

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Voices College-Bound Language Academy

Contact Name
and Title

Frances Teso, CEO

Email and
Phone

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2017-20 Plan Summary

THE STORY

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

Voices College-Bound Language Academy serves a high needs community with the mission to “relentlessly equip all students with the skills, knowledge, and mindsets which are necessary for the challenges of succeeding in higher education, engaging critically in society, and achieving their full potential.”

Our student population is 46% English learner (EL) and 66% are classified as Low Income, our LCFF Unduplicated count is 76% and 92% of our EL students speak Spanish. Our student population is made up of various ethnicities with the majority of our students identifying as Hispanic/Latino; other ethnicities include White, African American, and Asian. We serve approximately 484 students Kinder through 8th grade.

We believe in our students, and we believe in the power of the values that drive our efforts to support our students succeed. At the center of all is In Lak'ech, the philosophy of loving and caring for one another because *we are one*. “Si Se Puede” Attitude, Scholarship, and Activism then take our students into a culture that fosters positive learning experiences and encourages a connection and duty to the community we live in.

LCAP HIGHLIGHTS

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

The input and unconditional support from stakeholders throughout the school year has helped us identify four areas of focus for next three years to improve outcomes and services for all students.

- **GOAL 1: High-quality teachers:** Voices will recruit, develop, hire, and maintain highly qualified teachers that will deliver high quality Common Core standard based instruction. *3 actions/services (pp.23-27) \$1,697,252*
- **GOAL 2: Engaging, Positive Culture:** Voices will maintain an engaging, positive, and safe school culture and environment. *4 actions/services (pp.28-32) \$430,405*
- **GOAL 3: Strong instructional strategies and support services:** Voices Academy instructional strategies, interventions and support services will be designed to support ELs and other struggling subgroups. All students will become proficient bilingual speakers, readers and writers. *5 actions/services (pp.33-39) \$147,934*
- **GOAL 4: Parents for student success:** Parents will participate in school experiences that assist with student success. *2 actions/services (pp.40-43) \$26,400*

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The Status and Change Report of the California Dashboard shows our school has made significant progress in ELA and Math:

- For English Language Arts, our Status is **High** (29.2 points above level 3), and our Change shows **Increased Significantly** (+22.6points).
- For Mathematics, the Status is **Medium** (13.7 points below level 3), but our Change shows **Increased** (+13.2).

Voices College-Bound Language Academy is part of the ambitious North Star Goal set by the Franklin-McKinley School District to have at least 70% of students on track to being college ready, by 2020. We are proud to announce clear growth as indicated in 2016 School Progress Report, compared to the previous year:

School Progress Report Year	Overall Score	Academic Performance
2016	7 out of 10	Good
2015	5 out of 10	Fair

Stakeholder input made attracting and retaining mission aligned and highly desirable teachers a priority to support our continued efforts in serving our students and reducing the achievement gap. Voices also prioritized on designing stronger instructional strategies and support services for ELs and other student groups. This year we will continue with these priorities. See Goal 1 (pg. 23), Goal 3 (pg. 32)

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

GREATEST NEEDS

The Equity Report of the California Dashboard was “Orange” for All Students in the English Learner Progress State Indicator and the Suspension Rate Indicator. This data reflects information from school year 2013-14 to 2014-15. We are eager to see more recent data reflecting how our efforts and priorities target improvements in these areas.

Although 100% of parent survey respondents agreed that the school creates an environment where children can succeed, we always see the need to continue to invest in an engaging /positive school culture, on targeted support services to meet the needs of at-risk students at all grade levels, and to increase awareness on the importance of regular attendance. See *Goal 2 (pg. 27) and Goal 3 (pg. 32)*

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

PERFORMANCE GAPS

The Student Group Report of the California Dashboard shows our Students with Disabilities in “Yellow” for the English Language Arts State Indicator, two levels below the “all students” performance, which is Blue. For this indicator and student group, the status is Low (19.7 points below level 3) but the Change shows that performance Increased Significantly (+25.6 points).

There was great progress made, but to address the remaining gap Voices LCAP includes the following actions and services:

- Hire a Student Services Manager to coordinate all services for special populations. See Goal 3 (pg. 32)
- Continue to use adaptive technology-based, standards-based programs for personalized learning. See Goal 3 (pg. 32)
- Continue to provide counseling for qualified students. See Goal 3 (pg. 32)

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.

Voices recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups and re school-wide programs. While the majority of students served will be focus students (seventy percent or more), there may be other students in need that Voices does not want to ignore. By providing the service identified without limitations, Voices will best serve all students, especially focus students. The full list of expenditures is aligned with the goals of the Voices Local Control and Accountability Plan and addresses the needs of our school's English learners, low income students and foster youth.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$ 4,971,067
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 2,301,992

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.

Majority of associate teacher wages and benefits are not included within the Goals, as well as all the necessary furniture, material, supplies, and services required for students (including SPED related services). Additionally utilities, food services, district oversight fees and depreciation.

\$ 4,500,773 Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016–17

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

Goal 1

Voices Academy will recruit, develop, hire, and maintain highly qualified teachers that will deliver high quality Common Core standard based instruction.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Voices will decrease the percentage of teachers on waiver by 5% (as compared to prior year, with an ultimate goal of <15%) and retain high capacity teachers (as compared to prior year, with an ultimate goal 70%).

State summative data will show a 5% growth overall (students at or above standard in language arts and math) compared to prior year levels.

Increase percent of teachers that express satisfaction with the support they receive from their coach on an end of year teacher survey (compared to prior year rate).

ACTUAL

27.7% of teachers on waiver, compared to 33.3% from last year; that is a 5.6% decrease.

73% retention of high capacity teachers, as compared to 50% from prior year. That is a 23% increase.

	2016	2015
Smarter Balanced ELA	64% at or above standard	54% at or above standard
Smarter Balanced Math	41% at or above standard	30% at or above standard

75% of teachers feel positively about the level of support received. Last year, 71% expressed satisfaction with the level of support they receive from principal and coach, a 4% increase.

ACTIONS / SERVICES

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

Action **1.1**

<p>Actions/Services</p>	<p>PLANNED Voices has restructured its salary scale and provided a salary raise for teachers in order to attract and retain high capacity teachers.</p> <p>Certificated Personnel Salary + Benefits (salary increase range 2% - 19%).</p>	<p>ACTUAL Voices restructured its salary scale and provided a salary raise for teachers in order to attract and retain high capacity teachers.</p> <p>Certificated Personnel Salary + Benefits (salary increase range 2% - 19%).</p>
<p>Expenditures</p>	<p>BUDGETED Cost of Personnel, \$54,200 average per teacher (24 FTE [teachers])</p> <p>Code 1000s: Certificated Salaries \$1,301, 600 +</p> <p>Code 3000s: Benefits, certificated positions \$329, 040</p> <p>LCFF Base: 1100 - \$652,800 & 3000s - \$158,481</p> <p>EPA: 1100 - \$444,800 & 3000s - \$117,702</p> <p>State and Federal Special Education Funds: 1200 - \$104,000 & 3000s -\$26,735</p> <p>Title I: 1100 - \$100,000 & 3000s -\$26,122</p>	<p>ESTIMATED ACTUAL Cost of Personnel, \$52,200 average per teacher (24 FTE [teachers])</p> <p>Totals: \$1,183,800 certificated salaries (1000), benefits \$ 262,765 (3000)</p> <p>LCFF Base: \$566,571 (1000s) and \$182,023 (3000s)</p> <p>EPA: \$507,313 (1000s) and \$64,968 (3000s)</p> <p>State and Federal Special Education Funds: \$54,913 (1000s) and \$7,239 (3000s)</p> <p>Title I: \$55,000 (1000s) and \$8,535 (3000s)</p>

Action **1.2**

<p>Actions/Services</p>	<p>PLANNED Teacher Development: a 1.0 FTE instructional coach and .2 FTE principal will provide direct support to teachers in the classroom and deliver professional development to teachers and</p>	<p>ACTUAL 1.0 FTE instructional coach and .2 FTE principal provided direct support to teachers in the classroom and delivered professional development to teachers and paraprofessionals. There were a combined 425 observations and feedback</p>
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Expenditures	paraprofessionals.	cycles done, and one PD was delivered every week, with few exceptions.
	<p>BUDGETED 1.0 FTE Instructional Coach + 0.2 FTE Principal</p> <p>Supplemental Grant Funding Object Code: 1300: Certificated Supervisors' and Administrators' Salaries + 3000s Benefits and payroll taxes (3100, 3301,3401, 3501, 3601, 3901)</p> <p>1300 - \$79,320 & 3000s - \$19,964</p>	<p>ESTIMATED ACTUAL</p> <p>\$83,153 LCFF S/C (1300), \$7,400 LCFF S/C (1900s), and \$18,104 LCFF S/C (3000s)</p>

Action **1.3**

Expenditures	<p>PLANNED Provide BTSA induction for qualified teachers.</p>	<p>ACTUAL Provided BTSA induction for 3 qualified teachers</p>
	<p>BUDGETED \$12,500 Supplemental Codes - 1100: Certificated Teachers' Salaries, 1300: Certificated Supervisors' and Administrators' Salaries, 3000s Benefits and Payroll taxes, and 5800: Professional Services (staff development)</p>	<p>ESTIMATED ACTUAL \$22,655 LCFF S/C (5800)</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services for this goal were implemented as planned. The restructured salary scale allowed us to retain high capacity teachers and to hire the necessary teaching personnel. The instructional coach and principal provided support to teachers and delivered professional development with no major setbacks. This year Voices continued to offer BTSA to qualifying staff.

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

Hiring and retaining high capacity teachers was highly impacted by the restructured salary scale. We started this school year with 50% new teachers to Voices. We are confident that we will have 73% teacher retention, which is a positive change.

There is a particular desire for continued teacher professional development as expressed by teachers and parents. Given that 75% of teachers self-report feeling positively about their satisfied with the level of support received from their coach and/or principal, we see the desire for continued professional development as a strength in our team members who strive to become better equipped to support all our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary difference between budgeted and actual for Action 1.2 is the budget was calculated based on salary alone. Actual includes bonuses and stipends.

For action 1.3 \$10k more was used as two separate programs were used for BTSA qualified teachers.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The increased numbers of observations, and number of professional and intellectual development sessions, have helped in our efforts retaining highly qualified teachers, and increasing the percent of teachers feeling well supported.

In order to continue making improvement in this goal and the academic growth of our student, the services for an additional coach will be added focusing on specific and targeted supports for teachers. (Changes reflected on Goal 1 actions/services, expenditures).

Metrics have been adjusted to ensure alignment with School Charter.

Goal 2

Voices will maintain an engaging, positive and safe school culture and environment.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

<p>There will be a decrease in the percent of students that report feeling unsafe at school as compared to the prior year student survey.</p> <p>There will be an increase in the percent of students that report school is a positive experience as compared to the prior year survey data.</p> <p>Increase the percent of 5th grade students that are in the Healthy Fitness Zone (HFZ) on the PFT.</p> <p>Voices will maintain a 97% yearly ADA</p> <p>Decrease the average percent of students that are tardy on a daily basis.</p>	<p>26.15% of student reported feeling unsafe at school, compared to 40% from previous year, a decrease of 13.85%.</p> <p>88.85% of students reported school is a positive experience. Previous year's data not available.</p> <p>PFT Healthy Fitness Zone Data: 2015-16 (2014-15)</p> <table border="1"> <thead> <tr> <th>Physical Fitness Area</th> <th>% Grade 5 Students in HFZ</th> <th>% Grade 7 Students in HFZ</th> </tr> </thead> <tbody> <tr> <td>Aerobic Capacity</td> <td>53.8 (78.8)</td> <td>64.4 (53.8)</td> </tr> <tr> <td>Body Composition</td> <td>40.4 (55.8)</td> <td>51.1 (38.5)</td> </tr> <tr> <td>Abdominal Strength</td> <td>40.4 (80.8)</td> <td>86.7 (66.7)</td> </tr> <tr> <td>Trunk Extension Strength</td> <td>98.1 (98.1)</td> <td>88.9 (94.9)</td> </tr> <tr> <td>Upper Body Strength</td> <td>96.2 (75.0)</td> <td>55.6 (53.8)</td> </tr> <tr> <td>Flexibility</td> <td>90.4 (92.3)</td> <td>55.6 (74.4)</td> </tr> </tbody> </table> <p>96.3% ADA for 2016-17 (as of 04/28/17)</p> <p>Average % of daily tardies increased from 7.01% to 8.3%</p>	Physical Fitness Area	% Grade 5 Students in HFZ	% Grade 7 Students in HFZ	Aerobic Capacity	53.8 (78.8)	64.4 (53.8)	Body Composition	40.4 (55.8)	51.1 (38.5)	Abdominal Strength	40.4 (80.8)	86.7 (66.7)	Trunk Extension Strength	98.1 (98.1)	88.9 (94.9)	Upper Body Strength	96.2 (75.0)	55.6 (53.8)	Flexibility	90.4 (92.3)	55.6 (74.4)
Physical Fitness Area	% Grade 5 Students in HFZ	% Grade 7 Students in HFZ																				
Aerobic Capacity	53.8 (78.8)	64.4 (53.8)																				
Body Composition	40.4 (55.8)	51.1 (38.5)																				
Abdominal Strength	40.4 (80.8)	86.7 (66.7)																				
Trunk Extension Strength	98.1 (98.1)	88.9 (94.9)																				
Upper Body Strength	96.2 (75.0)	55.6 (53.8)																				
Flexibility	90.4 (92.3)	55.6 (74.4)																				

ACTIONS / SERVICES

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

Action **2.1**

<p>Actions/Services</p> <p>Expenditures</p>	<p>PLANNED A Dean of Culture will be hired to promote a more positive school culture. Budget \$850</p> <p>A second clerk will be hired to concentrate 0.8 FTE on school attendance and reporting.</p> <p>BUDGETED 1.0 FTE Dean of Culture + 0.2 FTE Clerk</p>	<p>ACTUAL We hired a Dean of Culture to promote a more positive school culture, and hired a second office clerk to concentrate in school attendance and reporting.</p> <p>ESTIMATED ACTUAL \$70,000 LCFF S/C (1300) \$5,000 LCFF S/C (1900)</p>
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Supplemental Grant Funding Object Code: 1300: Certificated Supervisors' and Administrators' Salaries + 2400: Clerical Salaries + 3000s Benefits and payroll taxes (3100, 3301,3401, 3501, 3601, 3901)	\$2,554 LCFF S/C (2400) \$16,223 LCFF S/C (3000s)
1300 - \$70,000 & 2400 -\$16,888 & 3000s - \$21,793	

Action **2.2**

Actions/Services	PLANNED Contract and/or purchase enrichment activities for students. Including CCCS aligned arts enrichment curriculum licensing and materials, as well as, physical activity programs.	ACTUAL Enrichment activities were contracted and/or purchased, including: CCCS aligned arts enrichments curriculum licensing and materials, yoga classes, physical enrichment activities, Typing and Handwriting without tears. 100% of our classes participated in at least 2 enrichment activities this year.
	BUDGETED \$8,400 Supplemental Funding - Object Code: 4300 Materials and Supplies \$249 per PaperPlus box - 2 per grade level - K-8 \$150 per ARTbox24 – 2 per grade level - K-8 \$200 license fee - 1 per level - K-8 \$3,500 - Typing without Tears \$150 – Handwriting without Tears \$12,000 Supplemental Funding - Object Code: 5800 Professional Services \$10,000 Physical education activities \$2,000 Yoga classes	ESTIMATED ACTUAL Total: \$8,123 LCFF S/C (4300) \$1,502.10 - Great Minds sets (K - 8) \$1,750.13 - Handwriting without Tears \$3,832.00 - Art in Action Total \$13,360 LCFF S/C (5800) \$10,860 - The Hub for Direct Community \$ 2,500 - YMCA
Expenditures		

Action **2.3**

Actions/Services	PLANNED 2 FTE custodians will maintain a clean and safe school facility and environment for students and adequate supplies will be provided.	ACTUAL 2 FTE custodians were hired. The school site was kept in good repair and safe.
	BUDGETED \$103,845 Supplemental Codes - 2900: Other Classified Salaries, 3000s: Benefits & Payroll Taxes, 4300: Materials and supplies, & 5600 Repairs and Noncapitalized improvements	ESTIMATED ACTUAL \$44,465 LCFF S/C (2900) \$11,406 LCFF S/C (3000) \$17,131 LCFF S/C (4300) \$24,041 LCFF S/C (5600)
Expenditures		

Action **2.4**

Actions/Services	<p>PLANNED Voices will provide a modern and suitable facility for students with all the amenities safety components expected for implementation of our charter school program (multi-purpose room, ample number of bathrooms, private counseling room, playgrounds, WiFi, fire alarm and sprinklers, integrated PA system, warming kitchen, etc).</p>	<p>ACTUAL Voices provided a modern facility suitable for the implementation of the charter school program. The facility is equipped with expected amenities and safety components.</p>
Expenditures	<p>BUDGETED \$162,073 Supplemental \$227,449 Base Codes - 7438: Debt Service-- Interest & 7439: Other Debt Service-- Principal</p>	<p>ESTIMATED ACTUAL \$119,423 LCFF S/C (7439) \$88,495 LCFF Base (7438)</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.
 Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall, the actions/services for this goal were implemented as planned. All grade levels had an opportunity to experience Yoga classes and get introduced to Mindfulness. Typing, handwriting, and art were successfully implemented by Associate Teachers and School Site Technician. Physical education activities were a challenge at times due to the extended rainy season. Our facilities have been equipped with all the amenities and safety components expected for the implementation of our charter school program. Our custodians work diligently to make sure the school grounds are maintained clean and safe.

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

We are satisfied with the overall effectiveness of these actions/services.

The Dean of Culture has been successful in promoting a more positive school culture. Every parent respondent felt the school created an environment where children could succeed (100% of 164 responses). Suspensions have decreased, and 97% of parents responded their child enjoys going to school.

In terms of cleanness and safety, 100% of parents (162 responses) felt that the school was clean, and 97% of parents (161 responses) felt that the school took action to ensure student's safety. 73.8% students report feeling safe on campus, compared to 60% from the previous year.

Attendance remains an area of growth. Attendance and average daily tardies were maintained compared to last year. Dean of culture and clerk will continue to focus on attendance and reporting, and will use a variety of strategies to increase parental awareness on the importance of regular school attendance.

There is a particular need for additional physical enrichment activities overall. We want to encourage good health and physical fitness, and we would like to see more growth in PFT testing grades. This aligns with some parent feedback that indicated a desire for more school programs and sports, and a better balance between academics and playtime.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

At time of LCAP, school did not know how the repayment of the facility loan would occur or at what interest rate. As such, an overestimate occurred.

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.

Although there was a variety of strategies and materials used for physical enrichment activities, analysis of the PFT results indicate a need to increase awareness on the importance of regular physical activity, and the need to provide additional structured and unstructured opportunities for physical activity across all grades. Research shows a wide range of benefits for children, including improving concentration and thinking skills, from regular physical activity. The same goal will remain but we will adjust an action/service 2.2 to clearly express our intention to increase awareness on the importance of good physical health. The school will use additional strategies to incorporate physical enrichment activities that are fun and encourage students to stay physically active. (changes reflected in Goal 2 actions/services, expenditures). Similarly, for action 2.4 the text will be modified from "Voices will provide" to say "Voices will maintain" Metrics have been adjusted to ensure alignment with School Charter.

Goal 3

Voices Academy instructional strategies, interventions and support services will be designed to support ELs and other struggling subgroups. All students will become proficient bilingual speakers, readers and writers.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

There will be an increase in the percent of students at or above grade level as indicated by state summative data as compared to prior year levels.

Increase in the percent of students that score an Overall score of 3 or higher on the LAS Links Spanish assessment as compared to prior year.

Decrease the average percent of students that are tardy on a daily basis.

Voices will maintain a 97% ADA.

ACTUAL

Description	2015-16	2016-17
% Students at or above grade level	64% ELA (all) 41% Math (all)	Data not available yet
% Student at 3 or higher in LAS Links Spanish	Data not available	15.0%
Daily Average % of Tardy Students	7.0%	8.3%
Attendance Rates	96.21%	96.33%

Additional Data:

Group and Measure Description	California Dashboard Data, and Other State & Local Data
EL's proficient + on ELA SBAC	*Blue - High/Increased Significantly = +25.4 points 35% ELs in Level 3 & 4
Hispanic Group on ELA SBAC	*Blue - High/Increased Significantly = +21.4 points 62% Hispanic or Latino in Level 3 & 4
Pupils with disabilities proficient + on ELA SBAC	*Yellow - Low/Increased Significantly = +25.6 points 36% Students with Disability in Level 3 & 4
% Socio-economically disadvantaged proficient + on ELA SBAC	*Blue - High/Increased Significantly = +22.1 points 62% Economically Disadvantaged in Level 3 & 4

FR/R % below grade level in Math	*Green - Medium/Increased = +10.8 61% in Level 1 & 2
EL % below grade level in Math	*Yellow - Low/Increased = +9.4 points 85% in Level 1 & 2
FR/R % below grade level in ELA	*Blue - High/Increased Significantly+22.1 points 38% in Level 1 & 2
EL % below grade level in ELA	*Blue - High/Increased Significantly = +25.4 points 65% in Level 1 & 2
% EL's	46%
% FRL	63%
% EL's making progress towards English proficiency as measured by CELDT	35% in Early Advance and Advanced, compared to 29 % from previous year.

ACTIONS / SERVICES

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

Action **3.1**

<p>Actions/Services</p>	<p>PLANNED Adaptive technology-based, standards-based reading and math program licenses will be purchased for in-class and intervention personalized learning opportunities.</p> <p>Purchase Achieve3000, a set-up charge of \$450 + \$85 per license.</p> <p>Purchase DreamBox a license fee of \$1,750 + \$22.50 per subscription</p>	<p>ACTUAL Achieve3000 (2nd -8th) and Dreambox (all students) program licenses were purchased.</p>
<p>Expenditures</p>	<p>BUDGETED Achieve 3000 \$85 * Grade 2 - 8 students + setup = 33,175 Dream Box \$22.50 * all students + license = \$12,932</p> <p>Object Code: 4400: Noncapitalized Equipment</p>	<p>ESTIMATED ACTUAL Total: \$25,546 LCFF S/C (4400) \$22,171 - Achieve 3000 \$3,375 - Dreambox</p> <p>Total: \$8,193 Title III (4400)</p>

Supplemental Funds \$39,204 Title III \$ 6,903	\$8,193 - Dreambox
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Action **3.2**

Actions/Services	PLANNED Provide 1.4 FTE counseling for qualified students for whom personal/situational issues are proving to be a distraction from learning.	ACTUAL 1.4 FTE counseling services provided. The Counselor case load for 16-17 was 60 students, compared to 40 in 2015-16
	BUDGETED 2 counselors for a total of 1.4 FTE Salary \$65,020 + Benefits \$8,940 Object Code: 2200: Classified Support Salaries + 3000s Benefits and payroll taxes (3302,3402, 3502, 3602, 3902) Supplemental Funds: 2200 - \$35,907 & 3000s - \$5,106 Base Funds: 2200 - \$16,588 & 3000s - \$2,359 Title III: 2200 - \$4,000 State and Federal Special Education - ERMHS: 2200 - \$8,525 & 3000s - \$1,475	ESTIMATED ACTUAL LCFF S/C: \$61,207 (2200), \$13,694 (3000) Title III: \$4,980 (2200) LCFF Base: State and Federal Special Education - ERMHS: \$6,070 (2200), \$1,390 (3000)
Expenditures		

Action **3.3**

Actions/Services	PLANNED Purchase LAS Links licenses to measure Spanish Language development.	ACTUAL LAS Links licenses were purchased to measure Spanish Language development.
	BUDGETED FY 15/16 \$5.50 per student + COLA% - budget \$2,734 Supplemental funds Object Code: 5500 Operations and Housekeeping Services	ESTIMATED ACTUAL \$2,500 LCFF S/C (5800)
Expenditures		

Action **3.4**

Actions/Services	<p>PLANNED Associate Teachers conduct summer CELDT testing for ELs.</p>	<p>ACTUAL 5 Associate Teachers conducted summer CELDT testing for ELs.</p>
Expenditures	<p>BUDGETED \$10,400 Supplemental</p> <p>Codes - 2100: Classified Instructional Salaries & 3000s Benefits and Payroll taxes</p>	<p>ESTIMATED ACTUAL</p> <p>\$8,455 LCFF S/C (2100), \$647 LCFF S/C (3000)</p>

Action **3.5**

Actions/Services	<p>PLANNED Purchase benchmark assessment licenses (Illuminate, NWEA) for ELA and Math.</p>	<p>ACTUAL Benchmark assessment licenses (Illuminate, NWEA) for ELA and Math purchased.</p>
Expenditures	<p>BUDGETED \$9,959 Supplemental Funding</p> <p>Code - 5500: Operations</p> <p>Illuminate \$2.50/student (K+) + \$3,500</p> <p>NWEA Science \$2.50/student (2+)</p> <p>NWEA Math, Reading & Language \$11/student (2+)</p>	<p>ESTIMATED ACTUAL</p> <p>\$6,691 LCFF S/C (5800)</p>

Action **3.6**

Actions/Services	<p>PLANNED Hire a Student Services manager to coordinate all services for special populations (504, SPED,SST,truant,etc).</p>	<p>ACTUAL A Student Services Manager was hired to coordinate all services for special populations.</p>
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Expenditures

BUDGETED	ESTIMATED ACTUAL
<p>\$89,574 Salary & Benefits</p> <p>Supplemental Grant Funding Object Code: 1300: Certificated Supervisors' and Administrators' Salaries + 3000s Benefits and payroll taxes (3100, 3301,3401, 3501, 3601, 3901)</p> <p>1300 - \$72,000 & 3000s - \$17,574</p>	<p>\$77,000 LCFF S/C (1300), \$18,217 LCFF S/C (3000)</p>

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>The actions/services were implemented as planned.</p> <p>Associate teachers administered CELDT during the summer to all students available. All computer systems (licenses) and assessments were purchased in time and used within our timelines. Counseling services were provided as planned for students in need. The Student Services Manager was hired and worked on coordinating services for special populations.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>There are elements of the use of Dreambox and Achieve 3000 that can be improved. We will work in creating better procedures for their use and for the analysis of the data they produce. We will bring representatives from each of the systems to better train our staff.</p> <p>There was a 50% increment in the number of students who qualified and received counseling services. The increase in counseling services hours allowed the school to meet specific needs of students. We feel we are becoming increasingly effective in this. Overall, teachers, students, and parents, express their appreciation for this type of service and highlight its importance.</p> <p>We see the need to analyze deeper the connection or impact of counseling services and specific supports of the Student Services Manager on attendance. Overall ADA was maintained above 96%, but no attendance data was gathered or analyzed specifically about the group of students receiving counseling services.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Greater wages and benefits than budgeted in Action 3.2 and 3.6, in order to get the right individuals in the right position. Action 3.1 and 3.4 was less than expected due to less students than the originally budgeted student projection.</p>

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.

Although the implementation of adaptive-technology based programs occurred as planned, and all students have access to these systems at school and at home, there is a need for staff training. Teacher input, as well as coach and principal input, indicate a need to provide specific training that would allow for the best use of these systems and the data they produce.

The purchase of program licenses will include additional trainings and visits from representative of these organizations, which will serve to support teachers and ultimately serve the specific needs of all students.

The text in action 3.4 will be modified to account for transition into ELPAC. See Goal 3 (pg.38)

Metrics have been adjusted to ensure alignment with School Charter.

Goal 4

Parents participate in school experiences that assist with student success.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Increase the percent of parents that view themselves as empowered to help their child succeed as reported on the annual parent survey compared to prior year.	97% of parents (160 responses) self-reported viewing themselves empowered to help their child succeed, same as the previous year.
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ACTIONS / SERVICES

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

Action **4.1**

Actions/Services	<p>PLANNED Provide ESL classes for parents.</p>	<p>ACTUAL Parent ESL classes began November 1st; 11 parents participated in the program, two times per week until June. Overall, the group was thankful and very satisfied. They expressed their wish for the ESL classes to continue.</p>
Expenditures	<p>BUDGETED \$14,000 for ESL Instructor</p> <p>- Supplemental Funds</p> <p>Code 5800: Professional services</p> <p>\$1,000 ESL curriculum</p> <p>- Supplemental Funds</p> <p>Code 4300: Materials and supplies</p>	<p>ESTIMATED ACTUAL</p> <p>\$4,305 S LCFF S/C (5800), \$1,183 LCFF S/C (4300)</p>

Action **4.2**

Actions/Services	<p>PLANNED Provide funds for parent participation activities and child care.</p>	<p>ACTUAL Parent activities included Parent ESL classes, Building Nurturing Families (BNF) Program, Community Yoga, Community Zumba, Community gatherings, Cafecitos, Valentine’s Dance for Parents, Workshops (Math, Homework, ELD at Voices, Reclassification process, TechBridge Family Night, etc). Child care was provided for 100% of the ESL classes, the BNF program, workshops, and the Parent Dance. Other activities were meant to be a parent/child activity and child care was not made available.</p>
Expenditures	<p>BUDGETED \$500 Supplemental Code - 2900: Other Classified Salaries, 3000s: Benefits and Payroll Taxes, 5800: Operating Expenditures</p>	<p>ESTIMATED ACTUAL \$5,460 LCFF S/C (5800)</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

<p>The actions for this goal were implemented without complications. We started ESL classes in November and continued two times per week (Tuesday and Thursday) until June.</p> <p>Child care was provided for parent activities, classes, and workshops such as: 100% of ESL classes, monthly community gatherings, ELAC meetings, etc. In some cases, child care was not provided as parents did not express the need for it, or due to the nature of the activity (e.g. community zumba, community yoga)</p>
<p>Overall, 97% of 160 parents self-reported feeling empowered to help their child succeed in school, same as previous year.</p> <p>More parents attended the school's parent meetings and workshops this year (85% / 139 responses), compared to last year (90% / 111 responses). We believe childcare was an important factor.</p>
<p>ESL Instructor and Program wasn't set when LCAP was presented. Actual program didn't start until November with only twice a week, as such ESL Instructor amount is lower than budget. This is slightly offset by Action 4.2 as Voices created additional parent activities to involve their parents.</p>
<p>Metrics have been adjusted to ensure alignment with School Charter.</p>

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Voices College-Bound Language Academy is committed to providing children an educational experience that is safe, healthy, rigorous and meaningful. The school understands that meaningful stakeholder is an important part of developing an effective plan. Throughout the school year, students, parents, staff, and community members had opportunities to provide the site with feedback via network-wide and school-wide surveys, formal and informal conversations, and meetings/consultations on our goals, actions, and services.

Additionally, the school disseminated an LCAP brochure that summarizes the school's goals and actions. The brochure's main goal is to help stakeholders be better informed about LCAP goals, and stimulate feedback. All parent meetings are held in English and Spanish. All materials sent home are in English and Spanish.

Monthly "Cafecitos" provided a great platform for feedback on school needs and LCAP goals or actions. The smaller setting allowed for open conversations and discussions. For some of these meeting LCAP goals/actions were addressed directly as part of the agenda, and sometimes indirectly as to reduce the formality and engage parents that would otherwise not participate.

Parents and students were also engaged and encouraged to share their thoughts during the monthly community gatherings. Monthly community gatherings are organized by the Voices Parent Advisory Committee (VPAC). The Committee manages the planning and execution of the gatherings, which are of an educational and social nature and focus on the importance of parent involvement at school.

ELAC members reviewed LCAP goals during their May meeting, and also had the opportunity to provide feedback on topics covered during their meetings in October, November, January, February, March, and April.

Certificated staff was consulted during the school year in staff meetings and PDs. They too received the LCAP brochure.

Other opportunities for stakeholder input included:

Ice Cream Social (September 1st)

Parent ESL classes (biweekly starting November 1st);

Workshops (Purpose of Homework, Reclassification Process, ELD at Voices, Math, etc.);

The Building Nurturing Families Program offered on site by Family and Children Services (once a week starting on January)

Community Yoga and Community Zumba (these parent/student activities opened up conversation about parent participation in school not always being academic)

IMPACT ON LCAP AND ANNUAL UPDATE

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

Survey data from parents indicated that teacher retention was a priority. 97% of parents rated teachers at the school as very effective, so this matches their expressed desire to increase teacher retention. Informal student input (shared by parents) indicated desire to keep teacher as they become attached to them and can be saddened by their departure. At the same time teachers indicated their continued desire for instructional support and professional development. See Goal 1 (pg. 23)

Similar to the year before, parents held very positive views of the school culture. This year, 100% of the parent survey respondents (164) felt the school created an environment where children could succeed, and more parents responded that their children enjoyed going to school than did in the previous year. All stakeholders see a positive school culture as a priority, and also expressed their desire to continue to bring programs and services that increase awareness on important nationwide issues such as bullying. Additional parent input expressed the desire for more programs and physical enrichment for students. See Goal 2 (pg. 28)

Group meetings including ELAC, and teacher input, indicated the desire to continue improving services for English Learners and all students. Teachers and other staff specifically, expressed the need to make better use of online systems that offer personalized learning opportunities. Teacher and staff agree these systems are useful tools whose implementation in the classroom and as intervention services can be improved and refined. See Goal 3 (pg. 33)

Additional parent feedback indicated desire for additional programs for parents. Some asked for parenting classes while others wish to know more on California math standards.

All the information gathered brought about small additions to the 17-18 LCAP, including:

- Funding to retain highly qualified teachers, and to provide additional coaching support.
- Finding to retain the Dean of culture and provide additional programs to increase awareness on bullying
- Funding to continue with personalized adaptive-technology based online systems and to increase teacher and staff training on these systems
- Funding to maintain parent participation activities and childcare for these activities.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New

Modified

Unchanged

Goal 1

Voices Academy will recruit, develop, hire, and maintain highly qualified teachers that will deliver high quality Common Core standard based instruction.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Local data shows that 72% of teachers are fully credentialed. 100% deliver high quality instruction and are appropriately assigned.

2016 SBAC achievement data: Math 41% and ELA 64% proficiency rates. The school will focus in the area of mathematics.

75% of teachers self- report feeling positively about the level of support received.

Increase the retention rate of high capacity teachers of 73%, compared to 50% from previous year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Data for Accountability	72% of teachers fully credentialed The school is in "Good" repair All students have access to standard-aligned curricula, materials, resources, and technological supplements	75% of teachers fully credentialed The school will be in "Good" repair All students have access to standard-aligned curricula, materials, resources, and technological supplements	≥80% The school will be in "Good" repair All students have access to standard-aligned curricula, materials, resources, and technological supplements	≥80% The school will be in "Good" repair All students have access to standard-aligned curricula, materials, resources, and technological supplements
SBAC Math & ELA Standard Met/Exceeded or California Dashboard	All Math 41% All ELA 64% Or	All Math 45% All ELA 67% Or	All Math 50% All ELA 70% Or	All Math 55% All ELA 73% Or

	ELA (All) "Blue" – Status: High; Change: Increased Significantly Math (All) "Green" – Status: Medium; Change: Increased	ELA (All) "Blue" – Status: High; Change: Increased Significantly Math (All) "Green" – Status: Medium; Change: Significantly Increased	ELA (All) "Blue" – Status: Very High; Change: Maintained or Increased Math (All) "Green" – Status: High; Change: Maintained or Increased	ELA (All) "Blue" – Status: Very High; Change: Maintained or Increased Math (All) "Blue" – Status: High; Change: Increased Significantly
SBAC ELA % Standard Met/Exceeded	Economically Disadvantaged 61% English Learners 35%	ED 65% EL 40%	ED 70% EL 45%	ED 75% EL 50%
SBAC Math % Standard Met/Exceeded	Economically Disadvantaged 39% English Learner 15%	ED 44% EL 20%	ED 49% EL 25%	ED 54% EL 30%
CELDT EL % Early Advanced and Advanced	35% (15-16 data)	40%	40%	40%
NWEA MAP Scores ELA & Math % Proficient (All)	27% Proficient in ELA 24% Proficient in Math (15-16 data)	ELA 37% Math 34%	ELA 42% Math 39%	ELA 47% Math 44%
RFEP Rate	19% (47/222)	≥15%	≥15%	≥15%
Local Data – Teacher Participation in Professional Development (SIOP, systematic ELD, or CCSS training as need)	100% classroom teachers participated in professional development training (SIOP, or systematic ELD, or CCSS training)	100%	100%	100%
Teacher Survey – Self Reported	71% report feeling positively about the level of support	75%	80%	≥80%
Teacher Retention Rates – Local data	73 % Retention rate of high capacity teachers	75%	≥75%	≥80%

PLANNED ACTIONS / SERVICES

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

Action 1.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Voices has restructured its salary scale and provided a salary raise for teachers in order to attract and retain high capacity teachers. Certificated Personnel Salary + Benefits (salary increase range 2% - 19%).		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$1,511,605 Total (a) \$1,244,600 (b) \$ 267,005</p>	<p>Amount</p> <p>\$1,639,886 Total (a) \$1,329,570 (b) \$ 310,316</p>	<p>Amount</p> <p>\$1,698,541 Total (a) \$1,356,165 (b) \$ 342,376</p>
<p>Source</p> <p>LCFF Base (a), (b) EPA (a), (b) State and Federal Special Education Funds (a), (b) Title I (a), (b)</p>	<p>Source</p> <p>LCFF Base (a), (b) EPA (a), (b) State and Federal Special Education Funds (a), (b) Title I (a), (b)</p>	<p>Source</p> <p>LCFF Base (a), (b) EPA (a), (b) State and Federal Special Education Funds (a), (b) Title I (a), (b)</p>
<p>Budget Reference</p> <p>Object Code: (a) 1000s (b) 3000s</p>	<p>Budget Reference</p> <p>Object Code: (a) 1000s (b) 3000s</p>	<p>Budget Reference</p> <p>Object Code: (a) 1000s (b) 3000s</p>

Action **1.2**

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

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teacher Development: a 2.0 FTE instructional coach and .2 FTE principal will provide direct support to teachers in the classroom and deliver professional development to teachers and paraprofessionals.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$168,147 Total (a) \$138,446 (b) \$ 29,701	Amount \$174,174 Total (a) \$141,215 (b) \$ 32,959	Amount \$180,403 Total (a) \$144,039 (b) \$ 36,364
Source	LCFF S/C (a), (b)	Source LCFF S/C (a), (b)	Source LCFF S/C (a), (b)
Budget Reference	Object Code: (a) 1000s (b) 3000s	Budget Reference Object Code: (a) 1000s (b) 3000s	Budget Reference Object Code: (a) 1000s (b) 3000s

Action **1.3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide BTSA induction for qualified teachers.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 17,500 Total	Amount \$ 17,500 Total	Amount \$ 17,500 Total
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Object Code: 5300	Budget Reference Object Code: 5300	Budget Reference Object Code: 5300

New Modified Unchanged

Goal 2

Voices will maintain an engaging, positive, and safe school culture and environment.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Increase attendance rate (ultimate goal of ≥95%ADA), and reduce the chronic absenteeism rate.

California Dashboard shows Orange for “All” students. Students with Disabilities, although not indicated with color, show a High Status of 3.2% and an Increased Significantly Change of +3.2%. This status and change is due to one suspension in the group in 2014-15 compared to zero suspensions in 2013-14. Local data indicates the current suspension is at 0.6% with no group disproportionality.

Increase the cumulative percent of 5th & 7th grade students in the Healthy Fitness Zone (HFZ) in 5 of 6 fitness standards of the PFT, with an ultimate goal of ≥65% by 19-20.

Decreased the average percent of students tardy on a daily basis with an ultimate goal of 5% or less.

Increase the percent of students self-report feeling safe at school with a goal of at least 85%.

Increase the percent of students self-report that school is a positive experience with a goal of at least 85%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% Average Daily Attendance	96.3%	96.5%	96.7%	≥97.0%
Chronic Absenteeism Rate	5.0%	≤4.0%	≤3.0%	≤3.0%
Suspension Rate	0.6% (3/484)	≤1.0%	≤1.0%	≤1.0%
Expulsions	0	0	0	0
Average % of Students Tardy on a Daily Basis	8.3%	≤7.0%	≤6.0%	≤5.0%

Student Survey – Self Reported	73.85% of students report feeling safe at school	≥80% of students report feeling safe at school	≥85% of students report feeling safe at school	≥85% of students report feeling safe at school
Student Survey – Self Reported	88.85% of students report that school is positive experience	≥85% of students report that school is positive experience	≥85% of students report that school is positive experience	≥85% of students report that school is positive experience
Cumulative percent of 5th & 7th grade students in the Healthy Fitness Zone (HFZ) in 5 of 6 fitness standards	5 th – 46.2% 7 th – 46.7%	5 th – 50.0% 7 th – 50.0%	5 th – 60.0% 7 th – 60.0%	5 th – 65.0% 7 th – 65.0%
% Students with access to technology	100%	100%	100%	100%
% 8 th grade students completing and passing all components of Voices Exit Presentation	100% (2015-16)	≥80%	≥80%	≥80%
See Goal 1 (pg.23) for indicators on State Priority 1				

PLANNED ACTIONS / SERVICES

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

Action **2.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A Dean of Culture will be hired to promote a more positive school culture. A second clerk will be hired to concentrate 0.8 FTE on school attendance and reporting. Hire bullying prevention program Power of One (one-time fee of \$850)	A Dean of Culture will be hired to promote a more positive school culture. A second clerk will be hired to concentrate 0.8 FTE on school attendance and reporting.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 111,060 Total (a) \$71,400 (b) \$19,191 (c) \$19,584 (d) \$ 885	Amount \$ 113,766 Total (a) \$72,828 (b) \$20,962 (c) \$19,976	Amount \$ 117,448 Total (a) \$74,285 (b) \$22,788 (c) \$20,375
Source LCFF S/C (a), (b), (c), (d)	Source LCFF S/C (a), (b), (c)	Source LCFF S/C (a), (b), (c)
Budget Reference Object Code: (a) 1000s (b) 3000s (c) 2000s (d) 5800	Budget Reference Object Code: (a) 1000s (b) 3000s (c) 2000s	Budget Reference Object Code: (a) 1000s (b) 3000s (c) 2000s

Action **2.2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Contract and/or purchase enrichment activities for students, including CCCS aligned arts enrichment curriculum licensing and materials, as well as physical activity programs and supports to develop physically healthy students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 26,250 Total (a) \$ 5,750 (b) \$20,500	Amount \$ 18,250 Total (a) \$ 5,750 (b) \$12,500	Amount \$ 18,250 Total (a) \$ 5,750 (b) \$12,500
Source LCFF S/C (a), (b)	Source LCFF S/C (a), (b)	Source LCFF S/C (a), (b)
Budget Reference Object Code: (a) 4300 (b) 5800	Budget Reference Object Code: (a) 4300 (b) 5800	Budget Reference Object Code: (a) 4300 (b) 5800

Action **2.3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2 FTE custodians will maintain a clean and safe school facility and environment for students and adequate supplies		

will be provided.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 85,178 Total (a) \$58,589 (b) \$11,589 (c) \$11,000 (d) \$ 4,000	Amount \$ 86,852 Total (a) \$59,761 (b) \$11,821 (c) \$11,000 (d) \$ 4,000	Amount \$ 88,013 Total (a) \$60,956 (b) \$12,057 (c) \$11,000 (d) \$ 4,000
Source LCFF S/C (a), (b), (c), (d)	Source LCFF S/C (a), (b), (c), (d)	Source LCFF S/C (a), (b), (c), (d)
Budget Reference Object Code: (a) 2000s (b) 3000s (c) 4300 (d) 5600	Budget Reference Object Code: (a) 2000s (b) 3000s (c) 4300 (d) 5600	Budget Reference Object Code: (a) 2000s (b) 3000s (c) 4300 (d) 5600

Action **2.4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Voices will maintain a modern and suitable facility for students with all the amenities safety components expected for implementation of our charter school program (multi-		

purpose room, ample number of bathrooms, private counseling room, playgrounds, Wi-Fi, fire alarm and sprinklers, integrated PA system, warming kitchen, etc.).

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$ 207,918 Total (a) \$ 86,107 (b) \$121,811	Amount \$ 207,897 Total (a) \$ 83,650 (b) \$124,247	Amount \$ 207,917 Total (a) \$ 81,185 (b) \$126,732
Source	LCFF Base (a) LCFF S/C (b)	Source LCFF Base (a) LCFF S/C (b)	Source LCFF Base (a) LCFF S/C (b)
Budget Reference	Object Code: (a) 438 (b) 7439	Budget Reference Object Code: (a) 438 (b) 7439	Budget Reference Object Code: (a) 438 (b) 7439

New Modified Unchanged

Goal 3

Voices Academy instructional strategies, interventions and support services will be designed to support ELs and other struggling subgroups. All students will become proficient bilingual speakers, readers and writers.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

15.6% English Only students at 3 or higher in LAS Links Spanish
 61% Economically Disadvantaged below grade level in Math SBAC (Green – Medium/Increased= +10.8 points)
 85% ELs below grade level in Math SBAC (Yellow – Low/Increased = +9.4 points)
 39% Economically Disadvantaged below grade level in ELA SBAC (Blue – High/Increased Significantly = +22.1 points)
 65% ELs below grade level in ELA SBAC (Blue – High/Increased Significantly = +25.4 points)
 64% Students with Disability below grade level in ELA SBAC (Yellow – Low/Increased Significantly = +25.6 points)
 77% Students with Disability below grade level in Math SBAC (Yellow – Low/Increased = +5.2 points)
 43% ELs and 63% Economically Disadvantaged

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math and ELA % Standard Not Met/Nearly Met	Economically Disad. 61% (Math) ELs 85 % (Math) Students with Disability 77% (Math) Economically Disad. 39% (ELA) ELs 65% (ELA) Students with Disability 64% (ELA)	Economically Disad. 56% (Math) ELs 80 % (Math) Students with Disability 72% (Math) Economically Disad. 34% (ELA) ELs 60% (ELA) Students with Disability 59% (ELA)	Economically Disad. 51% (Math) ELs 75 % (Math) Students with Disability 67% (Math) Economically Disad. 29% (ELA) ELs 55% (ELA) Students with Disability 54% (ELA)	Economically Disad. 46% (Math) ELs 70 % (Math) Students with Disability 62% (Math) Economically Disad. 25% (ELA) ELs 50% (ELA) Students with Disability 49% (ELA)
Percent of Students at 3 or higher in LAS Links Spanish Assessment	15%	20%	25%	30%
Local Data – Course Access: % students, including all student groups, unduplicated students, and students with exceptional needs have access to and enroll in a broad course of study as outlined in the charter petition	100%	100%	100%	100%
Local Data – Teacher Participation in Professional Development (SIOP, systematic ELD, or CCSS training as need)	100%	100%	100%	100%
See Goal 1 (pg.23) for indicators on State Priorities 2 & 4; See Goal 2 (pg.28) for indicators on State Priorities 5 & 8.				

PLANNED ACTIONS / SERVICES

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

Action 3.1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Adaptive technology-based, standards-based reading and math program licenses will be purchased for in-class and intervention personalized learning opportunities.</p> <p>Purchase Achieve3000, a set-up charge of \$175 + \$50 per license.</p> <p>Purchase DreamBox a license fee of \$1,750 + \$22.50 per subscription</p>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$ 49,939 Total (a) \$13,082 (b) \$36,857</p>	<p>Amount</p> <p>\$ 53,404 Total (a) \$15,427 (b) \$ 37,977</p>	<p>Amount</p> <p>\$ 56,708 Total (a) \$17,908 (b) \$38,800</p>
<p>Source</p> <p>Title III (a) LCFF S/C (b)</p>	<p>Source</p> <p>Title III (a) LCFF S/C (b)</p>	<p>Source</p> <p>Title III (a) LCFF S/C (b)</p>
<p>Budget Reference</p> <p>Object Code: (a) 4400 (b) 4400</p>	<p>Budget Reference</p> <p>Object Code: (a) 4400 (b) 4400</p>	<p>Budget Reference</p> <p>Object Code: (a) 4400 (b) 4400</p>

Action **3.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide 1.4 FTE counseling for qualified students for whom personal/situational issues are proving to be a distraction from learning.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$77,387 Total (a) \$64,604 (b) \$12,779	Amount \$78,935 Total (a) \$65,900 (b) \$13,035	Amount \$ 95,766 Total (a) \$79,952 (b) \$15,814
Source	LCFF S/C (a), (b)	Source LCFF S/C (a), (b)	Source LCFF S/C (a), (b)
Budget Reference	Object Code: (a) 2000s (b) 3000s	Budget Reference Object Code: (a) 2000s (b) 3000s	Budget Reference Object Code: (a) 2000s (b) 3000s

Action **3.3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase LAS Links licenses to measure Spanish Language development.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 2,756	Amount: \$ 2,783	Amount: \$ 2,789
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Object Code: 5800	Budget Reference: Object Code: 5800	Budget Reference: Object Code: 5800

Action **3.4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
	<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Associate Teachers conduct summer CELDT and/or ELPAC testing for ELs.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	\$ 10,421 Total (a) \$8,700 (b) \$1,721	Amount	\$10,660 Total (a) \$8,900 (b) \$1,760	Amount	\$ 10,900 Total (a) \$9,100 (b) \$1,800
Source	LCFF S/C (a), (b)	Source	LCFF S/C (a), (b)	Source	LCFF S/C (a), (b)
Budget Reference	Object Code: (a) 2000s (b) 3000s	Budget Reference	Object Code: (a) 2000s (b) 3000s	Budget Reference	Object Code: (a) 2000s (b) 3000s

Action **3.5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase benchmark assessment licenses (Illuminate, NWEA) for ELA and Math.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$ 7,432	Amount	\$ 7,549	Amount	\$ 7,627
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Object Code: 5800	Budget Reference	Object Code: 5800	Budget Reference	Object Code: 5800

New Modified Unchanged

Goal 4

Parents participate in school experiences that assist with student success.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Maintain opportunities for parent input and decision making
 Increase or maintain the number of community building activities
 Increase or maintain % parents reporting viewing themselves as empowered to help their child succeed
 61% Economically Disadvantaged below grade level in Math SBAC (Green – Medium/Increased= +10.8 points)
 85% ELs below grade level in Math SBAC (Yellow – Low/Increased = +9.4 points)
 39% Economically Disadvantaged below grade level in ELA SBAC (Blue – High/Increased Significantly = +22.1 points)
 65% ELs below grade level in ELA SBAC (Blue – High/Increased Significantly = +25.4 points)
 43% ELs and 63% Economically Disadvantaged

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of opportunities for parent input and decision making	2-3 per month (cafecito, community gathering, ELAC or other parent committee meeting)	2-3 per month	2-3 per month	2-3 per month
# of community building activities	20	≥20	≥20	≥20
# of parents participating in ELS classes	11	15	≥15	≥15
Self-Reported - % parents stating they view themselves as empowered to help their child succeed	97%	≥90%	≥90%	≥90%
CELDT EL % Early Advanced and Advanced	≥35%	≥40%	≥40%	≥40%
RFEP rate	19% (47/222)	≥15%	≥15%	≥15%
See Goal 1 (pg.23) and Goal 3 (pg.33) for additional indicators on State Priorities 4				

PLANNED ACTIONS / SERVICES

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

Action **4.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide ESL classes for parents.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$ 15,000 Total (a) \$14,000 (b) \$ 1,000	\$ 15,000 Total (a) \$14,000 (b) \$ 1,000	\$ 16,000 Total (a) \$15,000 (b) \$ 1,000

Source	LCFF S/C (a), (b)	Source	LCFF S/C (a), (b)	Source	LCFF S/C (a), (b)
Budget Reference	Object Code: (a) 5800 (b) 4300	Budget Reference	Object Code: (a) 5800 (b) 4300	Budget Reference	Object Code: (a) 5800 (b) 4300

Action **4.2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide funds for parent participation activities and child care.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$ 11,400	Amount	\$ 11,700	Amount	\$ 12,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Object Code: 5800	Budget Reference	Object Code: 5800	Budget Reference	Object Code: 5800

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 815,419

Percentage to Increase or Improve Services:

22.13 %

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

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

Voices College Bound Language Academy (Voices) will receive \$688,443 in Supplemental Local Control Funding Formula Funds in 2017-18. This amount will increase to \$696,340 in 2019-20. These funds are calculated based on the number of English Learners, for students identified as low income, and redesignated fluent English proficient pupils.

Voices offers a variety of programs and supports principally directed to English learners, low income students and foster youth. These include: Academic coaches for teachers; BTSA induction for qualified teachers; secure and maintain a suitable facility to serve student needs; purchase adaptive technology based reading and math in class and intervention program; provide a counselors to provide student counseling services; implement community building events; develop additional parent participation activities and engagement opportunities; establish benchmark assessments for ELA and Math and purchase licenses for testing and assessment systems; Hire Dean of Culture to enforce truancy policies and procedures and support students and families; hire a Students Services Manager to coordinate all services for at-risk students; implement an arts curriculum; secure enrichment contracts with external enrichment specialists; and secure an external provider for fitness curriculum. Schoolwide implementation of these practices not only has an impact on the learning environment and the climate of the school as a whole but also have a disproportionately positive impact on the targeted groups.

Voices recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus groups and are school-wide programs. While the majority of students served will be focus students (seventy percent or more), there may other students in need that Voices does not want to ignore. By providing the services identified without limitations, Voices will effectively best serve all students, especially focus students. The full list of expenditures is aligned with the goals of the Voices Local Control and Accountability Plan and addresses the needs of our school English learners, low Income students and foster youth.

DRAFT Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in

the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the

actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one

site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited only to students who are in one of the unduplicated student groups, place a check mark next to “Limited to Student Groups” and specify the unduplicated student group(s).

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

Location(s)

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

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one

site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - i. English Language Arts – Common Core State Standards for English Language Arts
 - ii. Mathematics – Common Core State Standards for Mathematics
 - iii. English Language Development
 - iv. Career Technical Education
 - v. Health Education Content Standards
 - vi. History-Social Science
 - vii. Model School Library Standards
 - viii. Physical Education Model Content Standards
 - ix. Next Generation Science Standards
 - x. Visual and Performing Arts
 - xi. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

(2) The total number of cohort members.

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

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

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