I have had from new families; "Upon enrolling in Compass, there is a ton of information to go through and learn in a very short time, especially with multiple scholars/different grade levels. If we could get more targeted training that would be helpful and less stressful. Learning one new task at a time would be more effective than trying to learn everything at the same time." Having said that, I am amazed at how thorough and organized the youtube videos and prepared emails are for families and staff. I really think everyone at Compass works well as a team, supportive community and it is such a positive working environment. I am happy to be part of this organization! Thanks especially to JJ, Mae and Kristy! |
| Lots of changes for this upcoming year but feel like working for a school that listens and values feedback is great, so change is for the good! We must be adaptable and willing to always want to improve ourselves. :) |
| I hope that many families find out how great this school is and know that figuring out exactly how your child/ren learn and understand the world around them is the first step to their child's overall success in life. The second step is enrolling at Compass and never looking back. |
| 1) Simplify attendance record (online) 2) Increase local vendors (Inland Empire) opportunities for scholars (options program) |
| Some choices for college courses. Exposure to careers in technology such as podcasting, online blogging as a career, computer sciences, networking computers. Also, affirming the value of families and patriotism that is the foundation of our country. |
| I am concerned w/ some lack of scholar/staff support in roles for the next year. It would be great if we had a dedicated RTI position - even if it's just one that encompasses all grades. I feel this year we had a much better process/handle on truant scholars. |
| I would love to meet with a Strong Mind person and go over a few things with them one day |
| With all the ups and downs this year, it has been an amazing year. |
| As an employee who has worked with multiple charter schools, I respect the highly ethical culture and willingness to accept and implement employee and family critique and recommendations for continued growth. |

Local Control Accountability Plan and Annual Update (LCAP) Template

2019

LEA Name

Contact Name and Title

Email and Phone

Compass Charter Schools
of Los Angeles

J.J. Lewis
President & CEO

jlewis@compasscharters.org
818-824-6233

2018-19 Plan Summary

The Story

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

Compass Charter Schools (CCS) of Los Angeles is an exclusively virtual independent study charter school, serving scholars who reside in Los Angeles County and its adjacent counties. The mission of CCS is to inspire and develop innovative, creative, self-directed learners, one scholar at a time, and our vision is to create a collaborative virtual learning community, inspiring scholars to appreciate the ways in which arts and sciences nurture a curiosity for life-long learning, and prepare scholars to take responsibility for their future success. We support our scholars, learning coaches, staff and community through our core values of Achievement, Respect, Teamwork, Integrity, and Communication (ARTIC).

CCS serves close to 500 scholars. Based on Census Day, our scholar population consists of 59% socioeconomically disadvantaged, 3% homeless, 2% English language learners, and 9% special education.

LCAP Highlights

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

Compass Charter Schools continues to evolve and grow, focused on its singular purpose - to support scholars on their educational journey. Our 2018-19 LCAP continues to focus on two critical areas: increasing scholar academic achievement and increasing scholar and parent engagement.

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

There is much to be proud of at Compass Charter Schools this year. We brought on additional staff in key areas to support our scholars: two Scholar Success Coordinators to provide an academic intervention program to ensure supports were available for all scholars (one for scholars in grades K-5, the other for grades 6-12); and a Family Engagement Coordinator to manage and promote parent engagement opportunities with the school.

We also continue to enhance and expand our communication and outreach efforts, in and out of the classroom, as well as opportunities for scholar support, such as a partnership with a national online tutoring company. We are extremely proud of the virtual program we offer scholars and the various supports they receive along their educational journey with us.

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

Based on the California School Dashboard, Compass Charter Schools does not have any state indicator or local performance indicator where our overall performance is in the 'Red' or 'Orange,' nor a 'Not Met' or 'Not Met for Two or More Years' rating. We do not believe there are any areas that are in need of significant improvement based on our local performance indicators.

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

Based on the California School Dashboard, Compass Charter Schools does not have any performance gaps reported for any scholar group.

Increased or Improved Services

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

Compass Charter Schools will enhance our supports for scholars who are identified as low-income, English language learners, and/or foster youth through greater tracking within our integrated SIS. Every staff member has access to the SIS and the various flags and alerts on each scholar record, and we will continue to build out workflows and reports to help track scholars as they progress on their educational journey at CCS. We are also creating several staff committees, including MTSS, Engagement, and a few others, to involve a greater number of staff in sharing ideas and opportunities to increase our supports and services for our scholars.

Budget Summary

| | |
|--|-----------------------|
| Total General Fund Budget Expenditures for LCAP Year | \$5,336,605.00 |
|--|-----------------------|

| | |
|---|-----------------------|
| Total funds budgeted for planned actions/services to meet the goals in the LCAP for the 2018-2019 LCAP year | \$1,977,949.00 |
|---|-----------------------|

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

There are general operating needs within the operating budget, including dues and memberships, insurance, lease expenses, professional and consulting services, legal fees, and more. This accounts for roughly 18-percent of our overall general fund expenditures.

| | |
|---|-----------------------|
| Total Projected LCFF Revenues for LCAP Year | \$4,603,770.00 |
|---|-----------------------|

Annual Update

LCAP Year Reviewed: 2017-18

Goal 1

Increase academic achievement at Compass Charter Schools of Los Angeles

State and/or Local Priorities addressed by this goal:

| | |
|------------------|---------------|
| State Priorities | 1,2,3,4,6,7,8 |
|------------------|---------------|

Annual Measurable Outcomes

| Expected | Actual |
|---|--|
| 1. Create a baseline for SBAC ELA grades 3-8, 11 (Standards Exceeded or Met) | 1. Baseline for SBAC ELA grades 3-8, 11 (Standards Exceeded or Met) is set at 45%, based on 2016-17 results |
| 2. Create a baseline for SBAC Math grades 3-8, 11 (Standards Exceeded or Met) | 2. Baseline for SBAC Math grades 3-8, 11 (Standards Exceeded or Met) is set at 17%, based on 2016-17 results |
| 3. Create a baseline for CAST grades 5 & 8, and LEA eligible 10, 11, or 12 high school scholars (Standards Exceeded or Met) | 3. Baseline for CAST grades 5 & 8, and LEA eligible 10, 11, or 12 high school scholars (Standards Exceeded or Met) will be set during the 2018-19 year, as 2016-17 was a pilot year and 2017-18 was the field test, neither of which provided scores |
| 4. Create a baseline for the percent of K-12 scholars at/above grade level on i-Ready ELA assessments | 4. Baseline for the percent of K-12 scholars at/above grade level on i-Ready ELA assessments will be set once we have final 2017-18 results |
| 5. Create a baseline for for the percent of K-12 scholars at/above grade level on i-Ready Math assessments | 5. Baseline for the percent of K-12 scholars at/above grade level on i-Ready Math assessments will be set once we have final 2017-18 results |
| 6. 43% percent of K-12 scholars will be eligible for Honor Roll | 6. Data not yet available |
| 7. Create a baseline for ELL Reclassification Rate | 7. Baseline for ELL Reclassification Rate is set at 0%, based on 2016-17 results |
| 8. 41% of seniors will be eligible for Graduation | 8. 78% of seniors were eligible for Graduation, exceeding our goal by 37% |
| 9. Increase attendance rate to 97% | 9. Our attendance rate was 93.57%, short of our goal by 3.43% |

Actions/Services

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--------------------------|-------------------------------------|
| <p>Action 1 - Communication Teachers will provide scholars with timely, specific feedback within 72 hours of work submission. Teachers will conduct parent/teacher conferences at allotted times throughout the school year.</p> | <p>Teachers provided scholars with timely, specific feedback within 72 hours of work submission. While some of the assignments were graded immediately through the learning management system (LMS), teachers ensured all scholars in their courses received timely feedback on every assignment. Feedback was provided in the LMS, as well as email, text, or meeting, as appropriate.</p> <p>Teachers also conducted parent/teacher conferences, once in the fall semester for all of their scholars, and again in the spring for those scholars in need of additional support.</p> | <p>\$1,556,355.00</p> | <p>\$1,433,606.00</p> |
| <p>Action 2 - Response to Intervention Teachers and coordinators will use the results from the i-Ready Diagnostic Test to provide additional and targeted supports to scholars per their i-Ready results.</p> | <p>Teachers, with support from our Scholar Success Coordinators, utilized our i-Ready initial and mid-year diagnostic test results to target scholars who were in need of additional supports. These supports included additional instructional resources, tutoring support, and more. The Scholar Success Coordinators, in collaboration with the teachers, monitored success through our RTI model.</p> | <p>\$0.00</p> | <p>\$0.00</p> |

| | | | |
|--|--|---------------------|---------------------|
| <p>Action 3 - Professional Development Teachers will receive professional development to ensure strong implementation of the new StrongMind curriculum at various points during the school year. Scholars and learning coaches will also receive training and supports throughout the year. Teachers will receive professional development on how to identify scholar support and utilize intervention strategies to support those scholars so they are successful in our virtual program. Teachers will receive professional development on how to analyze and utilize data from i-Ready, SBAC and the LMS to drive instruction and intervention. The goal is to build a data-driven culture throughout the school to best support the educational needs of our scholars. Professional development will be mapped out in a timeline from the beginning of the year and continually assessed throughout the school year.</p> | <p>Numerous professional development opportunities were provided to teachers and staff throughout the school year. Starting with our in-person All-Staff Retreat, all staff received a week-long training on the new StrongMind Scholar Information System, Learning Management System, and Parent Scholar Portal. Follow-up trainings were hosted throughout August, prior to the start of classes. Professional development opportunities were shared with all staff, on curriculum, instruction, LCAP, ESSA, LCFF, mindfulness, and more throughout the year. In addition, our Counseling Services Team hosted two internal professional development workshops, one on suicide prevention awareness and the other on LGBTQI awareness; and our Information Services Team hosted a workshop on FERPA awareness. Teams also hosted workshops during team meetings, to understand data from our new system, data from i-Ready results, as well as instructional opportunities through our new partnership with AVID.</p> | <p>\$88,006.00</p> | <p>\$82,498.00</p> |
| <p>Action 4 - Educational Planning Scholars will receive individualized planning from Counseling Services in meeting A-G requirements. CCS will be implementing AVID at the high school level to increase college and career readiness. College and career readiness curriculum will be implemented through multiple modalities. The high school program will also include support programs such as Naviance and concurrent enrollment options for high school scholars.</p> | <p>In addition to individualized planning from the Counseling Services Team, scholars had access to 39 presentations/workshops on topics within the academic (10), social emotional (6), and college and career readiness (23) realms. AVID was successfully implemented, both an elective course for online 9th grade scholars, as well as a series of instructional strategies throughout our entire online high school program. 15 scholars participated in concurrent enrollment, and another 20 in our accelerated course options program.</p> | <p>\$296,555.00</p> | <p>\$313,101.00</p> |

Action 5 - Attendance Rates
 CCS will collect data to set a baseline for attendance, graduation, and dropout rates as a way to work towards improvement. CCS will also set a baseline for course completion rates in grades 9-12 as a way to work towards improvement in future years.

Data has been collected throughout the year to better support scholars. In terms of attendance, at P-2, CCS had a 97.07% attendance rate. 78% of our scholars were eligible to graduate, 15 earning the Golden State Seal of Merit Diploma Award. At the time of this LCAP, data was still being finalized on dropout rates, as well as course completion rates.

\$1,382,955.00

\$647,450.00

Goal Analysis

Overall implementation of the actions/services to achieve goal.

We successfully implemented our proposed actions and services to achieve our goal of increasing academic achievement, as noted in our actions and services update. We increased our level of communication, both in type and frequency, provided individual supports to scholars through our RTI model, provided ample professional development opportunities for our staff, both internally and externally, assisted scholars along their educational journey with supports through our counseling, instructional, engagement and special education team, and enhanced our data-driven culture.

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

We were effective with our implementation of our proposed actions and services to meet our goal of increasing scholar achievement. We saw a sharp increase in two-way communication in our independent study program, with expanded supports to scholars to facilitate their learning, and saw a sharp increase in both attendance and scholars eligible for graduation.

Material differences between budgeted expenditures and estimated actual expenditures

N/A

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.

We are not making changes to our goal of increasing academic achievement. As the 2018-19 year will be the second year using our new systems, we are not making changes to our expected outcomes, metrics, or actions and services in order to build two years of data in which to make informed decisions on the effectiveness of this goal and its expected outcomes.

Goal 2

Increase scholar and parent engagement at Compass Charter Schools of LA

State and/or Local Priorities addressed by this goal:

| | |
|------------------|-------|
| State Priorities | 3,5,6 |
|------------------|-------|

Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| <ol style="list-style-type: none"> 1. Increase attendance rate by 97% 2. Create a baseline for the number of scholar clubs offered 3. Parent Advisory Council will meet at least quarterly and share feedback with the Board of Directors 4. Create a baseline for the number of Scholar Leadership Council meetings 5. Create a baseline for participation in Parent/Teacher Conferences 6. At least 50% of our scholars and parents will participate in our satisfaction survey opportunities | <ol style="list-style-type: none"> 1. Attendance rate, as reported at P-2, was 93.57% 2. Baseline for the number of scholar clubs offered set to 14 based on 2017-18 year 3. The Parent Advisory Council met five times and shared a formal report at each Board of Directors meeting 4. Baseline for the number of Scholar Leadership Council meetings set to at least quarterly based on the 2017-18 year, where they met six times and shared a formal report at each Board of Directors meeting 5. Baseline for participation in Parent/Teacher Conferences set to 66% based o the 2017-18 year 6. At least 50% of our scholars and parents will participate in our satisfaction survey opportunities |

Actions/Services

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|-----------------------|-------------------------------|
| <p>Action 1 - Extracurricular Activities There will be a variety of extracurricular activities offered throughout the school year including community service opportunities, field trips, enrichment activities, scholar-led clubs and National Honor Society. Scholars will be invited to attend informational workshops, and provided test prep resources throughout the year.</p> | <p>Numerous extracurricular activities were offered throughout the fall and spring semester to scholars, including 20 field trips across the Fresno region. Scholars also had the opportunity to participate in 14 scholar-led clubs, including National Honor Society, Scholar Leadership Council, Chess Club, Cooking Club, Performing Arts Club, and more. In addition, scholars had the opportunity to participate in 14 virtual contests and 15 virtual workshops.</p> | <p>\$37,717.00</p> | <p>\$12,234.00</p> |

| | | | |
|---|---|---------------|---------------|
| <p>Action 2 - Social Enrichment Scholars will be provided with many social enrichment opportunities including clubs and field trips throughout the state (both virtually and physically).</p> | <p>Many opportunities were provided to scholars to engage in enrichment opportunities, both across the Fresno region, and across the state. Scholars were invited to participate in engagement opportunities offered across the Compass Charter Schools community, including opportunities in the LA and San Diego regions.</p> | <p>\$0.00</p> | <p>\$0.00</p> |
| <p>Action 3 - Scholar Recognition Graduating seniors and 5th and 8th grade scholars will be recognized at Graduation and Promotion Ceremonies, respectively. There, scholars will be given awards recognizing academic and social success. CCS will also recognize one High School, Middle School, Elementary School, and Options scholar monthly as "Scholar of the Month." CCS will also recognize one High School, Middle School, Elementary School, and Options Learning Coach at the end of the year as "Learning Coach of the Year."</p> | <p>While this year was a year of change, it could also be viewed as a year of celebration. We held our Graduation and 8th Grade Promotion Ceremony on Wednesday, June 12 in Long Beach, where 78% of our seniors were eligible to graduate. 15 of those seniors also earned the Golden State Seal of Merit Diploma, and two received the State Seal of Biliteracy. We also awarded both the gold and silver Presidential Awards to deserving scholars.</p> <p>In June, we also celebrated our scholars at various Virtual Awards Assemblies, where teachers recognized scholars for their hard work in and out of the classroom. Throughout the year, scholars were recognized as Scholar of the Month, and in June, one of these scholars (per grade span) was recognized as the Firebird of the Year. Based on scholar feedback, we created the Scholars' Choice Employee of the Year, where scholars and learning coaches nominated staff, and our Scholar Leadership Council selected the winner, who will be announced at our Annual Meeting on June 25. Also at our Annual Meeting, we will present our Learning Coaches of the Year.</p> | <p>\$0.00</p> | <p>\$0.00</p> |

| | | | |
|--|---|---------------|---------------|
| <p>Action 4 - Learning Coach Involvement Parents will be invited to serve on our Parent Advisory Council, which provides meaningful feedback to senior staff and the Board of Directors on ways to improve the educational experience. Parents will also be given opportunities to attend training for the new StrongMind LMS to ensure successful Learning Coach training of the new system. Parents, Learning Coaches, and scholars will also be invited to a "Welcome Back Night" before the school year begins. Here, they will be given information on our new LMS, introduced to their teachers, and given an overview of our school year.</p> | <p>Graduating seniors and 5th and 8th grade scholars will be recognized at Graduation and Promotion Ceremonies, respectively. There, scholars will be given awards recognizing academic and social success. CCS will also recognize one High School, Middle School, Elementary School, and Options scholar monthly as "Scholar of the Month." CCS will also recognize one High School, Middle School, Elementary School, and Options Learning Coach at the end of the year as "Learning Coach of the Year."</p> | <p>\$0.00</p> | <p>\$0.00</p> |
|--|---|---------------|---------------|

Goal Analysis

Overall implementation of the actions/services to achieve goal.

We successfully implemented our proposed actions and services to achieve our goal of increasing scholar and parent engagement, as noted in our actions and services update. We increased the number and types of extracurricular activities, such as field trips, virtual sessions, contests and clubs, enhanced our social enrichment opportunities, increased the amount of scholar recognition, both monthly and at the end of the school year, and increased the opportunities for learning coaches to be involved through workshops and trainings.

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

We were effective with our implementation of our proposed actions and services to meet our goal of increasing scholar and parent engagement. We saw a vast increase in the number of engagement opportunities offered to scholars, and a high level of participation in these opportunities. Scholars and their families were engaged, through events, workshops, and celebratory events. This was the second year of our Parent Advisory Council, and inaugural year of our Scholar Leadership Council, both of which met on a consistent basis and provided updates to staff and our Board of Directors.

Material differences between budgeted expenditures and estimated actual expenditures

N/A

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.

We are not making changes to our goal of increasing scholar and parent engagement. As the 2018-19 year will be the second year using our new systems, we are not making changes to our expected outcomes, metrics, or actions and services in order to build two years of data in which to make informed decisions on the effectiveness of this goal and its expected outcomes.

Stakeholder Engagement

LCAP Year 2019-20

Involvement Process for LCAP and Annual Update

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

Compass Charter Schools of Los Angeles involved all of our stakeholders to plan our LCAP. The first opportunity for feedback was through our 2018-19 Planning Survey, which was administered through SurveyMonkey and sent to our scholars, learning coaches, staff, board and authorizer. The survey was open for a month. The second opportunity for feedback was through our Leadership Team, which consists of our managers and directors. This group spent several days at our Central Office discussing 2017-18 results, reviewing survey data, and planning the 2018-19 year. The Board of Directors, along with our entire community, had one final opportunity to provide feedback during our Public Hearing.

Impact on LCAP and Annual Update

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

These consultations with all of our stakeholders informed all of our goals and actions for the upcoming year.

Goals, Actions, & Services

Strategic Planning Details and Accountability

New

Goal 1

Increase academic achievement at Compass Charter Schools of LA

State and/or Local Priorities addressed by this goal:

| | |
|------------------|---------------|
| State Priorities | 1,2,3,4,6,7,8 |
|------------------|---------------|

Identified Need

Based on feedback from all of our stakeholders, and this being the second year operating with the changes to our curriculum and structure, CCS needs to continue with its previous goal and actions to ensure we have two years of data in order to make informed decisions on the effectiveness of this goal and its expected outcomes.

Expected Annual Measurable Outcomes

| Metric/Indicators | Baseline | 2018-19 | 2019-20 | 2020-21 |
|---|----------|--|---------|---------|
| SBAC ELA grades 3-8, 11 (Standards Exceeded or Met) | 45% | Increase by 3% the number of scholars who exceed or meet standards | - | - |
| SBAC Math grades 3-8, 11 (Standards Exceeded or Met) | 17% | Increase by 3% the number of scholars who exceed or meet standards | - | - |
| CAST grades 5 & 8 and LEA eligible 10, 11, or 12 high school scholars (Standards Exceeded or Met) | - | Create a baseline for CAST grades 5 & 8, and LEA eligible 10, 11, or 12 high school scholars (Standards Exceeded or Met) | - | - |
| Percent of K-12 scholars at/above grade level on i-Ready ELA assessments | - | Create a baseline for the percent of K-12 scholars at/above grade level on i-Ready ELA assessments | - | - |
| Percent of K-12 scholars at/above grade level on i-Ready Math assessments | - | Create a baseline for the percent of K-12 scholars at/above grade level on i-Ready Math assessments | - | - |
| Percent of K-12 scholars eligible for Honor Roll | 40% | Increase by 3% the number of scholars eligible for Honor Roll | - | - |
| ELL Reclassification Rate | 0% | Maintain or increase ELL Reclassification Rate | - | - |
| Percent of High School Seniors eligible for Graduation | 78% | Increase by 3% the number of High School Seniors eligible for Graduation | - | - |
| Attendance Rates | 93.57% | 97% | - | - |

Planned Actions / Services

Action 1

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
 English Learners
 Foster Youth
 Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Communication Teachers will provide scholars with timely, specific feedback within 72 hours of work submission. Teachers will conduct parent/teacher conferences at allotted times throughout the school year.

Budgeted Expenditures

2018-19

Amount \$1,445,714.00

Sources

| | |
|--------------|----------------|
| General Fund | \$1,445,714.00 |
|--------------|----------------|

Budget Reference

| | |
|------|--------------------|
| 1100 | Teachers' Salaries |
|------|--------------------|

Action 2

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
 English Learners
 Foster Youth
 Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Response to Intervention Teachers and coordinators will use the results from the i-Ready Diagnostic Test to provide additional and targeted supports to scholars per their i-Ready results.

Budgeted Expenditures

| | |
|-------------------------|-------------------------------------|
| 2018-19 | |
| Amount | \$161,312.00 |
| Sources | |
| General Fund | \$161,312.00 |
| Budget Reference | |
| 1300 | Certificated Pupil Support Salaries |

Action 3

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
 English Learners
 Foster Youth
 Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Professional Development Teachers will receive professional development to ensure strong implementation of the new StrongMind curriculum at various points during the school year. Scholars and learning coaches will also receive training and supports throughout the year. Teachers will receive professional development on how to identify scholar support and utilize intervention strategies to support those scholars so they are successful in our virtual program. Teachers will receive professional development on how to analyze and utilize data from i-Ready, SBAC and the LMS to drive instruction and intervention. The goal is to build a data-driven culture throughout the school to best support the educational needs of our scholars. Professional development will be mapped out in a timeline from the beginning of the year and continually assessed throughout the school year.

Budgeted Expenditures

| | |
|-------------------------|----------------------------------|
| 2018-19 | |
| Amount | \$71,563.00 |
| Sources | |
| General Fund | \$71,563.00 |
| Budget Reference | |
| 5200 | Travel and Conferences |
| 5210 | Training and Development Expense |

Action 4

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
 English Learners
 Foster Youth
 Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Educational Planning Scholars will receive individualized planning from counseling services in meeting A-G requirements. Implementation of AVID at the high school level to increase college and career readiness. College and career readiness curriculum will be implemented through multiple modalities. The high school program will also include support programs such as concurrent enrollment options for high school scholars.

Budgeted Expenditures

| | |
|-------------------------|-------------------------------------|
| 2018-19 | |
| Amount | \$263,579.00 |
| Sources | |
| General Fund | \$263,579.00 |
| Budget Reference | |
| 1200 | Certificated Pupil Support Salaries |

Action 5

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
English Learners
Foster Youth
Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Attendance Rates CCS will collect data to monitor attendance, graduation, and dropout rates as a way to work towards improvement. CCS will also monitor course completion rates in grades 9-12 as a way to work towards improvement in future years.

Budgeted Expenditures

2018-19

Amount \$0.00

Sources

Budget Reference

New

Goal 2

Increase scholar and parent engagement at Compass Charter Schools of LA

State and/or Local Priorities addressed by this goal:

State Priorities 3,4,6

Identified Need

Based on feedback from all of our stakeholders, and this being the second year operating with the changes to our systems and structure, CCS needs to continue with its previous goal and actions to ensure we have two years of data in order to make informed decisions on the effectiveness of this goal and its expected outcomes.

Expected Annual Measurable Outcomes

| Metric/Indicators | Baseline | 2018-19 | 2019-20 | 2020-21 |
|---|---|--|---------|---------|
| Attendance Rates | 93.57% | Increase Attendance Rates to 97% | - | - |
| Number of scholar clubs | 14 | Increase the number of scholar clubs to 17 | - | - |
| Parent Advisory Council | Parent Advisory Council meets on a quarterly basis | Parent Advisory Council will meet at least quarterly and share feedback with the Board of Directors | - | - |
| Scholar Leadership Council | Scholar Leadership Council meets 6 times | Scholar Leadership Council will meet at least quarterly and share feedback with the Board of Directors | - | - |
| Participation in Parent/Teacher Conferences | 66% | Increase participation in Parent/Teacher Conferences by 4% | - | - |
| Satisfaction Surveys | 20% of parents participated in satisfaction surveys | At least 50% of our scholars and parents will participate in our satisfaction survey opportunities | - | - |

Planned Actions / Services

Action 1

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

New

Extracurricular Activities There will be a variety of extracurricular activities offered throughout the school year including community service opportunities, field trips, enrichment activities, scholar-led clubs and National Honor Society. Scholars will be invited to attend informational workshops, and provided test prep resources throughout the year.

Budgeted Expenditures

| | |
|-------------------------|------------------------|
| 2018-19 | |
| Amount | \$35,781.00 |
| Sources | |
| General Fund | \$35,781.00 |
| Budget Reference | |
| 5811 | Student Transportation |

Action 2

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

New

Social Enrichment Scholars will be provided with many social enrichment opportunities including clubs and field trips throughout the state (both virtually and physically).

Budgeted Expenditures

2018-19

Amount \$0.00

Sources

Budget Reference

Action 3

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

New

Scholar Recognition Graduating seniors and 8th grade scholars will be recognized at Graduation and Promotion Ceremonies, respectively. There, scholars will be given awards recognizing academic and social success.

CCS will recognize one High School, Middle School, Elementary School, and Options scholar monthly as "Scholar of the Month." CCS will also recognize one High School, Middle School, Elementary School, and Options scholar at the end of the year as "Firebird of the Year". CCS will also recognize one High School, Middle School, Elementary School, and Options Learning Coach at the end of the year as "Learning Coach of the Year."

Budgeted Expenditures

| | |
|-------------------------|--------|
| 2018-19 | |
| Amount | \$0.00 |
| Sources | |
| Budget Reference | |

Action 4

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
 English Learners
 Foster Youth
 Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Learning Coach Involvement Parents will be invited to serve on our Parent Advisory Council, which provides meaningful feedback to senior staff and the Board of Directors on ways to improve the educational experience. Parents will also be given opportunities to attend training for the new StrongMind LMS to ensure successful Learning Coach training of the new system. Parents, Learning Coaches, and scholars will also be invited to a "Welcome Back Night" before the school year begins. Here, they will be given information on our new LMS, introduced to their teachers, and given an overview of our school year.

Budgeted Expenditures

2018-19

Amount \$0.00

Sources

Budget Reference

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

\$543,037.00

12.96%

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.

Our supplemental and concentration grant funds will be targeted to increase our supports for our scholars who are socioeconomically disadvantaged, English language learners, and foster youth. We will continue to use our integrated SIS/LMS to track, monitor and support our scholars. We will also continue to identify and provide targeted supports to our scholars. In addition, professional development and training will be offered to our staff to increase the personalization of academic supports for scholars.

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

1.1 Communication

Teachers will provide scholars with timely, specific feedback within 72 hours of work submission. Teachers will conduct parent/teacher conferences at allotted times throughout the school year.

1.2 Response to Intervention

Teachers and coordinators will use the results from the i-Ready Diagnostic Test to provide additional and targeted supports to scholars per their i-Ready results.

1.3 Professional Development

Teachers will receive professional development to ensure strong implementation of the new StrongMind curriculum at various points during the school year. Scholars and learning coaches will also receive training and supports throughout the year. Teachers will receive professional development on how to identify scholar support and utilize intervention strategies to support those scholars so they are successful in our virtual program. Teachers will receive professional development on how to analyze and utilize data from i-Ready, SBAC and the LMS to drive instruction and intervention. The goal is to build a data-driven culture throughout the school to best support the educational needs of our scholars. Professional development will be mapped out in a timeline from the beginning of the year and continually assessed throughout the school year.

1.4 Educational Planning

Scholars will receive individualized planning from counseling services in meeting A-G requirements. Implementation of AVID at the high school level to increase college and career readiness. College and career readiness curriculum will be implemented through multiple modalities. The high school program will also include support programs such as concurrent enrollment options for high school scholars.

1.5 Attendance Rates

CCS will collect data to monitor attendance, graduation, and dropout rates as a way to work towards improvement. CCS will also monitor course completion rates in grades 9-12 as a way to work towards improvement in future years.

2.4 Learning Coach Involvement

Parents will be invited to serve on our Parent Advisory Council, which provides meaningful feedback to senior staff and the Board of Directors on ways to improve the educational experience. Parents will also be given opportunities to attend training for the new StrongMind LMS to ensure successful Learning Coach training of the new system. Parents, Learning Coaches, and scholars will also be invited to a "Welcome Back Night" before the school year begins. Here, they will be given information on our new LMS, introduced to their teachers, and given an overview of our school year.



COMPASS

CHARTER SCHOOLS

2018-19 Planning Survey Results

(855) 937- 4227

CompassCharters.org



Our Mission and Vision

MISSION STATEMENT

Our mission is to inspire and develop innovative, creative, self-directed learners, one scholar at a time.

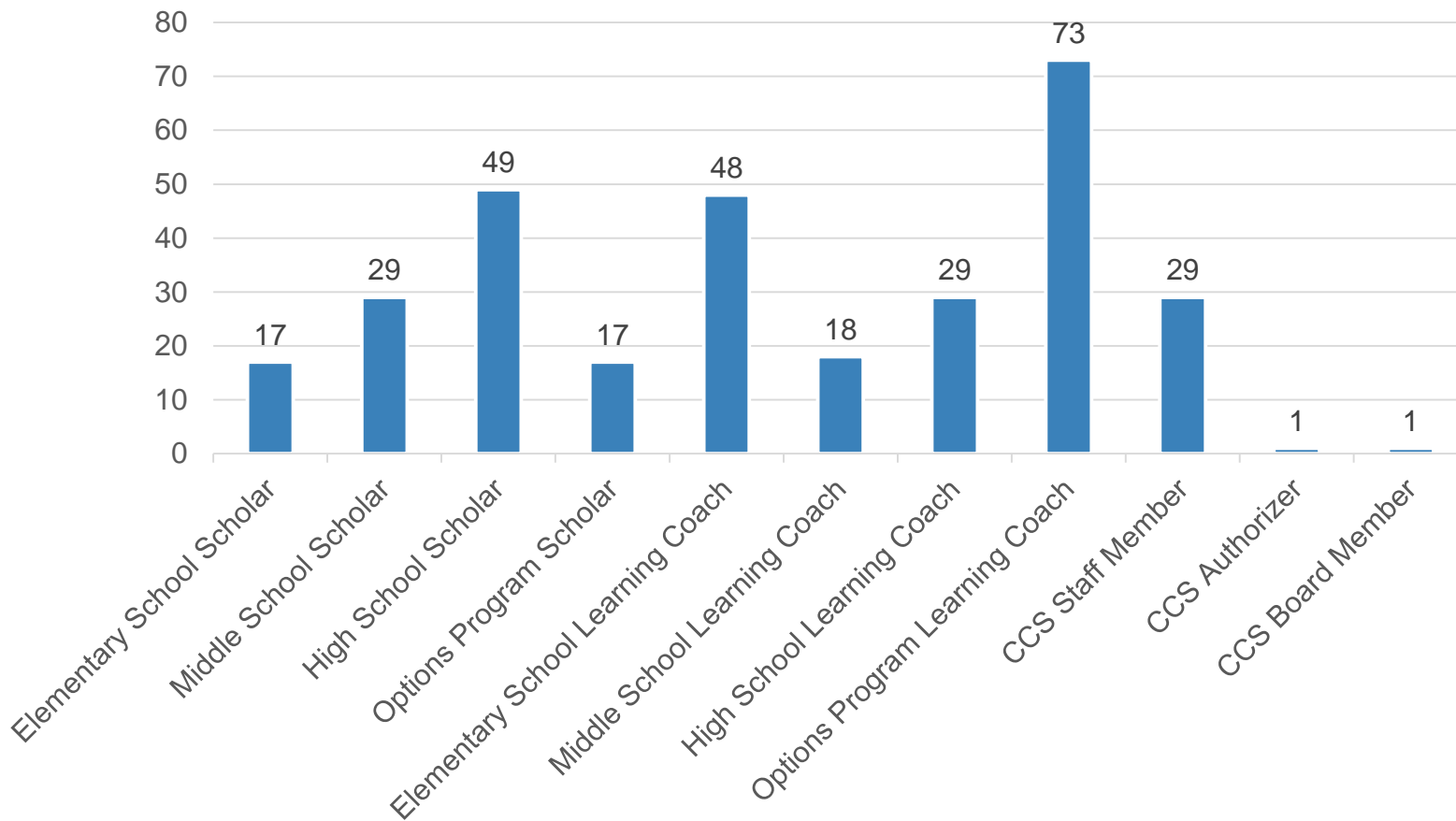
VISION STATEMENT

Our vision is to create a collaborative virtual learning community, inspiring scholars to appreciate the ways in which arts and sciences nurture a curiosity for life-long learning, and prepare scholars to take responsibility for their future success.





Demographics

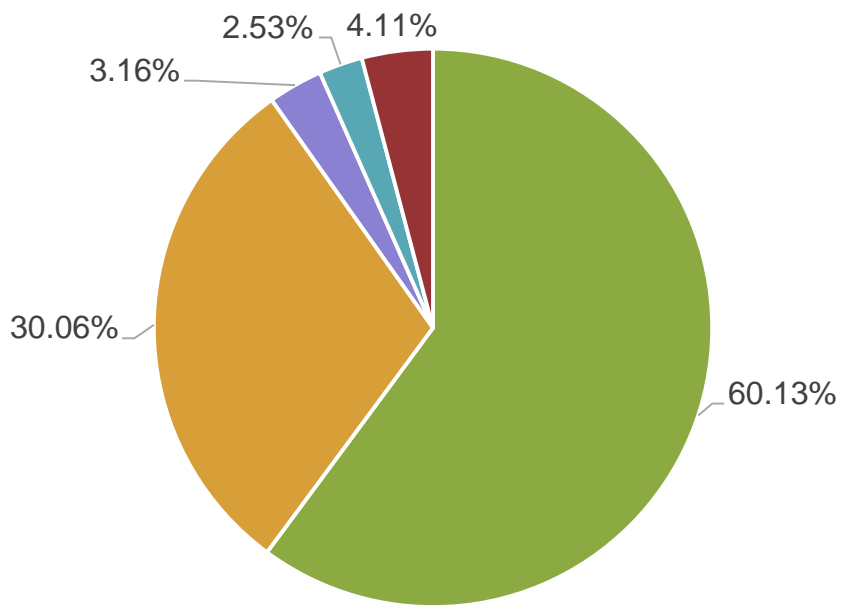


■ Demographics





Overall Program Satisfaction

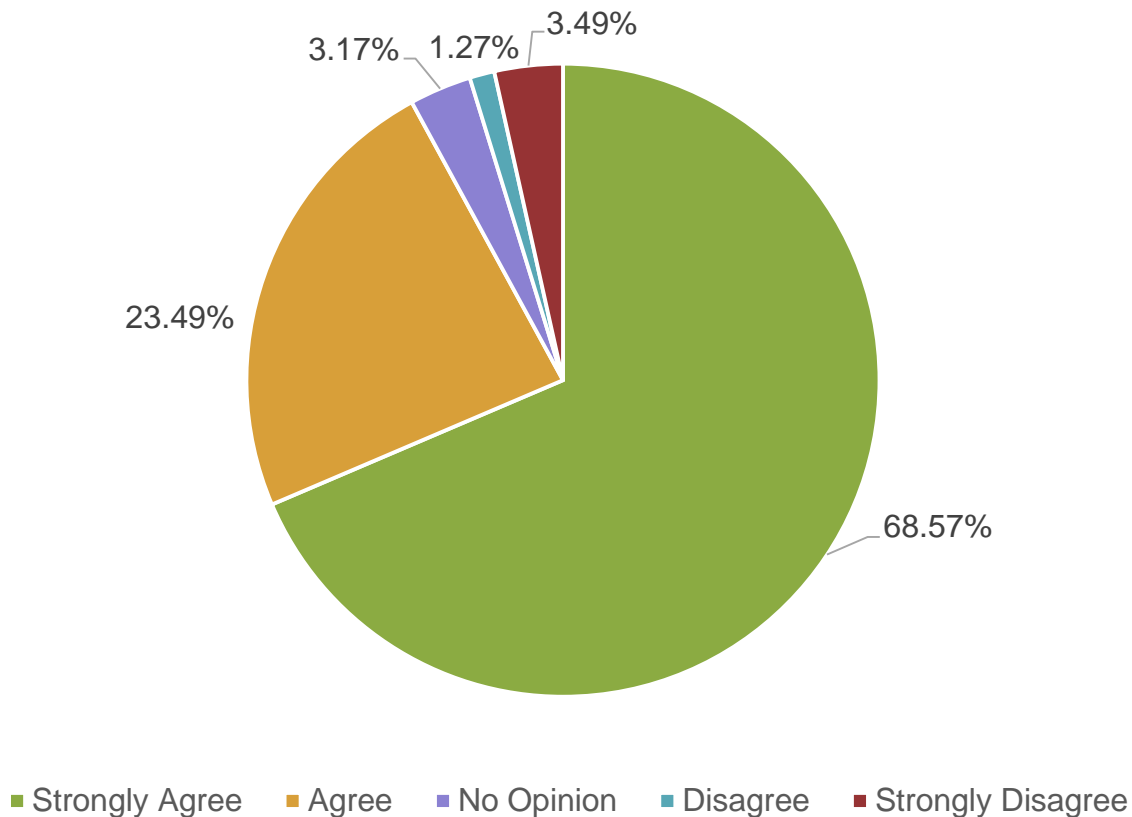


■ Strongly Agree ■ Agree ■ No Opinion ■ Disagree ■ Strongly Disagree



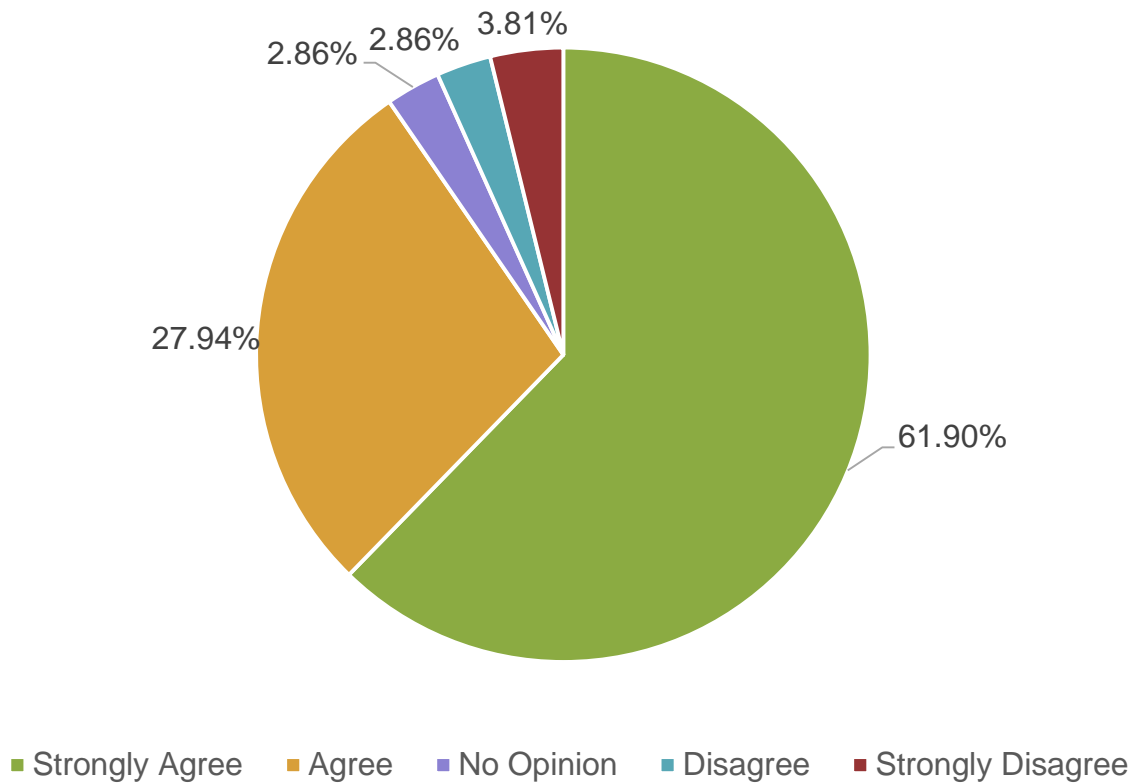


CCS is Committed to the Success of Each Scholar



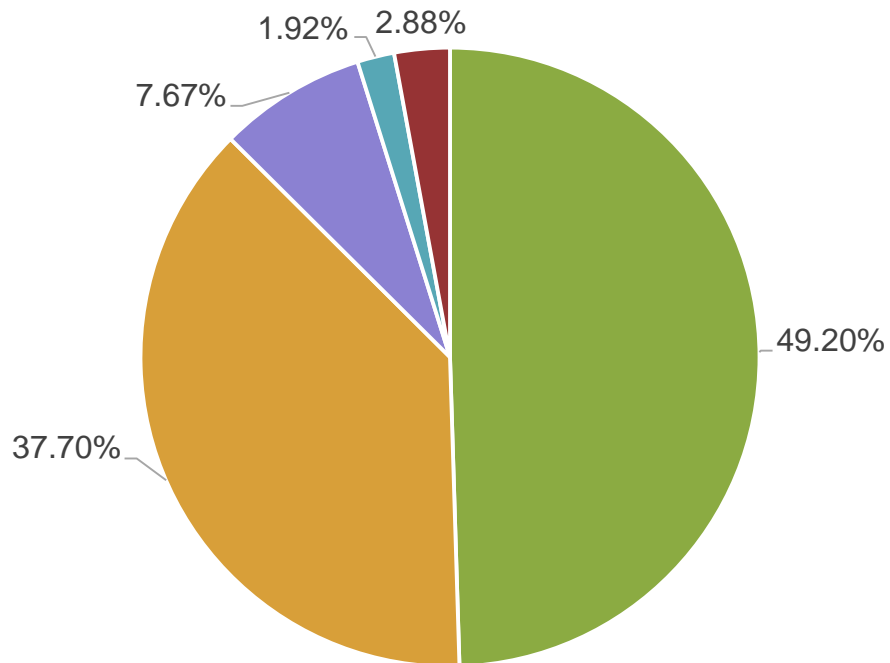


Satisfied with Communication between Staff and Family





Scholars are Prepared for their Future Success

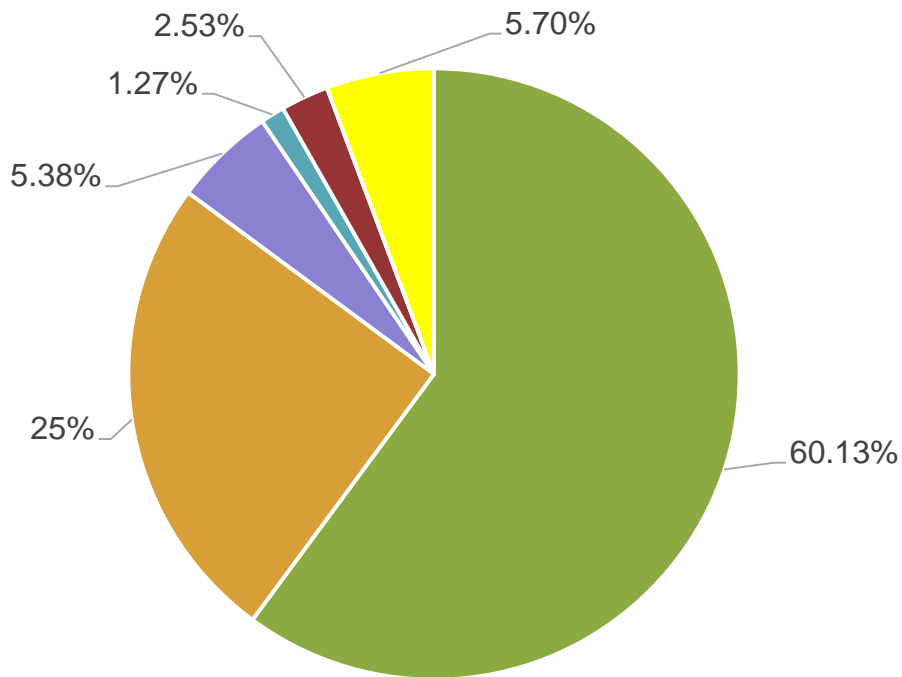


■ Strongly Agree ■ Agree ■ No Opinion ■ Disagree ■ Strongly Disagree





Teachers are Highly Qualified in the Fields they Teach

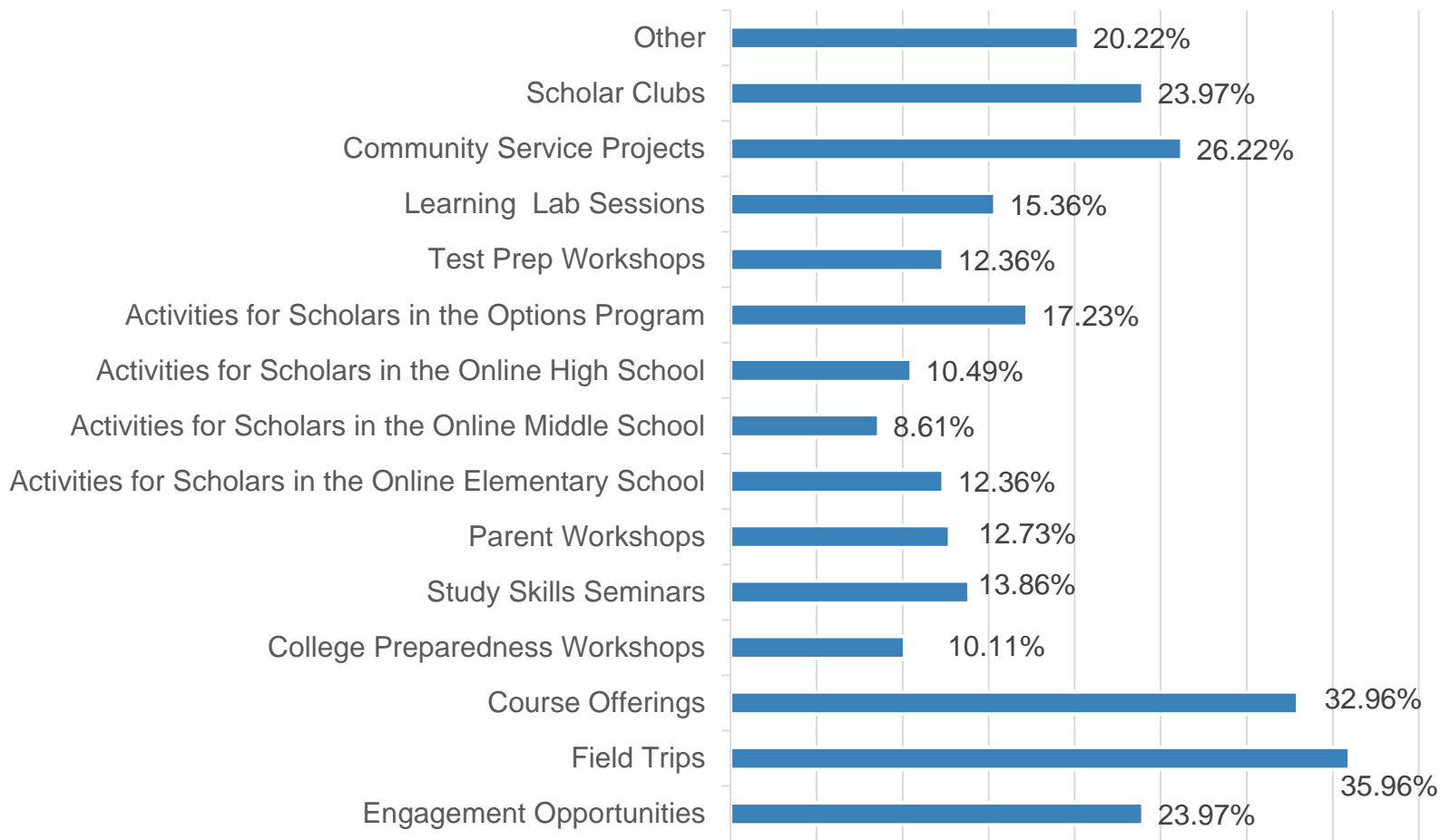


■ Strongly Agree ■ Agree ■ No Opinion ■ Disagree ■ Strongly Disagree ■ Not Applicable



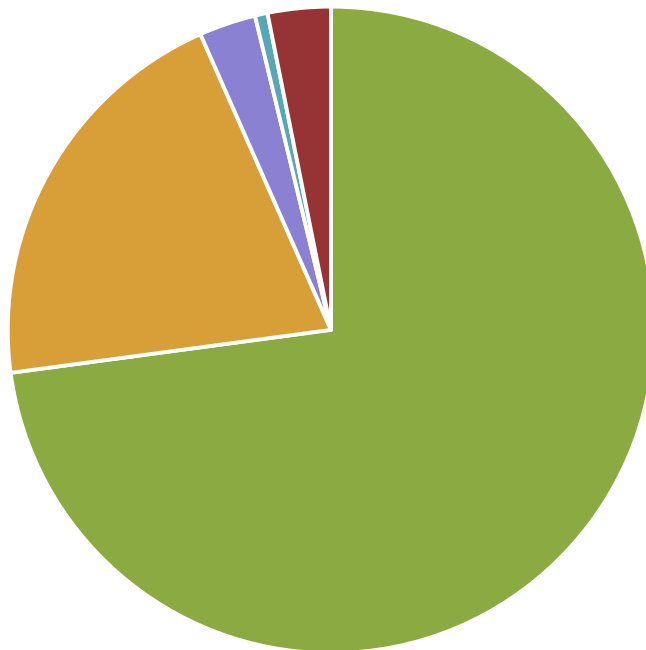


I would like to see more:





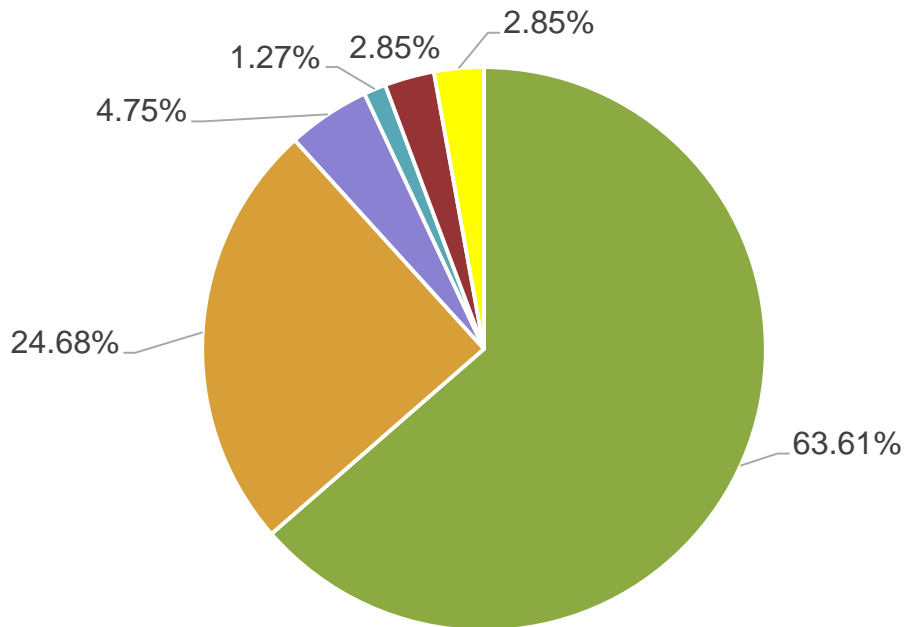
Staff Members are Helpful and Respectful



■ Strongly Agree ■ Agree ■ No Opinion ■ Disagree ■ Strongly Disagree



Teachers are Responsive to Scholar Needs

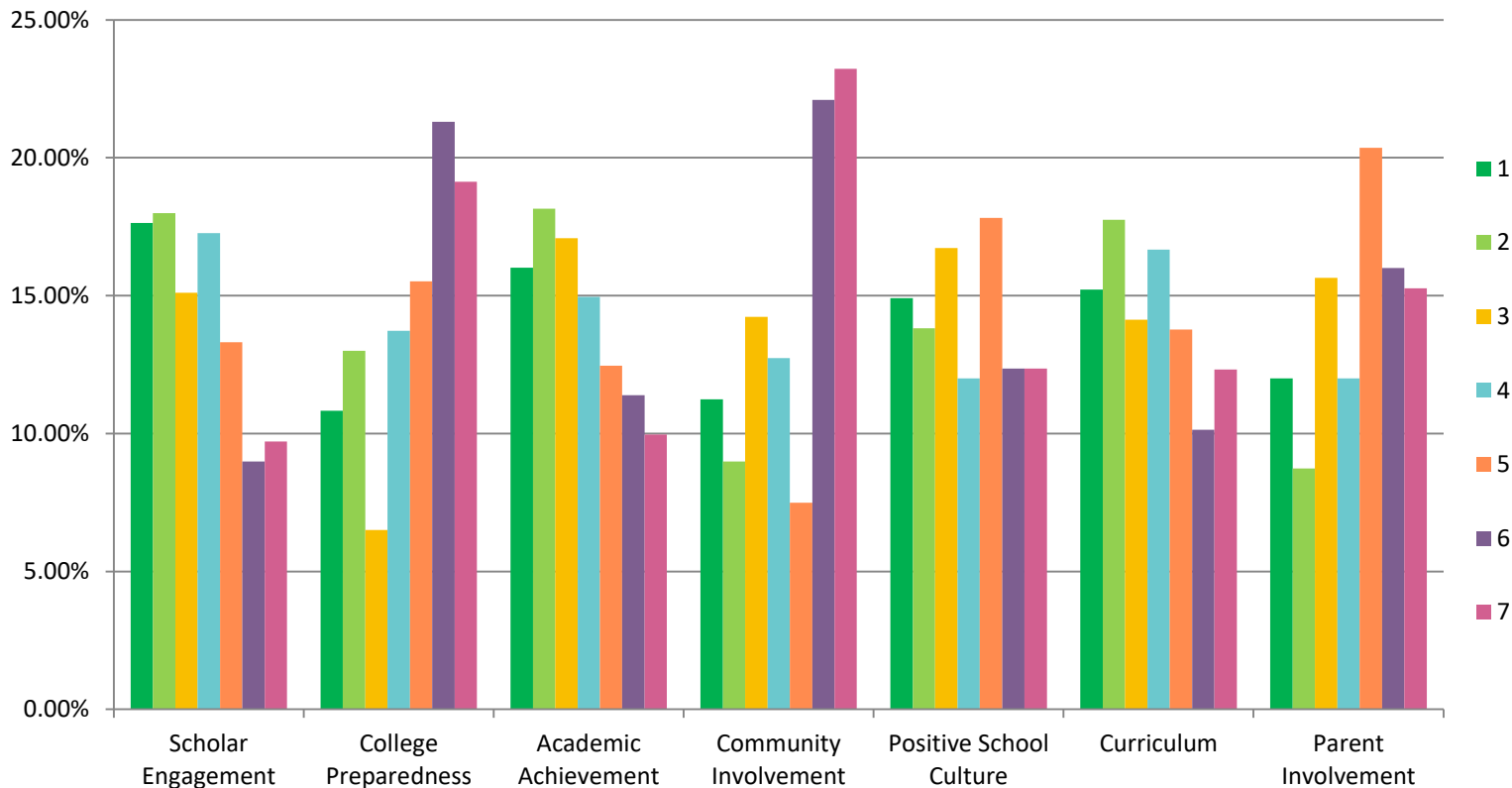


- Strongly Agree
- Agree
- No Opinion
- Disagree
- Strongly Disagree
- Not Applicable





For the 2018-19 year, Compass Charter Schools priorities should be...(please rank in order of importance)





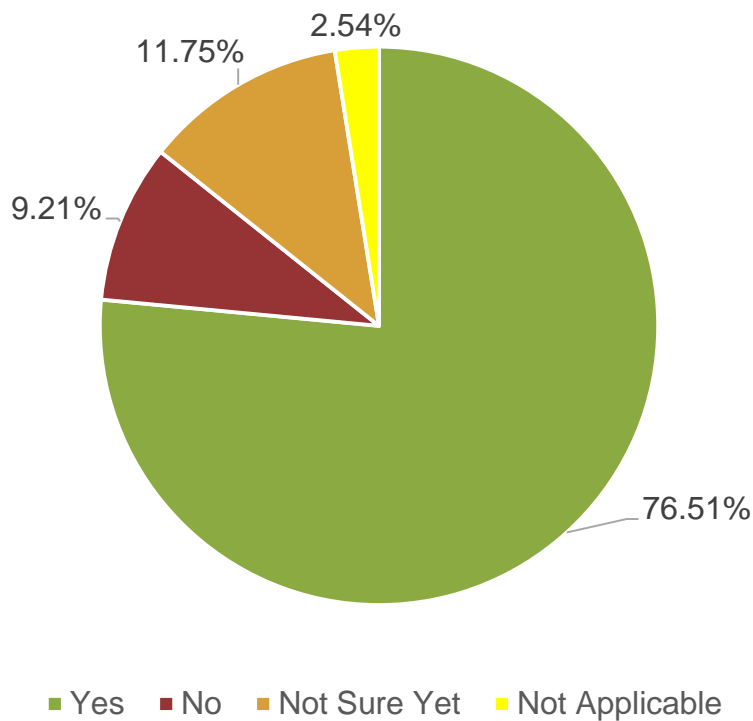
For the 2018-19 year. Compass Charter Schools priorities should be... (Continued)

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total | | | | | | | |
|-------------------------|--------|----|--------|----|--------|----|--------|-------|--------|----|--------|----|--------|----------|-----|
| Scholar Engagement | 17.63% | 49 | 17.99% | 50 | 15.11% | 42 | 17.27% | 48 | 13.31% | 37 | 8.99% | 25 | 9.71% | 27 | 278 |
| College Preparedness | 10.83% | 30 | 13.00% | 36 | 6.50% | 18 | 13.72% | 38 | 15.52% | 43 | 21.30% | 59 | 19.13% | 53 | 277 |
| Academic Achievement | 16.01% | 45 | 18.15% | 51 | 17.08% | 48 | 14.95% | 42 | 12.46% | 35 | 11.39% | 32 | 9.96% | 28 | 281 |
| Community Involvement | 11.24% | 30 | 8.99% | 24 | 14.23% | 38 | 12.73% | 34 | 7.49% | 20 | 22.10% | 59 | 23.22% | 62 | 267 |
| Positive School Culture | 14.91% | 41 | 13.82% | 38 | 16.73% | 46 | 12.00% | 33 | 17.82% | 49 | 12.36% | 34 | 12.36% | 34 | 275 |
| Curriculum | 15.22% | 42 | 17.75% | 49 | 14.13% | 39 | 16.67% | 46 | 13.77% | 38 | 10.14% | 28 | 12.32% | 34 | 276 |
| Parent Involvement | 12.00% | 33 | 8.73% | 24 | 15.64% | 43 | 12.00% | 33 | 20.36% | 56 | 16.00% | 44 | 15.27% | 42 | 275 |
| | | | | | | | | | | | | | | Answered | 308 |
| | | | | | | | | | | | | | | Skipped | 10 |



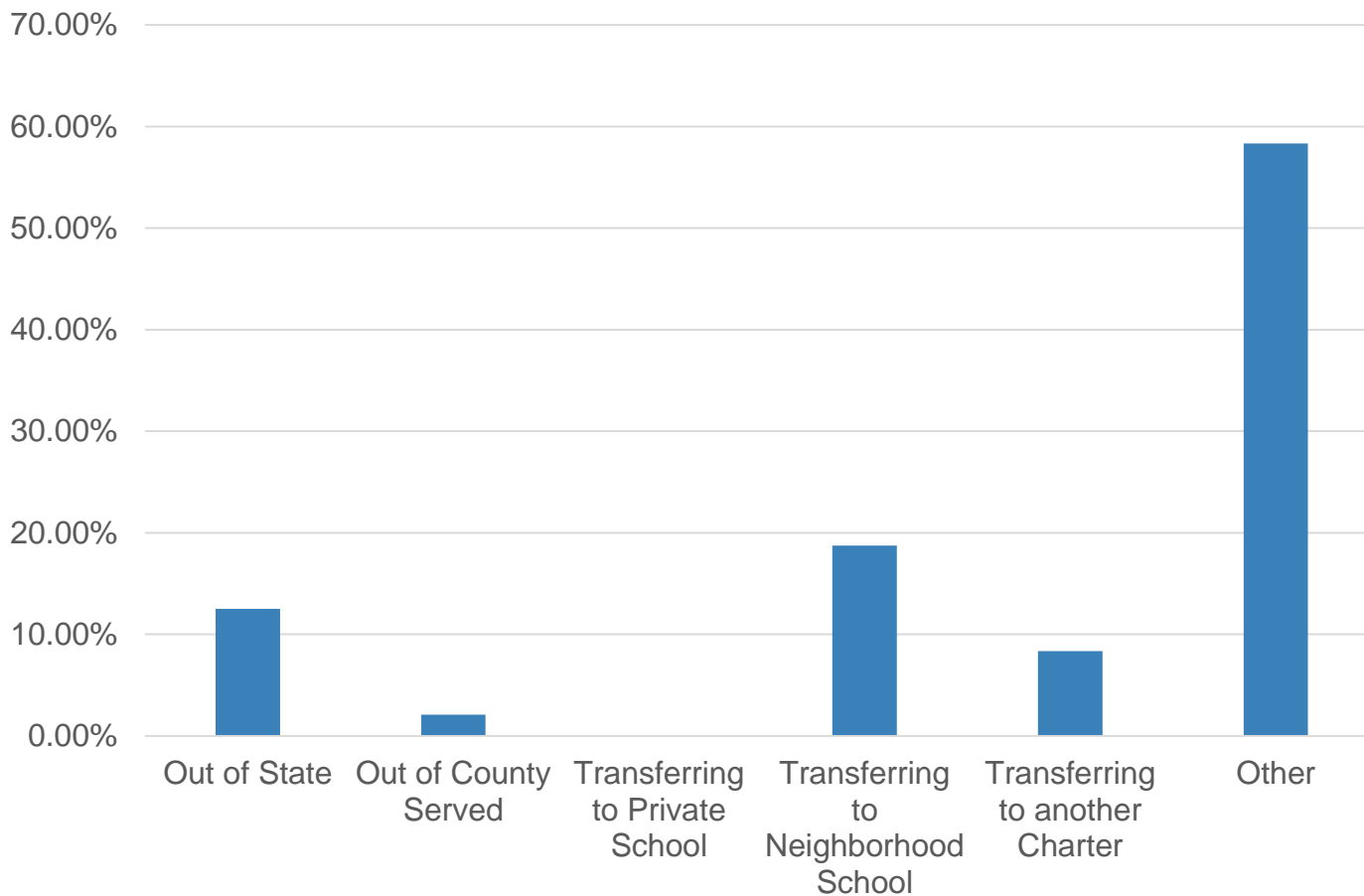


I am returning to CCS for the 2018-19 year ...





I am not returning because ...





Questions?



Contact:

J.J. Lewis | President & CEO

(818) 824-6233

jlewis@compasscharters.org

[@lewis1jj](#)



Local Control Accountability Plan and Annual Update (LCAP) Template

2019

LEA Name

Contact Name and Title

Email and Phone

Compass Charter Schools
of San Diego

J.J. Lewis
President & CEO

jlewis@compasscharters.org
818-824-6233

2018-19 Plan Summary

The Story

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

Compass Charter Schools (CCS) of San Diego is an exclusively virtual independent study charter school, serving scholars who reside in San Diego County and its adjacent counties. The mission of CCS is to inspire and develop innovative, creative, self-directed learners, one scholar at a time, and our vision is to create a collaborative virtual learning community, inspiring scholars to appreciate the ways in which arts and sciences nurture a curiosity for life-long learning, and prepare scholars to take responsibility for their future success. We support our scholars, learning coaches, staff and community through our core values of Achievement, Respect, Teamwork, Integrity, and Communication (ARTIC).

CCS serves close to 400 scholars. Based on Census Day, our scholar population consists of 40% socioeconomically disadvantaged, 5% homeless, 3% English language learners, and 9% special education.

LCAP Highlights

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

Compass Charter Schools continues to evolve and grow, focused on its singular purpose - to support scholars on their educational journey. Our 2018-19 LCAP continues to focus on two critical areas: increasing scholar academic achievement and increasing scholar and parent engagement.

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

There is much to be proud of at Compass Charter Schools this year. We brought on additional staff in key areas to support our scholars: two Scholar Success Coordinators to provide an academic intervention program to ensure supports were available for all scholars (one for scholars in grades K-5, the other for grades 6-12); and a Family Engagement Coordinator to manage and promote parent engagement opportunities with the school.

We also continue to enhance and expand our communication and outreach efforts, in and out of the classroom, as well as opportunities for scholar support, such as a partnership with a national online tutoring company. We are extremely proud of the virtual program we offer scholars and the various supports they receive along their educational journey with us.

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

Based on the California School Dashboard, Compass Charter Schools has one state indicator where our overall performance is in the 'Red' - Graduation Rate. We do not believe there are any areas that are in need of significant improvement based on our local performance indicators.

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

Based on the California School Dashboard, Compass Charter Schools has a performance gap reported for our socioeconomically disadvantaged scholar group for Graduation Rate. While the Dashboard is reporting an increase of 1.1%, we need to see larger gains for this population, and all scholars. Our Counseling Services Team, including counselors and our College & Career Readiness Counselor, will continue to develop targeted programs and workshops to assist our scholars as they work towards graduating.

Increased or Improved Services

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

Compass Charter Schools will enhance our supports for scholars who are identified as low-income, English language learners, and/or foster youth through greater tracking within our integrated SIS. Every staff member has access to the SIS and the various flags and alerts on each scholar record, and we will continue to build out workflows and reports to help track scholars as they progress on their educational journey at CCS. We are also creating several staff committees, including MTSS, Engagement, and a few others, to involve a greater number of staff in sharing ideas and opportunities to increase our supports and services for our scholars.

Budget Summary

Total General Fund Budget Expenditures for LCAP Year

\$4,162,293.00

Total funds budgeted for planned actions/services to meet the goals in the LCAP for the 2018-2019 LCAP year

\$1,542,705.00

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

There are general operating needs within the operating budget, including dues and memberships, insurance, lease expenses, professional and consulting services, legal fees, and more. This accounts for roughly 17-percent of our overall general fund expenditures.

Total Projected LCFF Revenues for LCAP Year

\$2,839,281.00

Annual Update

LCAP Year Reviewed: 2017-18

Goal 1

Increase academic achievement at Compass Charter Schools of San Diego

State and/or Local Priorities addressed by this goal:

| | |
|------------------|---------------|
| State Priorities | 1,2,4,5,6,7,8 |
|------------------|---------------|

Annual Measurable Outcomes

| Expected | Actual |
|---|--|
| 1. Create a baseline for SBAC ELA grades 3-8, 11 (Standards Exceeded or Met) | 1. Baseline for SBAC ELA grades 3-8, 11 (Standards Exceeded or Met) is set at 38%, based on 2016-17 results |
| 2. Create a baseline for SBAC Math grades 3-8, 11 (Standards Exceeded or Met) | 2. Baseline for SBAC Math grades 3-8, 11 (Standards Exceeded or Met) is set at 17%, based on 2016-17 results |
| 3. Create a baseline for CAST grades 5 & 8, and LEA eligible 10, 11, or 12 high school scholars (Standards Exceeded or Met) | 3. Baseline for CAST grades 5 & 8, and LEA eligible 10, 11, or 12 high school scholars (Standards Exceeded or Met) will be set during the 2018-19 year, as 2016-17 was a pilot year and 2017-18 was the field test, neither of which provided scores |
| 4. Create a baseline for the percent of K-12 scholars at/above grade level on i-Ready ELA assessments | 4. Baseline for the percent of K-12 scholars at/above grade level on i-Ready ELA assessments will be set once we have final 2017-18 results |
| 5. Create a baseline for for the percent of K-12 scholars at/above grade level on i-Ready Math assessments | 5. Baseline for the percent of K-12 scholars at/above grade level on i-Ready Math assessments will be set once we have final 2017-18 results |
| 6. 43% percent of K-12 scholars will be eligible for Honor Roll | 6. Data not yet available |
| 7. Create a baseline for ELL Reclassification Rate | 7. Baseline for ELL Reclassification Rate is set at 20%, based on 2016-17 results |
| 8. 53% of seniors will be eligible for Graduation | 8. 83% of seniors were eligible for Graduation, exceeding our goal by 30% |
| 9. Increase attendance rate to 97% | 9. Our attendance rate was 96.63%, short of our goal by 0.37% |

Actions/Services

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--------------------------|-------------------------------------|
| <p>Action 1 - Communication Teachers will provide scholars with timely, specific feedback within 72 hours of work submission. Teachers will conduct parent/teacher conferences at allotted times throughout the school year.</p> | <p>Teachers provided scholars with timely, specific feedback within 72 hours of work submission. While some of the assignments were graded immediately through the learning management system (LMS), teachers ensured all scholars in their courses received timely feedback on every assignment. Feedback was provided in the LMS, as well as email, text, or meeting, as appropriate. Teachers also conducted parent/teacher conferences, once in the fall semester for all of their scholars, and again in the spring for those scholars in need of additional support.</p> | <p>\$1,068,316.00</p> | <p>\$1,187,232.00</p> |
| <p>Action 2 - Response to Intervention Teachers and coordinators will use the results from the i-Ready Diagnostic Test to provide additional and targeted supports to scholars per their i-Ready results.</p> | <p>Teachers, with support from our Scholar Success Coordinators, utilized our i-Ready initial and mid-year diagnostic test results to target scholars who were in need of additional supports. These supports included additional instructional resources, tutoring support, and more. The Scholar Success Coordinators, in collaboration with the teachers, monitored success through our RTI model.</p> | <p>\$25,800.00</p> | <p>\$86,329.00</p> |

| | | | |
|--|--|---------------------|---------------------|
| <p>Action 3 - Professional Development Teachers will receive professional development to ensure strong implementation of the new StrongMind curriculum at various points during the school year. Scholars and learning coaches will also receive training and supports throughout the year. Teachers will receive professional development on how to identify scholar support and utilize intervention strategies to support those scholars so they are successful in our virtual program. Teachers will receive professional development on how to analyze and utilize data from i-Ready, SBAC and the LMS to drive instruction and intervention. The goal is to build a data-driven culture throughout the school to best support the educational needs of our scholars. Professional development will be mapped out in a timeline from the beginning of the year and continually assessed throughout the school year.</p> | <p>Numerous professional development opportunities were provided to teachers and staff throughout the school year. Starting with our in-person All-Staff Retreat, all staff received a week-long training on the new StrongMind Scholar Information System, Learning Management System, and Parent Scholar Portal. Follow-up trainings were hosted throughout August, prior to the start of classes. Professional development opportunities were shared with all staff, on curriculum, instruction, LCAP, ESSA, LCFF, mindfulness, and more throughout the year. In addition, our Counseling Services Team hosted two internal professional development workshops, one on suicide prevention awareness and the other on LGBTQI awareness; and our Information Services Team hosted a workshop on FERPA awareness. Teams also hosted workshops during team meetings, to understand data from our new system, data from i-Ready results, as well as instructional opportunities through our new partnership with AVID.</p> | <p>\$60,409.00</p> | <p>\$69,101.00</p> |
| <p>Action 4 - Educational Planning Scholars will receive individualized planning from counseling services in meeting A-G requirements. Implementation of AVID at the high school level to increase college and career readiness. College and career readiness curriculum will be implemented through multiple modalities. The high school program will also include support programs such as Naviance and concurrent enrollment options for high school scholars.</p> | <p>In addition to individualized planning from the Counseling Services Team, scholars had access to 39 presentations/workshops on topics within the academic (10), social emotional (6), and college and career readiness (23) realms. AVID was successfully implemented, both an elective course for online 9th grade scholars, as well as a series of instructional strategies throughout our entire online high school program. 5 scholars participated in concurrent enrollment, and another 6 in our accelerated course options program.</p> | <p>\$203,562.00</p> | <p>\$259,490.00</p> |

| | | | |
|--|--|---------------------|---------------|
| <p>Action 5 - Attendance Rates CCS will collect data to set a baseline for attendance, graduation, and dropout rates as a way to work towards improvement. CCS will also set a baseline for course completion rates in grades 9-12 as a way to work towards improvement in future years.</p> | <p>Data has been collected throughout the year to better support scholars. In terms of attendance, at P-2, CCS had a 97.07% attendance rate. 83% of our scholars were eligible to graduate, 7 earning the Golden State Seal of Merit Diploma Award. At the time of this LCAP, data was still being finalized on dropout rates, as well as course completion rates.</p> | <p>\$949,291.00</p> | <p>\$0.00</p> |
|--|--|---------------------|---------------|

Goal Analysis

Overall implementation of the actions/services to achieve goal.

We successfully implemented our proposed actions and services to achieve our goal of increasing academic achievement, as noted in our actions and services update. We increased our level of communication, both in type and frequency, provided individual supports to scholars through our RTI model, provided ample professional development opportunities for our staff, both internally and externally, assisted scholars along their educational journey with supports through our counseling, instructional, engagement and special education team, and enhanced our data-driven culture.

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

We were effective with our implementation of our proposed actions and services to meet our goal of increasing scholar achievement. We saw a sharp increase in two-way communication in our independent study program, with expanded supports to scholars to facilitate their learning, and saw a sharp increase in both attendance and scholars eligible for graduation.

Material differences between budgeted expenditures and estimated actual expenditures

N/A

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.

We are not making changes to our goal of increasing academic achievement. As the 2018-19 year will be the second year using our new systems, we are not making changes to our expected outcomes, metrics, or actions and services in order to build two years of data in which to make informed decisions on the effectiveness of this goal and its expected outcomes.

Goal 2

Increase scholar and parent engagement at Compass Charter Schools of San Diego

State and/or Local Priorities addressed by this goal:

| | |
|------------------|-------|
| State Priorities | 3,5,6 |
|------------------|-------|

Annual Measurable Outcomes

| Expected | Actual |
|---|--|
| <ol style="list-style-type: none"> 1. Increase attendance rate by 97% 2. Create a baseline for the number of scholar clubs offered 3. Parent Advisory Council will meet at least quarterly and share feedback with the Board of Directors 4. Create a baseline for the number of Scholar Leadership Council meetings 5. Create a baseline for participation in Parent/Teacher Conferences 6. At least 50% of our scholars and parents will participate in our satisfaction survey opportunities | <ol style="list-style-type: none"> 1. Attendance rate, as reported at P-2, was 96.63% 2. Baseline for the number of scholar clubs offered set to 14 based on 2017-18 year 3. The Parent Advisory Council met five times and shared a formal report at each Board of Directors meeting 4. Baseline for the number of Scholar Leadership Council meetings set to at least quarterly based on the 2017-18 year, where they met six times and shared a formal report at each Board of Directors meeting 5. Baseline for participation in Parent/Teacher Conferences set to 66% based on the 2017-18 year 6. At least 50% of our scholars and parents will participate in our satisfaction survey opportunities |

Actions/Services

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|-----------------------|-------------------------------|
| <p>Action 1 - Extracurricular Activities There will be a variety of extracurricular activities offered throughout the school year including community service opportunities, field trips, enrichment activities, scholar-led clubs and National Honor Society. Scholars will be invited to attend informational workshops, and provided test prep resources throughout the year.</p> | <p>Numerous extracurricular activities were offered throughout the fall and spring semester to scholars, including 20 field trips across the Fresno region. Scholars also had the opportunity to participate in 14 scholar-led clubs, including National Honor Society, Scholar Leadership Council, Chess Club, Cooking Club, Performing Arts Club, and more. In addition, scholars had the opportunity to participate in 14 virtual contests and 15 virtual workshops.</p> | <p>\$25,890.00</p> | <p>\$10,073.00</p> |

| | | | |
|---|--|---------------|---------------|
| <p>Action 2 - Social Enrichment Scholars will be provided with many social enrichment opportunities including clubs and field trips throughout the state (both virtually and physically).</p> | <p>Many opportunities were provided to scholars to engage in enrichment opportunities, both across the Fresno region, and across the state. Scholars were invited to participate in engagement opportunities offered across the Compass Charter Schools community, including opportunities in the LA and San Diego regions.</p> | <p>\$0.00</p> | <p>\$0.00</p> |
| <p>Action 3 - Scholar Recognition Graduating seniors and 5th and 8th grade scholars will be recognized at Graduation and Promotion Ceremonies, respectively. There, scholars will be given awards recognizing academic and social success. CCS will also recognize one High School, Middle School, Elementary School, and Options scholar monthly as "Scholar of the Month." CCS will also recognize one High School, Middle School, Elementary School, and Options Learning Coach at the end of the year as "Learning Coach of the Year."</p> | <p>While this year was a year of change, it could also be viewed as a year of celebration. We held our Graduation and 8th Grade Promotion Ceremony on Wednesday, June 11 in San Diego, where 83% of our seniors were eligible to graduate. Seven of those seniors also earned the Golden State Seal of Merit Diploma. We also awarded both the gold and silver Presidential Awards to deserving scholars.</p> <p>In June, we also celebrated our scholars at various Virtual Awards Assemblies, where teachers recognized scholars for their hard work in and out of the classroom. Throughout the year, scholars were recognized as Scholar of the Month, and in June, one of these scholars (per grade span) was recognized as the Firebird of the Year. Based on scholar feedback, we created the Scholars' Choice Employee of the Year, where scholars and learning coaches nominated staff, and our Scholar Leadership Council selected the winner, who will be announced at our Annual Meeting on June 25. Also at our Annual Meeting, we will present our Learning Coaches of the Year.</p> | <p>\$0.00</p> | <p>\$0.00</p> |

Action 4 - Learning Coach Involvement

Parents will be invited to serve on our Parent Advisory Council, which provides meaningful feedback to senior staff and the Board of Directors on ways to improve the educational experience. Parents will also be given opportunities to attend training for the new StrongMind LMS to ensure successful Learning Coach training of the new system. Parents, Learning Coaches, and scholars will also be invited to a "Welcome Back Night" before the school year begins. Here, they will be given information on our new LMS, introduced to their teachers, and given an overview of our school year.

The Parent Advisory Council was active this year, meeting X times. They also sent a survey to all parents, with assistance from StrongMind, to share additional feedback with staff and the Board of Directors on ways to enhance and expand the educational experiences offered at Compass. Welcome Back Nights were hosted the week prior to classes, as well as quarterly Parent Town Halls with the CEO. In addition, a new program called Coaches Corner was started, which provided resources for learning coaches on our YouTube channel. There are 16 videos currently available for our learning coaches, and the public.

\$0.00

\$0.00

Goal Analysis

Overall implementation of the actions/services to achieve goal.

We successfully implemented our proposed actions and services to achieve our goal of increasing scholar and parent engagement, as noted in our actions and services update. We increased the number and types of extracurricular activities, such as field trips, virtual sessions, contests and clubs, enhanced our social enrichment opportunities, increased the amount of scholar recognition, both monthly and at the end of the school year, and increased the opportunities for learning coaches to be involved through workshops and trainings.

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

We were effective with our implementation of our proposed actions and services to meet our goal of increasing scholar and parent engagement. We saw a vast increase in the number of engagement opportunities offered to scholars, and a high level of participation in these opportunities. Scholars and their families were engaged, through events, workshops, and celebratory events. This was the second year of our Parent Advisory Council, and inaugural year of our Scholar Leadership Council, both of which met on a consistent basis and provided updates to staff and our Board of Directors.

Material differences between budgeted expenditures and estimated actual expenditures

N/A

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.

We are not making changes to our goal of increasing scholar and parent engagement. As the 2018-19 year will be the second year using our new systems, we are not making changes to our expected outcomes, metrics, or actions and services in order to build two years of data in which to make informed decisions on the effectiveness of this goal and its expected outcomes.

Stakeholder Engagement

LCAP Year 2019-20

Involvement Process for LCAP and Annual Update

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

Compass Charter Schools of Fresno involved all of our stakeholders to plan our LCAP. The first opportunity for feedback was through our 2018-19 Planning Survey, which was administered through SurveyMonkey and sent to our scholars, learning coaches, staff, board and authorizer. The survey was open for a month. The second opportunity for feedback was through our Leadership Team, which consists of our managers and directors. This group spent several days at our Central Office discussing 2017-18 results, reviewing survey data, and planning the 2018-19 year. The Board of Directors, along with our entire community, had one final opportunity to provide feedback during our Public Hearing.

Impact on LCAP and Annual Update

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

These consultations with all of our stakeholders informed all of our goals and actions for the upcoming year.

Goals, Actions, & Services

Strategic Planning Details and Accountability

New

Goal 1

Increase academic achievement at Compass Charter Schools of San Diego

State and/or Local Priorities addressed by this goal:

| | |
|------------------|-----------------|
| State Priorities | 1,2,3,4,5,6,7,8 |
|------------------|-----------------|

Identified Need

Based on feedback from all of our stakeholders, and this being the second year operating with the changes to our curriculum and structure, CCS needs to continue with its previous goal and actions to ensure we have two years of data in order to make informed decisions on the effectiveness of this goal and its expected outcomes.

Expected Annual Measurable Outcomes

| Metric/Indicators | Baseline | 2018-19 | 2019-20 | 2020-21 |
|---|----------|--|---------|---------|
| SBAC ELA grades 3-8, 11 (Standards Exceeded or Met) | 38% | Increase by 3% the number of scholars who exceed or meet standards | - | - |
| SBAC Math grades 3-8, 11 (Standards Exceeded or Met) | 17% | Increase by 3% the number of scholars who exceed or meet standards | - | - |
| CAST grades 5 & 8 and LEA eligible 10, 11, or 12 high school scholars (Standards Exceeded or Met) | - | Create a baseline for CAST grades 5 & 8, and LEA eligible 10, 11, or 12 high school scholars (Standards Exceeded or Met) | - | - |
| Percent of K-12 scholars at/above grade level on i-Ready ELA assessments | - | Create a baseline for the percent of K-12 scholars at/above grade level on i-Ready ELA assessments | - | - |
| Percent of K-12 scholars at/above grade level on i-Ready Math assessments | - | Create a baseline for the percent of K-12 scholars at/above grade level on i-Ready Math assessments | - | - |
| Percent of K-12 scholars eligible for Honor Roll | 40% | Increase by 3% the number of scholars eligible for Honor Roll | - | - |
| ELL Reclassification Rate | 20% | Maintain or increase ELL Reclassification Rate | - | - |
| Percent of High School Seniors eligible for Graduation | 83% | Increase by 3% the number of High School Seniors eligible for Graduation | - | - |
| Attendance Rates | 96.63 | Increase Attendance Rates to 97% | - | - |

Planned Actions / Services

Action 1

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
English Learners
Foster Youth
Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Communication Teachers will provide scholars with timely, specific feedback within 72 hours of work submission. Teachers will conduct parent/teacher conferences at allotted times throughout the school year.

Budgeted Expenditures

2018-19

Amount \$1,127,587.00

Sources

| | |
|--------------|----------------|
| General Fund | \$1,127,587.00 |
|--------------|----------------|

Budget Reference

| | |
|------|--------------------|
| 1100 | Teachers' Salaries |
|------|--------------------|

Action 2

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
 English Learners
 Foster Youth
 Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Response to Intervention Teachers and coordinators will use the results from the i-Ready Diagnostic Test to provide additional and targeted supports to scholars per their i-Ready results.

Budgeted Expenditures

| | |
|-------------------------|-------------------------------------|
| 2018-19 | |
| Amount | \$125,815.00 |
| Sources | |
| General Fund | \$125,815.00 |
| Budget Reference | |
| 1300 | Certificated Pupil Support Salaries |

Action 3

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
English Learners
Foster Youth
Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Professional Development Teachers will receive professional development to ensure strong implementation of the new StrongMind curriculum at various points during the school year. Scholars and learning coaches will also receive training and supports throughout the year. Teachers will receive professional development on how to identify scholar support and utilize intervention strategies to support those scholars so they are successful in our virtual program. Teachers will receive professional development on how to analyze and utilize data from i-Ready, SBAC and the LMS to drive instruction and intervention. The goal is to build a data-driven culture throughout the school to best support the educational needs of our scholars. Professional development will be mapped out in a timeline from the beginning of the year and continually assessed throughout the school year.

Budgeted Expenditures

| | |
|-------------------------|----------------------------------|
| 2018-19 | |
| Amount | \$55,816.00 |
| Sources | |
| General Fund | \$55,816.00 |
| Budget Reference | |
| 5200 | Travel and Conferences |
| 5210 | Training and Development Expense |

Action 4

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
 English Learners
 Foster Youth
 Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Educational Planning Scholars will receive individualized planning from counseling services in meeting A-G requirements. Implementation of AVID at the high school level to increase college and career readiness. College and career readiness curriculum will be implemented through multiple modalities. The high school program will also include support programs such as Naviance and concurrent enrollment options for high school scholars.

Budgeted Expenditures

| | |
|-------------------------|-------------------------------------|
| 2018-19 | |
| Amount | \$205,579.00 |
| Sources | |
| General Fund | \$205,579.00 |
| Budget Reference | |
| 1200 | Certificated Pupil Support Salaries |

Action 5

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
English Learners
Foster Youth
Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Attendance Rates CCS will collect data to monitor attendance, graduation, and dropout rates as a way to work towards improvement. CCS will also monitor course completion rates in grades 9-12 as a way to work towards improvement in future years.

Budgeted Expenditures

2018-19

Amount \$0.00

Sources

Budget Reference

New

Goal 2

Increase scholar and parent engagement at Compass Charter Schools of San Diego

State and/or Local Priorities addressed by this goal:

State Priorities 3,5,6

Identified Need

Based on feedback from all of our stakeholders, and this being the second year operating with the changes to our systems and structure, CCS needs to continue with its previous goal and actions to ensure we have two years of data in order to make informed decisions on the effectiveness of this goal and its expected outcomes.

Expected Annual Measurable Outcomes

| Metric/Indicators | Baseline | 2018-19 | 2019-20 | 2020-21 |
|---|--|--|---------|---------|
| Attendance Rates | 96.63% | Increase Attendance Rates to 97% | - | - |
| Number of scholar clubs | 14 | Increase the number of scholar clubs to 17 | - | - |
| Parent Advisory Council | Parent Advisory Council meets on a quarterly basis | Parent Advisory Council will meet at least quarterly and share feedback with the Board of Directors | - | - |
| Scholar Leadership Council | Scholar Leadership Council meets 6 times | Scholar Leadership Council will meet at least quarterly and share feedback with the Board of Directors | - | - |
| Participation in Parent/Teacher Conferences | 66% | Increase participation in Parent/Teacher Conferences by 4% | - | - |
| Satisfaction Surveys | 50% of parents participate in satisfaction surveys | At least 50% of our scholars and parents will participate in our satisfaction survey opportunities | - | - |

Planned Actions / Services

Action 1

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

New

Extracurricular Activities There will be a variety of extracurricular activities offered throughout the school year including community service opportunities, field trips, enrichment activities, scholar-led clubs and National Honor Society. Scholars will be invited to attend informational workshops, and provided test prep resources throughout the year.

Budgeted Expenditures

2018-19

Amount \$27,908.00

Sources

| | |
|--------------|-------------|
| General Fund | \$27,908.00 |
|--------------|-------------|

Budget Reference

| | |
|------|------------------------|
| 5811 | Student Transportation |
|------|------------------------|

Action 2

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

New

Social Enrichment Scholars will be provided with many social enrichment opportunities including clubs and field trips throughout the state (both virtually and physically).

Budgeted Expenditures

2018-19

Amount \$0.00

Sources

Budget Reference

Action 3

This action does not contribute to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students

Location(s):

All Schools

Actions/Services

New

Scholar Recognition Graduating seniors and 8th grade scholars will be recognized at Graduation and Promotion Ceremonies, respectively. There, scholars will be given awards recognizing academic and social success.

CCS will recognize one High School, Middle School, Elementary School, and Options scholar monthly as "Scholar of the Month." CCS will also recognize one High School, Middle School, Elementary School, and Options scholar at the end of the year as "Firebird of the Year". CCS will also recognize one High School, Middle School, Elementary School, and Options Learning Coach at the end of the year as "Learning Coach of the Year."

Budgeted Expenditures

| | |
|-------------------------|--------|
| 2018-19 | |
| Amount | \$0.00 |
| Sources | |
| Budget Reference | |

Action 4

This action contributes to meeting the Increased or Improved Services Requirement

Students to be Served:

All Students
 English Learners
 Foster Youth
 Low Income

Scope of Services:

LEA-Wide

Location(s):

All Schools

Actions/Services

New

Learning Coach Involvement Parents will be invited to serve on our Parent Advisory Council, which provides meaningful feedback to senior staff and the Board of Directors on ways to improve the educational experience. Parents will also be given opportunities to attend training for the new StrongMind LMS to ensure successful Learning Coach training of the new system. Parents, Learning Coaches, and scholars will also be invited to a "Welcome Back Night" before the school year begins. Here, they will be given information on our new LMS, introduced to their teachers, and given an overview of our school year.

Budgeted Expenditures

2018-19

Amount \$0.00

Sources

Budget Reference

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

\$330,562.00

9.89%

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.

Our supplemental and concentration grant funds will be targeted to increase our supports for our scholars who are socioeconomically disadvantaged, English language learners, and foster youth. We will continue to use our integrated SIS/LMS to track, monitor and support our scholars. We will also continue to identify and provide targeted supports to our scholars. In addition, professional development and training will be offered to our staff to increase the personalization of academic supports for scholars.

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

- 1.1** Communication
Teachers will provide scholars with timely, specific feedback within 72 hours of work submission. Teachers will conduct parent/teacher conferences at allotted times throughout the school year.
- 1.2** Response to Intervention
Teachers and coordinators will use the results from the i-Ready Diagnostic Test to provide additional and targeted supports to scholars per their i-Ready results.
- 1.3** Professional Development
Teachers will receive professional development to ensure strong implementation of the new StrongMind curriculum at various points during the school year. Scholars and learning coaches will also receive training and supports throughout the year. Teachers will receive professional development on how to identify scholar support and utilize intervention strategies to support those scholars so they are successful in our virtual program. Teachers will receive professional development on how to analyze and utilize data from i-Ready, SBAC and the LMS to drive instruction and intervention. The goal is to build a data-driven culture throughout the school to best support the educational needs of our scholars. Professional development will be mapped out in a timeline from the beginning of the year and continually assessed throughout the school year.
- 1.4** Educational Planning
Scholars will receive individualized planning from counseling services in meeting A-G requirements. Implementation of AVID at the high school level to increase college and career readiness. College and career readiness curriculum will be implemented through multiple modalities. The high school program will also include support programs such as Naviance and concurrent enrollment options for high school scholars.
- 1.5** Attendance Rates
CCS will collect data to monitor attendance, graduation, and dropout rates as a way to work towards improvement. CCS will also monitor course completion rates in grades 9-12 as a way to work towards improvement in future years.
- 2.4** Learning Coach Involvement
Parents will be invited to serve on our Parent Advisory Council, which provides meaningful feedback to senior staff and the Board of Directors on ways to improve the educational experience. Parents will also be given opportunities to attend training for the new StrongMind LMS to ensure successful Learning Coach training of the new system. Parents, Learning Coaches, and scholars will also be invited to a "Welcome Back Night" before the school year begins. Here, they will be given information on our new LMS, introduced to their teachers, and given an overview of our school year.

Coversheet

2018-19 Annual Budget Presentation

Section: II. PUBLIC HEARING
Item: B. 2018-19 Annual Budget Presentation
Purpose: Discuss
Submitted by: J.J. Lewis
Related Material: A 2018-19 Budget Presentation.pdf
B CCS - Budget FDF 18-19 - 6-20-18.pdf

BACKGROUND:

The 2018-19 operating budget was drafted with assistance from our Director of Operations and School Business Manager from CSMC, and reviewed by our Finance Committee at both their May and June meetings. The Finance Committee voted to recommend approval by the full Board of Directors at their June 19, 2018 meeting. The budget is based on 1,100 scholars with a daily attendance rate of 97%. It is also based on receiving 100% funding for CCS of Fresno, CCS of LA, and CCS of San Diego, based on the recommendation by both the California Department of Education and Advisory Commission on Charter Schools. The State Board of Education will take final action on these funding levels during their July meeting. We are asking for feedback on our draft 2018-19 operating budget by the community during this Public Hearing.

RECOMMENDATION:

N/A - For Discussion Only



COMPASS

CHARTER SCHOOLS

FY19 Operating Budget

(855) 937- 4227

CompassCharters.org



Agenda

- Mission and Vision
- Beginning Balance
- Revenue
- Expenses
- Ending Balance
- Q&A



Our Mission and Vision

MISSION STATEMENT

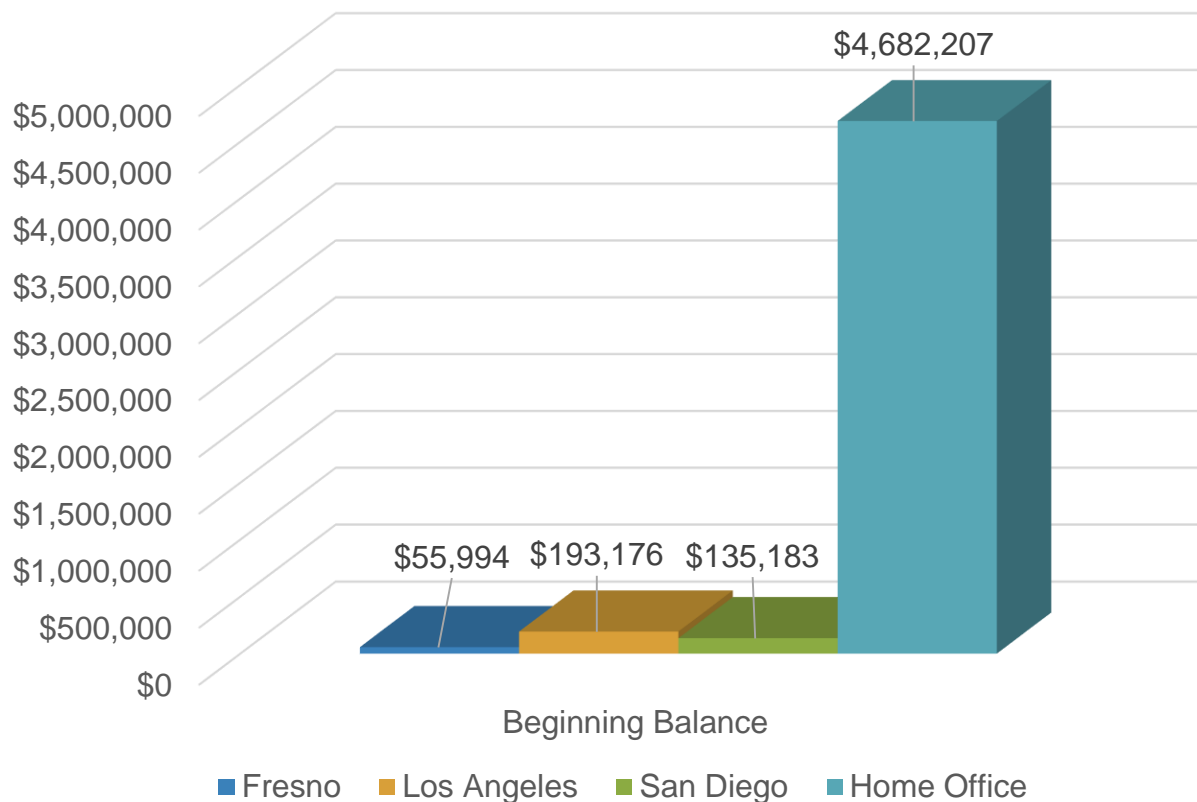
Our mission is to inspire and develop innovative, creative, self-directed learners, one scholar at a time.

VISION STATEMENT

Our vision is to create a collaborative virtual learning community, inspiring scholars to appreciate the ways in which arts and sciences nurture a curiosity for life-long learning, and prepare scholars to take responsibility for their future success.



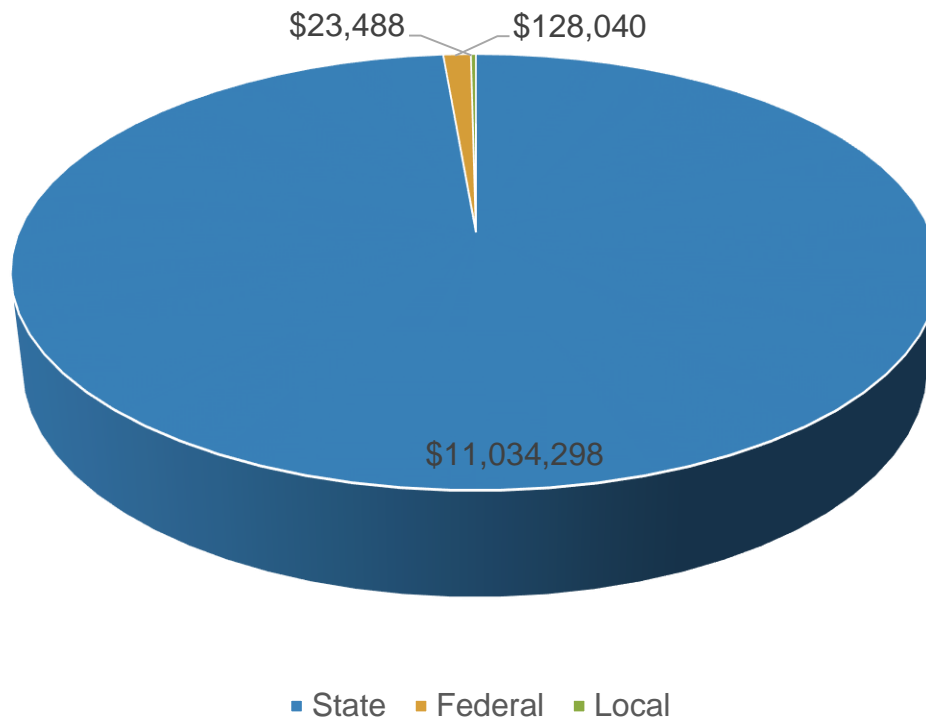
Beginning Balance





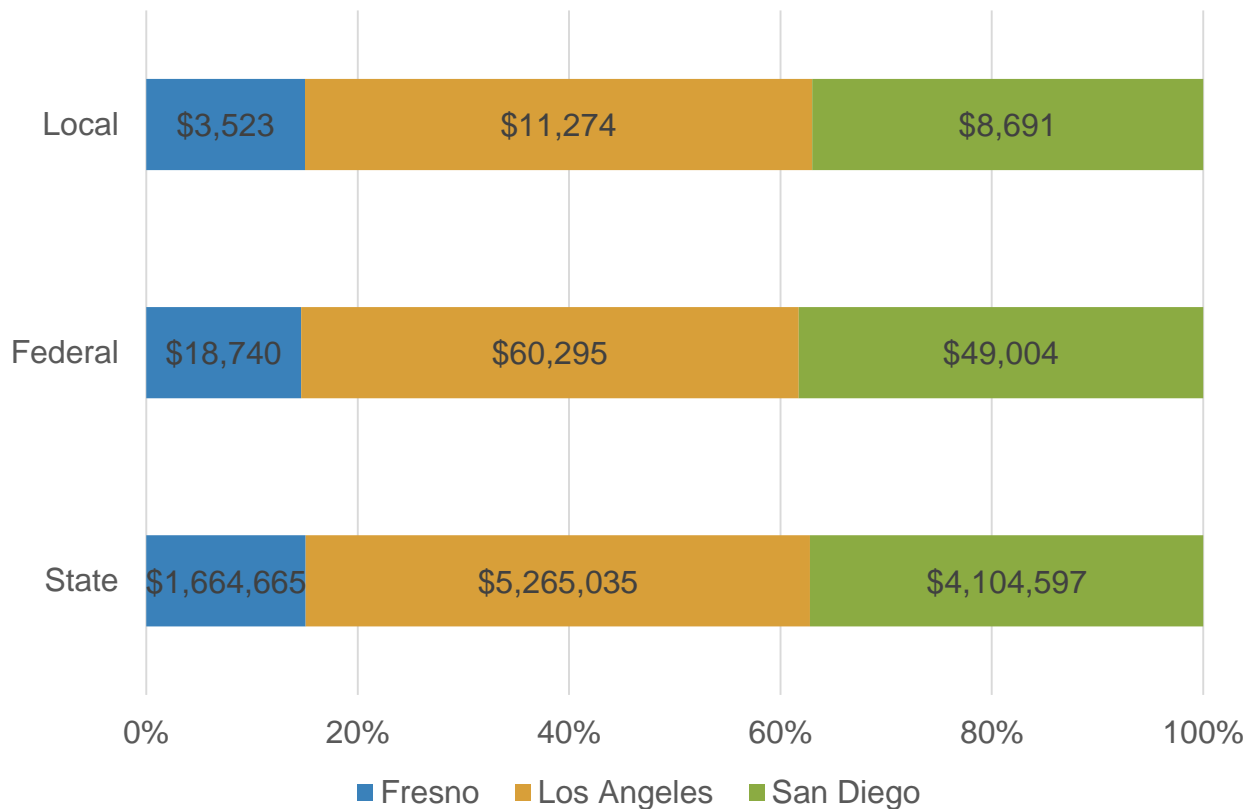
Revenue

Revenue



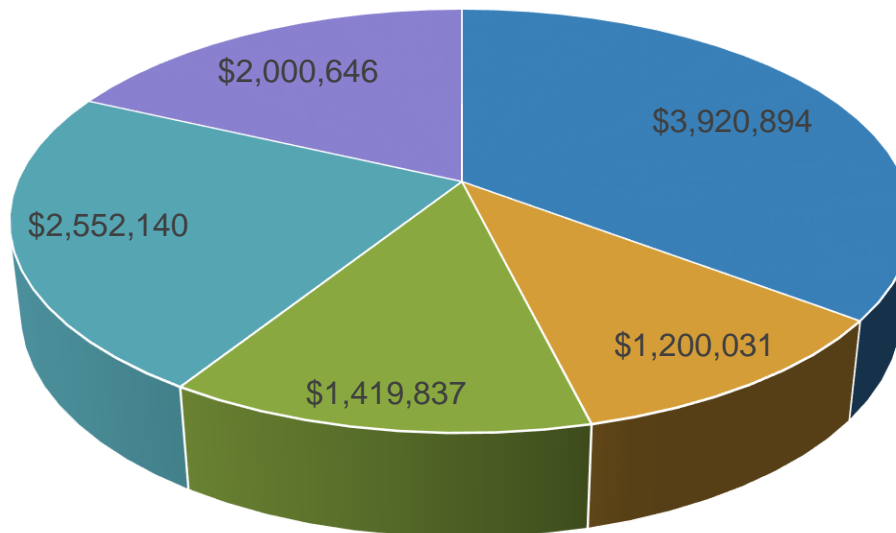


Revenue





Expenses

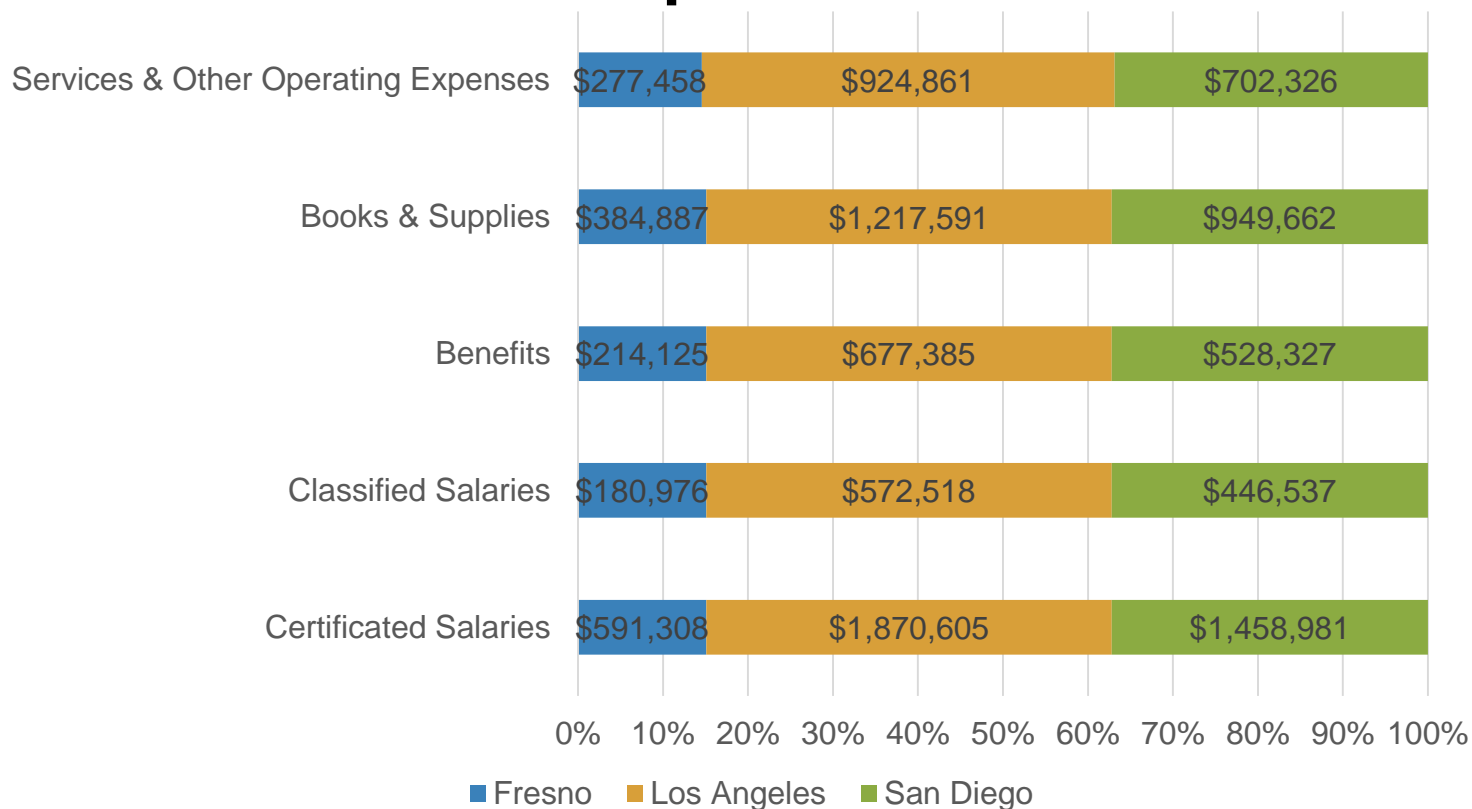


- Classified Salaries
- Certified Salaries
- Benefits
- Books & Supplies
- Services & Other Operating Expenses



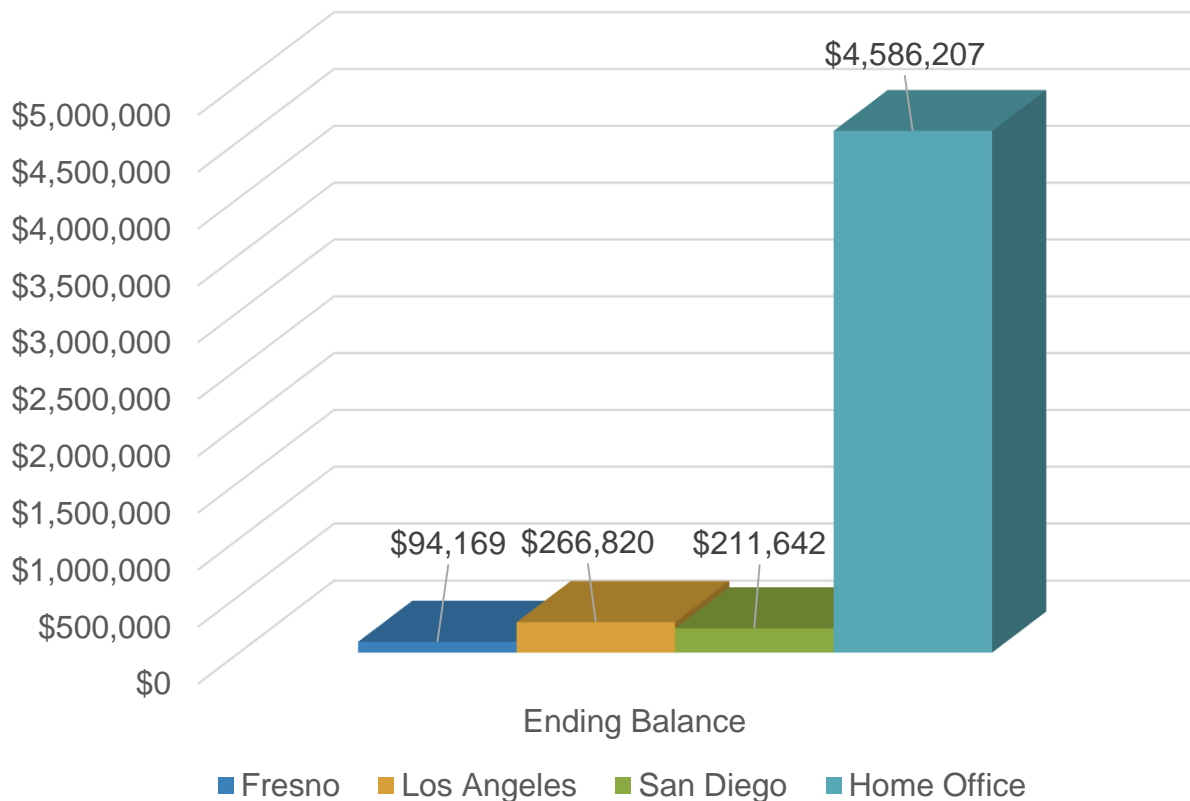


Expenses





Ending Balance





Questions?



Contact:

J.J. Lewis | President & CEO

(818) 824-6233

jlewis@compasscharters.org

[@lewis1jj](#)



Budget Summary

Compass Charter Schools
Budget Summary
2018-19 Home Office Budget

| SACS Code Description | San Diego | Los Angeles | Fresno | Home Office | Total |
|-----------------------|---------------------|---------------------|---------------------|-------------|----------------------|
| Revenue | | | | | |
| State | 4,104,597 | 5,265,035 | 1,664,665 | | 11,034,298 |
| Federal | 49,004 | 60,295 | 18,740 | | 128,040 |
| Local | 8,691 | 11,274 | 3,523 | | 23,488 |
| Total Revenue | \$ 4,162,292 | \$ 5,336,605 | \$ 1,686,929 | \$ - | \$ 11,185,826 |

Expenses

| | | | | | | | | | | | |
|-----------------------|---------------------------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|------------------|--|----------------------|--------------|
| 1000 | Certificated Salaries | 1,458,981 | 36% | 1,870,605 | 36% | 591,308 | 36% | | | 3,920,894 | 35% |
| 2000 | Classified Salaries | 446,537 | 11% | 572,518 | 11% | 180,976 | 11% | | | 1,200,031 | 11% |
| 3000 | Benefits | 528,327 | 13% | 677,385 | 13% | 214,125 | 13% | | | 1,419,837 | 13% |
| | <i>Total Personnel Expenses</i> | <i>2,433,845</i> | <i>59.6%</i> | <i>3,120,508</i> | <i>59.3%</i> | <i>986,409</i> | <i>59.8%</i> | <i>-</i> | | <i>6,540,762</i> | <i>59.0%</i> |
| 4000 | Books and Supplies | 949,662 | 23% | 1,217,591 | 23% | 384,887 | 23% | | | 2,552,140 | 23% |
| 5000 | Services and Other Operating Expenses | 702,326 | 17% | 924,861 | 18% | 277,458 | 17% | 96,000 | | 2,000,646 | 18% |
| 6000 | Capital Outlay | | | | | | | | | | |
| 7000 | Other Outgoing | | | | | | | | | | |
| Total Expenses | | \$ 4,085,833 | | \$ 5,262,961 | | \$ 1,648,754 | | \$ 96,000 | | \$ 11,093,547 | |

| | | | | | |
|----------------------------|-------------------|-------------------|------------------|---------------------|---------------------|
| Surplus / (Deficit) | \$ 76,459 | \$ 73,644 | \$ 38,175 | \$ (96,000) | \$ 92,279 |
| As a % of LCFF revenue | 2.08% | 1.56% | 2.55% | | 0.93% |
| As a % of Total expenses | 1.87% | 1.40% | 2.32% | % | 0.83% |
| Beginning Balance | \$ 135,183 | \$ 193,176 | \$ 55,994 | \$ 4,682,207 | \$ 5,066,560 |
| CMO Contribution | \$ - | \$ - | \$ - | \$ - | \$ - |
| Ending Balance | \$ 211,642 | \$ 266,820 | \$ 94,169 | \$ 4,586,207 | \$ 5,158,839 |

| Sb-740 Funding Determination Test: | | | | | |
|---|--------|--------|--------|--|--------|
| Certificated Salaries (40% req.): | 55.39% | 55.11% | 55.00% | | 54.78% |
| Instructional Costs (80% req.): | 83.34% | 82.21% | 82.21% | | 82.99% |
| Cert Salaries Met/Not Met: | Met | Met | Met | | Met |
| Instr. Costs Met/Not Met | Met | Met | Met | | Met |

Student Info

Compass Charter Schools
Student Input
2018-19 Home Office Budget

| | San Diego | Los Angeles | Fresno | Home Office | Total |
|------------------------------------|------------|-------------|------------|-------------|--------------|
| Enrollment By Grade | | | | | |
| Kindergarten | 40 | 30 | 10 | | 80 |
| Grade 1 | 26 | 34 | 5 | | 65 |
| Grade 2 | 40 | 33 | 17 | | 90 |
| Grade 3 | 38 | 39 | 8 | | 85 |
| Grade 4 | 34 | 38 | 17 | | 89 |
| Grade 5 | 44 | 38 | 16 | | 98 |
| Grade 6 | 27 | 43 | 14 | | 84 |
| Grade 7 | 34 | 38 | 10 | | 82 |
| Grade 8 | 37 | 36 | 13 | | 86 |
| Grade 9 | 20 | 24 | 16 | | 60 |
| Grade 10 | 23 | 43 | 9 | | 75 |
| Grade 11 | 24 | 39 | 13 | | 76 |
| Grade 12 | 34 | 83 | 13 | | 130 |
| Other Enrollment (Grade 12+, etc.) | - | - | - | - | - |
| Total Enrollment | 421 | 518 | 161 | | 1,100 |
| | 38.3% | 47.1% | 14.6% | | |

Daily Attendance Rate

| | | | | | |
|--------------|-------|-------|-------|-------|--|
| Kindergarten | 97.0% | 97.0% | 97.0% | 97.0% | |
| Grade 1 | 97.0% | 97.0% | 97.0% | 97.0% | |
| Grade 2 | 97.0% | 97.0% | 97.0% | 97.0% | |
| Grade 3 | 97.0% | 97.0% | 97.0% | 97.0% | |
| Grade 4 | 97.0% | 97.0% | 97.0% | 97.0% | |
| Grade 5 | 97.0% | 97.0% | 97.0% | 97.0% | |
| Grade 6 | 97.0% | 97.0% | 97.0% | 97.0% | |
| Grade 7 | 97.0% | 97.0% | 97.0% | 97.0% | |
| Grade 8 | 97.0% | 97.0% | 97.0% | 97.0% | |
| Grade 9 | 97.0% | 97.0% | 97.0% | 97.0% | |
| Grade 10 | 97.0% | 97.0% | 97.0% | 97.0% | |

Student Info

| | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--|
| Grade 11 | 97.0% | 97.0% | 97.0% | 97.0% | |
| Grade 12 | 97.0% | 97.0% | 97.0% | 97.0% | |
| Other Enrollment (Grade 12+, etc.) | 97.0% | 97.0% | 97.0% | 97.0% | |
| Average Daily Attendance Rate | 97.0% | 97.0% | 97.0% | 97.0% | |

Average Daily Attendance by Grade

| | | | | | |
|---|--------------|--------------|--------------|--|----------------|
| Kindergarten | 38.8 | 29.1 | 9.7 | | 77.6 |
| Grade 1 | 25.2 | 33.0 | 4.9 | | 63.1 |
| Grade 2 | 38.8 | 32.0 | 16.5 | | 87.3 |
| Grade 3 | 36.9 | 37.8 | 7.8 | | 82.5 |
| Grade 4 | 33.0 | 36.9 | 16.5 | | 86.3 |
| Grade 5 | 42.7 | 36.9 | 15.5 | | 95.1 |
| Grade 6 | 26.2 | 41.7 | 13.6 | | 81.5 |
| Grade 7 | 33.0 | 36.9 | 9.7 | | 79.5 |
| Grade 8 | 35.9 | 34.9 | 12.6 | | 83.4 |
| Grade 9 | 19.4 | 23.3 | 15.5 | | 58.2 |
| Grade 10 | 22.3 | 41.7 | 8.7 | | 72.8 |
| Grade 11 | 23.3 | 37.8 | 12.6 | | 73.7 |
| Grade 12 | 33.0 | 80.5 | 12.6 | | 126.1 |
| Other Enrollment (Grade 12+, etc.) | | | | | |
| Average Overall Daily Attendance | 408.4 | 502.5 | 156.2 | | 1,067.0 |

Average Daily Attendance by Grade Range

| | | | | | |
|---|---------------|---------------|---------------|--|-----------------|
| ADA Grades K-3 | 139.68 | 131.92 | 38.80 | | 310.40 |
| ADA Grades 4-6 | 101.85 | 115.43 | 45.59 | | 262.87 |
| ADA Grades 7-8 | 68.87 | 71.78 | 22.31 | | 162.96 |
| ADA Grades 9-12 | 97.97 | 183.33 | 49.47 | | 330.77 |
| Average Overall Daily Attendance | 408.37 | 502.46 | 156.17 | | 1,067.00 |

| | | | | | |
|----------------------------|--------|--------|--------|--|--------|
| Unduplicated Pupil Percent | 45.84% | 63.92% | 59.09% | | 56.28% |
| Unduplicated Pupil Count | 192.99 | 331.11 | 95.13 | | 619.23 |

| | | | | | |
|-------------------|--------|--------|--------|--|--|
| Prior Year P2 ADA | 374.83 | 426.11 | 128.39 | | |
|-------------------|--------|--------|--------|--|--|

| | | | | | |
|-----------------|----|----|---|--|--|
| Total PTR Neded | 16 | 20 | 6 | | |
|-----------------|----|----|---|--|--|

Revenue Input

Compass Charter Schools
Revenue
2018-19 Home Office Budget

COLA 2.15% 2.35% 2.57% 2.57% 2.57%

| SACS | | 100% San Diego | 100% Los Angeles | 100% Fresno | Home Office | Total |
|------------------------|---|-------------------|---------------------|---------------------|-------------|----------------------|
| State | | | | | | |
| 8011 | LCFF for all grades; state aid portion | 2,268,681 | 4,503,278 | 1,391,884 | | 8,163,843 |
| 8012 | LCFF for all grades; EPA portion | 568,600 | 100,492 | 31,234 | | 700,326 |
| 8096 | In-Lieu of Property Taxes, all grades | 837,016 | 130,007 | 76,644 | | 1,043,666 |
| 8599 | Prior Year Income/Adjustments (State Aid) | | | | | |
| 8520 | State Child Nutrition program | - | - | - | | - |
| 8550 | Mandated Cost Reimbursements | 9,500 | 13,503 | 3,980 | | 26,983 |
| 8560 | Lottery - Restricted | 19,602 | 24,118 | 7,496 | | 51,216 |
| 8560 | Lottery - Unrestricted | 59,622 | 73,359 | 22,801 | | 155,782 |
| 8550 | One Time Block Grant | 140,071 | 172,344 | 53,566 | | 365,981 |
| 8591 | SB 740 Rent re-imbusement program | | | | | - |
| 8792 | SPED | 201,506 | 247,934 | 77,061 | | 526,500 |
| State Revenue | | 4,104,597 | 5,265,035 | 1,664,665 | | 11,034,298 |
| Federal | | | | | | |
| 8220 | Federal Child Nutrition Programs | - | - | - | | - |
| 8181 | Special Education - Federal Entitlement | 49,004 | 60,295 | 18,740 | | 128,040 |
| 8182 | Special Education - Mental Health | | - | - | | - |
| 8291 | Title I | | | | | - |
| 8292 | Title II | | | | | - |
| 8293 | Title III | - | - | - | | - |
| 8294 | Title IV | | | | | - |
| 8295 | Title V | - | - | - | | - |
| 8299 | Prior Year Federal Revenue | - | - | - | | - |
| Federal Revenue | | 49,004 | 60,295 | 18,740 | | 128,040 |
| Local | | | | | | |
| 8660 | Interest | 7,400 | 9,600 | 3,000 | | 20,000 |
| 8682 | Foundation Grants/Donations | 1,291 | 1,674 | 523 | | 3,488 |
| 8799 | All Other Transfers In | | | | | - |
| 8639 | Student Lunch Revenue | | | | | - |
| 8699 | All Other Local Revenue | - | - | - | | - |
| 8685 | School Site Fundraising Revenue | | | | | - |
| 8650 | Rental Income | - | - | - | | - |
| Local Revenue | | \$ 8,691 | \$ 11,274 | \$ 3,523 | \$ - | \$ 23,488 |
| Total Revenue | | 4,162,292 | \$ 5,336,605 | \$ 1,686,929 | \$ - | \$ 11,185,826 |

37% 48% 15% 100%

| Revenue Rates | | | | |
|---------------|-------------|-----------|-------------|-----------|
| San Diego | Los Angeles | Fresno | Home Office | Total |
| LCFF Calc | LCFF Calc | LCFF Calc | LCFF Calc | LCFF Calc |
| LCFF Calc | LCFF Calc | LCFF Calc | LCFF Calc | LCFF Calc |
| 2,049.65 | 258.74 | 490.77 | | |
| 16.33 | 45.23 | | | |
| 48.00 | 48.00 | 48.00 | | |
| 146.00 | 146.00 | 146.00 | | |
| 343.00 | 343.00 | 343.00 | | |
| 493.44 | 493.44 | 493.44 | | |
| 120.00 | 120.00 | 120.00 | | |
| 97.68 | 97.68 | 97.68 | | |
| 10.23 | 10.23 | 10.23 | | |
| 40.00 | 40.00 | 40.00 | 40.00 | 40.00 |

Compass Charter Schools
Expenses Summary
2018-19 Home Office Budget

COLA

| SACS OI Code Description | | San Diego | Los Angeles | Fresno | Home Office | Total |
|---------------------------------|---|------------------|------------------|----------------|-------------|------------------|
| Certificated Salaries | | | | | | |
| 1100 | Teachers' Salaries | 1,127,587 | 1,445,714 | 456,998 | | 3,030,298 |
| 1105 | Teachers' Stipends | - | - | - | | - |
| 1120 | Substitute Expense | - | - | - | | - |
| 1200 | Certificated Pupil Support Salaries | 205,579 | 263,579 | 83,319 | | 552,478 |
| 1300 | Certificated Supervisor and Administrator Salaries | 125,815 | 161,312 | 50,991 | | 338,118 |
| 1305 | Certificated Supervisor and Administrator Bonuses | - | - | - | | - |
| 1900 | Other Certificated Salaries | - | - | - | | - |
| 1000 | Subtotal | 1,458,981 | 1,870,605 | 591,308 | | 3,920,894 |
| Classified Salaries | | | | | | |
| 2100 | Instructional Aide Salaries | - | - | - | | - |
| 2105 | Instructional Aide Stipends | - | - | - | | - |
| 2200 | Classified Support Salaries | 85,209 | 109,249 | 34,534 | | 228,991 |
| 2210 | Classified Support Overtime | - | - | - | | - |
| 2300 | Classified Supervisor and Administrator Salaries | 187,852 | 240,851 | 76,134 | | 504,838 |
| 2400 | Clerical, Technical, and Office Staff Salaries | 166,510 | 213,487 | 67,484 | | 447,482 |
| 2410 | Clerical, Technical, and Office Staff Overtime | - | - | - | | - |
| 2900 | Other Classified Salaries | 6,966 | 8,931 | 2,823 | | 18,720 |
| 2000 | Subtotal | 446,537 | 572,518 | 180,976 | | 1,200,031 |
| Employee Benefits | | | | | | |
| 3101 | State Teachers' Retirement System, certificated positions | 237,522 | 304,534 | 96,265 | | 638,322 |
| 3202 | Public Employees' Retirement System, classified positions | - | - | - | | - |
| 3313 | OASDI | 27,685 | 35,496 | 11,221 | | 74,402 |
| 3323 | Medicare | 27,630 | 35,425 | 11,198 | | 74,253 |
| 3403 | Health & Welfare Benefits | 167,270 | 214,463 | 67,793 | | 449,526 |
| 3503 | State Unemployment Insurance | 23,703 | 30,390 | 9,607 | | 63,700 |
| 3603 | Worker Compensation Insurance | 27,249 | 34,937 | 11,044 | | 73,229 |
| 3903 | Other Benefits | 17,267 | 22,139 | 6,998 | | 46,405 |
| 3000 | Subtotal | 528,327 | 677,385 | 214,125 | | 1,419,837 |
| Total Personnel Expenses | | 2,433,845 | 3,120,508 | 986,409 | | 6,540,762 |

Books and Supplies

| | | | | | | |
|-------------|---|----------------|------------------|----------------|--|------------------|
| 4100 | Approved Textbooks and Core Curricula Materials | 895,000 | 1,147,507 | 362,733 | | 2,405,240 |
| 4200 | Books and Other Reference Materials | 18,196 | 23,330 | 7,375 | | 48,900 |
| 4300 | Materials and Supplies | 10,233 | 13,120 | 4,147 | | 27,500 |
| 4315 | Classroom Materials and Supplies | 5,768 | 7,395 | 2,338 | | 15,500 |
| 4381 | Materials for Plant Maint | - | - | - | | - |
| 4400 | Noncapitalized Equipment | 1,861 | 2,385 | 754 | | 5,000 |
| 4430 | Noncapitalized Student Equipment | 18,605 | 23,854 | 7,540 | | 50,000 |
| 4700 | Food and Food Supplies | - | - | - | | - |
| | | | | | | |
| | | | | | | |
| 4000 | Subtotal | 949,662 | 1,217,591 | 384,887 | | 2,552,140 |

Services and Other Operating Expenses

| | | | | | | |
|------|---|---------|---------|--------|--------|---------|
| 5200 | Travel and Conferences | 18,605 | 23,854 | 7,540 | | 50,000 |
| 5210 | Training and Development Expense | 37,210 | 47,709 | 15,081 | | 100,000 |
| 5300 | Dues and Memberships | 13,024 | 16,698 | 5,278 | | 35,000 |
| 5400 | Insurance | 11,163 | 14,313 | 4,524 | | 30,000 |
| 5500 | Operation and Housekeeping Services | 2,233 | 2,863 | 905 | | 6,000 |
| 5501 | Utilities | 1,116 | 1,431 | 452 | | 3,000 |
| 5600 | Space Rental/Leases Expense | 92,593 | 48,199 | 15,236 | 96,000 | 252,028 |
| 5601 | Building Maintenance | 372 | 477 | 151 | | 1,000 |
| 5602 | Other Space Rental | 14,884 | 19,083 | 6,032 | | 40,000 |
| 5605 | Equipment Rental/Leasing Expense | 9,303 | 11,927 | 3,770 | | 25,000 |
| 5610 | Equipment Repair | 186 | 239 | 75 | | 500 |
| 5800 | Professional/Consulting Services and Operating Expenses | 11,163 | 14,313 | 4,524 | | 30,000 |
| 5803 | Banking and Payroll Fees | 2,605 | 3,340 | 1,056 | | 7,000 |
| 5805 | Legal Fees | 37,210 | 47,709 | 15,081 | | 100,000 |
| 5806 | Audit Services | 14,140 | 18,129 | 5,731 | | 38,000 |
| 5807 | Legal Settlements | | | | | - |
| 5809 | Employee Tuition | 1,861 | 2,385 | 754 | | 5,000 |
| 5810 | Educational Consultants | 120,004 | 153,860 | 48,636 | | 322,500 |
| 5811 | Student Transportation/Field Trips/Activities | 27,908 | 35,781 | 11,311 | | 75,000 |
| 5815 | Advertising/Recruiting | 111,631 | 143,126 | 45,243 | | 300,000 |
| 5820 | Fundraising Expense | - | - | - | | - |
| 5873 | Financial Services | 95,581 | 122,547 | 38,738 | | 256,866 |
| 5874 | Personnel Services | 3,721 | 4,771 | 1,508 | | 10,000 |
| 5875 | District Oversight Fees | 36,743 | 142,013 | 29,995 | | 208,752 |

Expenses Summary

| | | | | | | |
|-------------|---------------------------------|----------------|----------------|----------------|---------------|------------------|
| 5877 | IT Services | 5,582 | 7,156 | 2,262 | | 15,000 |
| 5890 | Interest Expense / Misc. Fees | 5,582 | 7,156 | 2,262 | | 15,000 |
| 5891 | Loan Mangement and Interest Fee | - | - | - | | - |
| 5899 | CMO Management Fee | - | - | - | | - |
| 5900 | Communications | 27,908 | 35,781 | 11,311 | | 75,000 |
| 5999 | Expenses Suspense | - | - | - | | - |
| | | - | | | | |
| 5000 | Subtotal | 702,326 | 924,861 | 277,458 | 96,000 | 2,000,646 |

Capital Outlay

| | | | | | | |
|-------------|----------------------|---|---|---|--|---|
| 6900 | Depreciation Expense | - | - | - | | - |
| 6000 | Subtotal | | | | | |

Other Outgoing

| | | | | | | |
|-------------|--------------------------------|---|---|---|--|---|
| 7999 | Repayment of Revenue | - | - | - | | - |
| 7141 | Special Education Encroachment | - | - | - | | - |
| 7438 | Debt Service - Interest | - | - | - | | - |
| 7500 | District Oversight Fee | - | - | - | | - |
| 7000 | Subtotal | | | | | |

Total Non-Personnel Expenses

1,651,988 2,142,453 662,345 96,000 4,552,786

Total Expenses

4,085,833 5,262,961 1,648,754 96,000 11,093,547

| | | | | | |
|------------------------|---------------------|---------------------|-------------------|------------------|---------------------|
| Instructional Related: | 1,336,557.20 | 1,713,641.64 | 541,691.16 | | 3,591,890.00 |
| Facilities | 91,671.83 | 57,595.68 | 18,206.30 | 81,600.00 | 249,073.80 |
| | 1,428,229.02 | 1,771,237.32 | 559,897.46 | 81,600.00 | 3,840,963.80 |