

Final

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 at Morgan Hill		
Contact Name and Title	Frances Teso, CEO	Email and Phone	fteso@voicescharterschool.com , (408) 791-1609

2017-20 Plan Summary

THE STORY

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

Voices College-Bound Language Academy at Morgan Hill serves a high needs community with the mission to empower students with the right mindsets and critical thinking expertise to succeed in college and within the larger society. By providing an academically rigorous dual-language program, Voices Academy at Morgan Hill students will develop the knowledge and skills to engage critically in their community and view their education as a vehicle for social mobility.

We serve approximately 136 students Kinder through 2nd grade. We will grow a grade per year until we reach full capacity at K-8th. We are small school with a big heart. Our student population is 72% English learner (EL) and 71% are classified as Low Income, our LCFF Unduplicated count is 85.5%. A vast majority 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.

Guided by the school values (In Lak'ech, Si Se Puede Attitude, Scholarship, and Activism), Voices Morgan Hill works to create a vibrant school culture. Students participate in positive learning experiences that instill in them the idea that graduating from college is an attainable goal. Parents engage in school activities such as workshops, classes, meetings, and social and academic events, and work to empower their children and one another. Staff firmly believes that all students can achieve at high academic levels, and welcomes opportunities for professional development and growth.

Approved

LCAP HIGHLIGHTS

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

The support and feedback of stakeholders helped us identify four areas of focus. For the next three years, we will work to improve student outcomes and services.

- **GOAL 1: Highly qualified 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.21-24) \$636,880*
- **GOAL 2: Instructional strategies and support services for ELs and all:** 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.25-31) \$50,360*
- **GOAL 3: Parents involvement that leads to student success:** Parents will participate in school experiences that assist with student success. *3 actions/services (pp.32-36) \$37,367*
- **GOAL 4: Engaging, Safe Culture and Environment:** Voices will maintain an engaging, positive, and safe school culture and environment. *2 actions/services (pp.36-39) \$389,452*

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.

Voices Morgan Hill has successfully overcome all obstacles in the first two years of operation. The school remains fully committed and determined to service the parents and students of the Morgan Hill community.

The newly released California Dashboard does not include information that Voices Morgan Hill can share in this section, since the 17-18 school year will be the first year students participate in State summative assessments (SBAC/CAASPP).

Greatest progress based on interim and homegrown benchmark assessments include:

- Math: 50% of 1st grade students are at grade level after the 2nd benchmark.
- Proficiency level in first language: compared to previous year, a larger percentage of students read at proficient levels in their first language, English or Spanish
- Local data indicates a teacher retention rate of 83%

The school and the parent community have formed a strong relationship in these two years. Parent involvement and engagement is essential for the success of all students, and Morgan Hill parents understand this. 100% of parents indicated they are satisfied with the school culture and environment on the annual survey.

GREATEST PROGRESS

Approved

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

As mentioned before, the 16-17 schoolyear is the school’s second year of operation. For this reason, there is no data for any performance indicator from the California Dashboard.

However, the following areas have been identified as areas of focus:

- Regular school attendance: Overall ADA of 95.4% indicates a need to increase parent awareness on the importance of regular attendance. The school will work with the parent community to identify additional strategies to improve overall ADA.
- Reading: The reading levels of a large % of 1st and 2nd graders are not at grade level
- Facilities and traffic: Parents expressed concerns about the facilities, and about traffic during pick and drop off times.

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

Interim data shows no disproportional performance among groups.

Voices Morgan Hill will continue to strengthen services for English Learners and other groups. At the same time, the school will strengthen services and interventions aimed to support the individual needs of all students.

The analysis of interim data indicates gaps in reading for students that do not begin the Voices program in Kinder.

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	\$ 2,204,812
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 1,116,559

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 principal and associate teacher wages and benefits, as well as the business manager and other support staff wages and benefits are not included within the Goals. Additionally, necessary furniture, material, supplies, services required for students (including SPED related services), utilities, food services, district oversight fees and depreciation are not within the goals.

\$ 1,701,322 Total Projected LCFF Revenues for LCAP Year

Approved

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 <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 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 of 70%).

Increase percent of teachers that express satisfaction with the support they receive from their coach on end of year teacher survey (compared to prior year rate with an ultimate goal of >80%).

State summative data will show a 5% growth overall (students at or above standard in language arts and math) compared to prior year levels (Baseline 17-18 SY).

ACTUAL

80% of teachers on waiver, compared to 100% from last year, a decrease of 20%

4 out of 6 teachers (67%) express satisfaction with the level of support they receive from their coach in self-reported surveys, same as previous year. Survey data indicates a need for supports specific to teacher’s needs.

No State Summative data to share. 2017-18 will be the first year of State testing for our students.

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**

Approved

Actions/Services	<p>PLANNED Voices has restructured its salary scale and provided a salary raise for teachers in order to attract and retain high capacity and mission aligned teachers.</p> <p>Certificated Personnel Salary + Benefits (salary increase range 2% - 19%).</p>	<p>ACTUAL Scaled restructured. Certificated Personnel Salary + Benefits (salary increase range 2% - 19%).</p>
Expenditures	<p>BUDGETED Cost of Personnel, \$49,100 avg per teacher (6.5 FTE [teachers]) Code 1000 s: Certificated Salaries \$319,400 + Code 3000 s: Benefits, certificated positions \$77,620</p> <p>LCFF Base: 1100 - \$250,255 & 3000s - \$62,365</p> <p>EPA: 1100 - \$21,725 & 3000s - \$5,275</p> <p>State and Federal Special Education Funds: 1200 - \$20,920 & 3000s - \$5,080</p> <p>Title I: 1100 - \$26,500 & 3000s - \$4,900</p>	<p>ESTIMATED ACTUAL Cost of Personnel, \$51,430 average per teacher (6 FTE [teachers])</p> <p>Totals: \$ 289,751 certificated salaries (1000), benefits \$ 65,874 (3000)</p> <p>LCFF Base: \$229,766 (1000s) and \$54,147 (3000s) EPA: \$22,167 (1000s) and \$4,569 (3000s) State and Federal Special Education Funds: \$9,651 (1000s) and \$1,607 (3000s) Title I: \$28,167 (1000s) and \$5,550 (3000s)</p>

Action **1.2**

Actions/Services	<p>PLANNED Teacher Development: an instructional .5 FTE coach and .2 FTE principal will provide direct support to teachers in the classroom and deliver professional development to teachers and paraprofessionals.</p>	<p>ACTUAL An instructional .5 FTE coach and .2 FTE principal provided direct support to teachers in the classroom and delivered professional development to teachers and paraprofessionals. There were approximately 360 observations and feedback cycles done, and one PD was delivered every week, with few exceptions.</p>
Expenditures	<p>BUDGETED 0.5 FTE Instruction al Coach + 0.2 FTE Principal</p> <p>\$8,288 Base Funding</p> <p>\$54,427 Supplemental Grant Funding</p> <p>Codes - 1300: Certificated Supervisors' and Administrators' Salaries + 3000s: Benefits and payroll taxes (3100, 3301,3401, 3501, 3601, 3901)</p> <p>1300 - \$47,940 & 3000s - \$14,775</p>	<p>ESTIMATED ACTUAL</p> <p>\$46,770 LCFF S/C (1300) \$ 3,400 LCFF S/C (1900s) \$11,154 LCFF S/C (3000s)</p>

Approved

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 generally implemented as planned.
The school was able to hire the necessary qualified teaching staff for this year's operation. The principal and coach provided direct support in the classroom, feedback based on observations, and weekly professional development.

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

Local data indicates an increase in high capacity teacher retention. The salary scale provides competitive salaries for teachers. Due to the high living costs of the Bay Area, teachers have expressed how important a competitive salary truly is.
A network wide survey indicated there is a particular desire for continued teacher professional development. Teachers at Voices Morgan Hill expressed the need for professional development to continue and for professional development to address individual needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Loss of .5 FTE in first part of year resulted in lower 1000s of \$15,200 and related 3000s of \$2,250. Additionally, budgeted returning teachers higher in salary than actual teacher when school started.

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.

Teacher Induction program (BTSA) will be offered to qualifying teachers to add another layer of individual support.
Metrics have been adjusted to ensure alignment with School Charter.

Goal 2

Voices instructional strategies, interventions and support services will be designed to support ELs and other struggling subgroups. Voices will use standards aligned instructional materials, curriculum, resources and technology that will prepare students for college and career success. 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

ACTUAL

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

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 (17/18 Baseline year).

11% of the students who took LAS Links Spanish scored 3 or higher.

There is no state summative data. 2017-18 will be the first testing 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 **2.1**

<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 (Dreambox and Achieve 3000).</p>	<p>ACTUAL Dreambox (all grades) and Achieve 3000 (2nd grade) licenses were purchased.</p>
<p>Expenditures</p>	<p>BUDGETED Achieve 3000 \$85 * Grade 2 – 8 students = \$2,040 DreamBox \$22.50 * all students = \$3,150</p> <p>Object Code – 4400: Noncapitalized Equipment</p> <p>Supplemental Funds \$2,625 Title III \$ 2,565</p>	<p>ESTIMATED ACTUAL Total: \$2,292 LCFF S/C (4400) \$1,675 – Achieve 3000 \$ 618 - Dreambox</p>

Approved

Action **2.2**

Actions/Services

<p>PLANNED Purchase LAS Links licenses to measure Spanish Language development.</p>	<p>ACTUAL LAS Links licenses were purchased to measure Spanish Language development of students whose primary language is English.</p>
<p>BUDGETED FY 15/16 \$5.50 per student + COLA % - budget \$135 Supplemental funds Object Code - 5500: Operations and Housekeeping Services</p>	<p>ESTIMATED ACTUAL \$0</p>

Expenditures

Action **2.3**

Actions/Services

<p>PLANNED Purchase benchmark assessments (Illuminate, NWEA and PKRS)</p>	<p>ACTUAL Illuminate, NWEA, and PKRS were purchased. All three assessments provide a variety of data that was analyzed after each benchmark to drive classroom instruction.</p>
<p>BUDGETED \$1,110 Supplemental Funding Code - 5500: Operations Illuminate \$2.50/student (K+) NWEA Science \$2.50/student (2+) NWEA Math, Reading & Language \$11/student (2+) PKRS Flat \$434 + Cola</p>	<p>ESTIMATED ACTUAL \$1,130 LCFF S/C (5800)</p>

Expenditures

Approved

Action **2.4**

Actions/Services	PLANNED Associate Teachers will administer CELDT assessment to EL students during the summer break.	ACTUAL 2 Associate Teachers administered CELDT assessment to EL students during the summer.
Expenditures	BUDGETED \$410 Supplemental Funds Codes - 2100: Classified Instructional Salaries	ESTIMATED ACTUAL \$1,443 LCFF S/C (2100) \$ 232 LCFF S/C (3000)

Action **2.5**

Actions/Services	PLANNED Purchase classroom technology including laptops, ipads, and projectors needed for blended learning.	ACTUAL The school purchased 30 Chromebooks, 28 ipads, 5 lcd projectors, and 5 document cameras.
Expenditures	BUDGETED \$15,000 Code - 4400: Noncapitalized Equipment \$ 4,960 Supplemental Funding \$10,040 Public Charter School Grant Funds	ESTIMATED ACTUAL \$ 2,292 – LCFF S/C (4400) \$ 362 – State SPED (4400) \$22,065 - Public Charter School Grant Funds (4400)

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/services were implemented as planned. Associate teachers administered CELDT during the summer. All computer systems (licenses) and benchmark assessments were purchased in time and used within our timelines. The school purchased Chromebooks, ipads, projectors, and document cameras.

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

To increase the effectiveness of adaptive technology-based computer systems, it was determined that teachers and school staff will benefit from additional training. Achieve 3000 is a system that provides a wide range of useful data and features. Representatives from Achieve will coordinate with the school to provide additional training to new and returning staff.

LAS Links data shows a higher percentage of students in levels 1 and 2. A significant increase in the number of students in levels 3 and 4 is expected due to the nature of the school program. The adaptive technology-based, standards-based reading and math program for in-class and intervention personalized learning opportunities will support this process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Larger purchase of technology occurred due to an extension in the Public Charter School Grant Program from July 2016 to July 2017. CELDT testing and local scoring lasted longer than expected resulting in actual higher than budgeted. These two are slightly offset by the Title III consortium, in which fees for service provided under Title III were provided by the lead and expense is on the leads books.

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.

With CELDT transitioning into ELPAC, we will modify text in action 2.4. See Goal 2 (pg.30)

Metrics have been adjusted to ensure alignment with School Charter.

Goal 3

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.

98% of parents self-reported as empowered to help their child succeed, compared to 100% 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**

Actions/Services	PLANNED Increase Parent Liaison time to .75 FTE to develop and promote parent involvement.	ACTUAL Parent Liaison time was increased to .75 FTE.
Expenditures	BUDGETED \$37,845 Supplemental Grant Funding Object Code - 2200 Classified Support Salaries + 3000s Benefits and payroll taxes (3302, 3402, 3502, 3602, 3902) 2200 - \$28,155 & 3000s - \$9,690	ESTIMATED ACTUAL \$28,955 LCFF S/C (2000) \$ 9,396 LCFF S/C (3000)

Approved

Action **3.2**

Actions/Services	<p>PLANNED Provide funding for child care and parent meetings/activities.</p>	<p>ACTUAL Child care was provided for 80% of the parent activities. There were more than 25 parent meetings, classes, or workshops. See Stakeholder Engagement section (pg. 19) for more details.</p>
Expenditures	<p>BUDGETED \$1,000 Supplemental Code - 2900: Other Classified Salaries, 3000s: Benefits and Payroll Taxes, 5800: Operating Expenditures</p>	<p>ESTIMATED ACTUAL \$4,886 LCFF S/C (5800s) \$3,180 PCSGP (5800s)</p>

Action **3.3**

Actions/Services	<p>PLANNED Provide a yearly parent climate and culture survey.</p>	<p>ACTUAL The school provided a parent climate and culture survey in collaboration with the Survey Research Institute of the Teachers College, Columbia University.</p>
Expenditures	<p>BUDGETED \$400 Supplemental Code - 5800: Operating Expenditures</p>	<p>ESTIMATED ACTUAL \$400 LCFF S/C (5800s)</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.	<p>Actions and services for this goal were implemented as planned. The Parent Liaison worked to promote parent involvement, maintain a welcoming school environment, and increase awareness about the importance of regular attendance. Child care was provided for a large percentage of activities. The school provided a parent climate and culture survey.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>The parent liaison coordinated support and services for students and parents, including child care for school activities, and provided parents with school or community resources and information.</p> <p>Voices Morgan Hill understands that it is essential to create opportunities for parent participation in school experiences that assist with student success. This year, such activities included: ESL classes for parents, parenting classes offered by Family and Children Services, field trips to universities, parents involved in the activism aspect of the school values, workshops, paint night, parent book club, and others.</p> <p>In the parent survey, 100% of respondents reported viewing themselves as empowered to help their children succeed</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>There was larger activity due to an extension in the PCSGP grant and use to provide parents with material to provide education. Multiple events for parents were performed going above and beyond.</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.	<p>Metrics have been adjusted to ensure alignment with School Charter.</p>

<h2>Goal 4</h2>	<p>Voices will maintain an engaging, positive, and safe school culture and environment.</p>
-----------------	---

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

80% of parents will indicate they are satisfied with the school culture and environment on the annual survey.

100% of parents indicated they are satisfied with the school culture and environment on the annual survey.

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 Contract and/or purchase enrichment activities/curriculum for students. Including CCCS aligned arts enrichment curriculum licensing and materials, fitness, Typing Without Tears, dance, etc.</p>	<p>ACTUAL Contracted and/or purchased enrichment activities/curriculum for students. Including CCCS aligned arts enrichment curriculum licensing and materials, fitness, Typing Without Tears</p>
<p>BUDGETED \$5,000 Supplemental Code - 4300: Materials and Supplies Code - 5200: Travel Code - 5800: Professional Services</p>	<p>ESTIMATED ACTUAL \$2,592 LCFF S/C (4300)</p>

Expenditures

Action **4.2**

Approved

Actions/Services	<p>PLANNED Provide regular maintenance and custodial services of school facility with adequate supplies.</p>	<p>ACTUAL Voices provided a facility suitable for the implementation of the charter school program. The facility is in good repair and has the necessary safety components. The cost of the rent of the facility was added to the estimated actual of this action. See object code 5600 below.</p>
Expenditures	<p>BUDGETED \$12,911 Base Funds \$5,322 Supplemental Funds Codes - 2900: Other Classified Salaries, 3000s: Benefits & Payroll Taxes, 4300: Materials and supplies, & 5600 Repairs and Noncapitalized improvements</p>	<p>ESTIMATED ACTUAL \$50,811 LCFF S/C Total <ul style="list-style-type: none"> - \$ 7,865 LCFF S/C (2900) - \$ 837 LCFF S/C (3000) - \$ 2,994 LCFF S/C (4300) - \$39,114 LCFF S/C (5600) \$ 99,750 SB740 (5600) \$ 359 PCSGP (4300)</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.

<p>Actions/services for this goal were implemented as planned. All grade levels had an opportunity to experience different enrichment activities and organized games. Custodial services kept the facilities in good repair.</p>
<p>We are satisfied with the overall effectiveness of these actions/services. The facilities are kept in good repair and students are provided with enrichment materials/curriculum CCCS aligned. We would like to increase staff knowledge in regards to additional organized enrichment activities by providing training. Parents would like to have more space for students to do additional physical enrichment activities in the future. In relation to the facilities, throughout the school year, parents expressed their concern about not having a permanent facility with enough classrooms to sustain the program at full capacity.</p>

Approved

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget changes reflect the cost of the rent of the facility. The primary difference is that rent is included in the object code 5600. This is offset by the custodial services were lower than budgeted. Custodian was budgeted at .5 FTE, but performed .4 FTE.

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 second action of this goal will be modified to say the school will provide a safe campus, additional to providing regular maintenance and custodial services. The action's budgeted expenditures will account for the rent of the facilities. See Goal 4 (pg.39)

Metrics have been adjusted to ensure alignment with School Charter.

Stakeholder Engagement

2017–18 2018–19 2019–20

PLANNING PROCESS FOR LCAP AND ANNUAL UPDATE

With whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Elgin Unified School District is committed to providing children an educational experience that is safe, healthy, rigorous and meaningful. The school district believes that meaningful stakeholder engagement is an important part of developing an effective plan. Throughout the school year, students, parents, staff, and community members are invited to provide the site with feedback via surveys, conversations, consultations and discussions on our goals, actions, and services. Additionally, the school district has developed a brochure that summarizes the school's goals and actions. The brochure's main goal is to increase transparency and stimulate feedback for parents and staff. All materials are available in English and Spanish. All materials sent home are in English and Spanish.

How did you solicit parent input/feedback on LCAP goals, school progress, needs, academic program, etc. :

Principal – September 8th, October 12th, November 14th, January 11th, February 8th, March 8th, April 19th, May 10th,

Community Meetings – September 13th, October 4th, November 7th, December 5th, January 12th, February 2nd, February 27th, March 27th,

Open House: October 6th, November 9th, January 26th, February 23rd,

Parent Workshops: K-K Parent Workshop on Dreambox and RazKids – February 2nd, Guided Reading Parent Workshop – February 10th, Math Parent Workshop – February 16th, Literacy Parent Workshop – February 28th,

Parent Survey sent out on January 24th, due on February 7th.

Other activities:

Open House Night (September 20th)

Open House twice a week from 8:30-11:30 starting on January 30th, ending June 19th.

Parent Club (Once a month, except December; one AM meeting and one PM meeting on the same day)

Open House (March 2nd)

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

Approved

LCAP AND ANNUAL UPDATE

consultations impact the LCAP for the upcoming year?

out indicates we still have the need for our current goals. We will address progress periodically and adjust as necessary.

king, parents appreciated the school providing parent ESL classes. Parents expressed a desire to continue with these classes. Other parents expressed th
n meetings to an earlier time, or to alternate times (not always at 6PM). The school will continue to fund and increase opportunities for parent participation.

ndicated adaptive technology online s systems are useful tools. They expressed a need to implement these in the classroom and as intervention services
they provide. The school will coordinate the representatives from Dreambox and Achieve 3000 to include training as part of the purchase of licenses. Duri
ad questions about Dreambox & RazKids, so the school organized workshops for parents led by the principal and coach in February. See Goal 2 (pg. 23).

ndicated a need to look for alternative strategies to reduce traffic during morning and drop off times. Parents had concerns about the traffic flow in and out o
blained about others driving too fast. Adjustments during the school year alleviated traffic and made drop off and pick up times safer and more efficient. See

sed the desire to maintain teachers. Overall, 96% rated teachers as very effective. See goal 1 (pg. 19)

uded:

- desire to look for additional enrichment activities for the students
- eed for more rooms or space, bigger school because we are still growing
- esire to have additional staff to make communication more efficient

Approved

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 20% of teachers are fully credentialed. 100% deliver high quality instruction and are appropriately assigned.
- There is no SBAC data to analyze, but interim data indicates a need to focus in the area of mathematics.
- Increase the percent of teachers that self-report the school provides opportunities for professional development that are aligned to their needs.
- Increase or maintain the retention rate of high capacity teachers of 83%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Data for Accountability	20% of teachers fully credentialed The school is in "Good" repair All students have access to approved standard-aligned curricula, materials, resources, and technological supplements	35% of teachers fully credentialed The school will be in "Good" repair All students have access to approved standard-aligned curricula, materials, resources, and technological supplements	≥50% The school will be in "Good" repair All students have access to approved standard-aligned curricula, materials, resources, and technological supplements	≥75% The school will be in "Good" repair All students have access to approved standard-aligned curricula, materials, resources, and technological supplements
SBAC Data ELA & Math % Standard Met/Exceeded (All)	2017-2018 SBAC Data not available	All ELA 40% All Math 45%	All ELA 45% All Math 50%	All ELA 50% All Math 55%
SBAC Data ELA & Math % Standard Met/Exceeded (ELs)	2017-2018 SBAC Data not available	EL ELA 25% EL Math 30%	EL ELA 30% EL Math 35%	EL ELA 35% EL Math 40%

Approved

SBAC Data ELA & Math % Standard Met/Exceeded (Econ. Disadvantaged)	2017-2018 SBAC Data not available	EL ELA 35% EL Math 35%	EL ELA 40% EL Math 40%	EL ELA 45% EL Math 45%
CELDT EL % Early Advanced and Advanced	4% (15-16 data)	≥10%	≥15%	≥20%
NWEA MAP Scores ELA & Math % Proficient (All)	2017-2018 NWEA/MAP Data not Available	ELA 27% Math 25%	ELA 32% Math 30%	ELA 37% Math 35%
RFEP Rate	10%	≥20%	≥25%	≥30%
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	67% report feeling positively about the level of support	≥75%	≥80%	≥80%
Teacher Retention Rates – Local data	83%	≥80%	≥80%	≥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)] _____
<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

Approved

<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
Amount \$ 579,812 Total (a) \$487,500 (b) \$101,312	Amount \$ 796,734 Total (a) \$647,700 (b) \$149,034	Amount \$960,756 Total (a) 769,377 (b) 191,379
Source LCFF Base (a), (b) EPA (a), (b) State and Federal Special Education Funds (a), (b) Tittle I (a), (b)	Source LCFF Base (a), (b) EPA (a), (b) State and Federal Special Education Funds (a), (b) Tittle I (a), (b)	Source LCFF Base (a), (b) EPA (a), (b) State and Federal Special Education Funds (a), (b) Tittle I (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 **1.2**

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
---------	---------	---------

Approved

<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
Teacher Development: and 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 paraprofessionals.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$57,068 Total (a) \$47,096 (b) \$9,972	Amount \$97,297 Total (a) \$79,097 (b) \$18,200	Amount \$100,747 Total (a) \$80,679 (b) \$20,068
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 checked="" type="checkbox"/> New <input 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
Provide BTSA induction for qualified teachers.		

Approved

BUDGETED EXPENDITURES

2017-18

Amount	\$ 2,500
Source	LCFF S/C
Budget Reference	Object Code: 5300

2018-19

Amount	\$ 2,500
Source	LCFF S/C
Budget Reference	Object Code: 5300

2019-20

Amount	\$ 2,500
Source	LCFF S/C
Budget Reference	Object Code: 5300

New Modified Unchanged

Goal 2

Voices instructional strategies, interventions and support services will be designed to support EL's and other struggling subgroups. Voices will use standards aligned instructional materials, curriculum, resources and technology that will prepare students for college and career success. 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

- Increase the % of English Only students at 3 or higher in LAS Links Spanish.
- Maintain teacher participation in professional development (SIOP, systematic ELD, CCSS), and provide training to staff on adaptive technology-based, standards-based reading and math programs and technology devices.
- Increase attendance rate (ultimate goal of ≥95%ADA), and reduce chronic absenteeism rate.
- Maintain the average % of students tardy on a daily basis below 8%.
- 70% EL's.
- 71% FR/R.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% Average Daily Attendance	95.4%	≥95%	≥96%	≥97.0%
Average % of students tardy on a daily basis	5.8%	≤7.0%	≤7.0%	≤7.0%

Approved

Chronic Absenteeism Rate	13%	≤10%	≤7.0%	≤5.0%
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	100%	100%	100%	100%
Percent of Students at 3 or higher in LAS Links Spanish Assessment	11%	15%	20%	25%
% Student with access to technology	100%	100%	100%	100%
% 8 th grade students completing and passing all components of Voices Exit Presentation	N/A in current grades served			
Cumulative percent of 5th & 7th grade students in the Healthy Fitness Zone (HFZ) in 5 of 6 fitness standards	N/A in current grades served	N/A in current grades served	N/A in current grades served	≥75.0% (5 th grade only)
See Goal 1 (pg.23) for indicators on State Priorities 2 & 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 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: _____

Approved

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
Adaptive technology-based, standards-based reading and math program licenses will be purchased for in-class and intervention personalized learning opportunities (Dreambox and Achieve 3000).		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 11,177 Source LCFF S/C Budget Reference Object Code: 4400	Amount \$ 14,339 Source LCFF S/C Budget Reference Object Code: 4400	Amount \$ 17,913 Source LCFF S/C Budget Reference Object Code: 4400

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 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.		

Approved

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$ 1,095	Amount	\$ 1,408	Amount	\$ 1,728
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 **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
Purchase benchmark assessments (Illuminate, NWEA and PKRS)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$ 2,027	Amount	\$ 2,997	Amount	\$ 3,994
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C

Approved

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Associate Teachers will administer CELDT assessment to EL students during the summer break.	Associate Teachers will administer ELPAC assessment to EL students during the summer break.	

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$2,144 Total (a) \$1800 (b) \$ 344	Amount \$2,644 Total (a) \$2,200 (b) \$ 444	Amount \$3,235 Total (a) \$2,700 (b) \$ 535
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
Budget Reference	Object Code: 5800	Budget Reference Object Code: 5800	Budget Reference Object Code: 5800

Approved

Action **2.5**

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 classroom technology including laptops, ipads, and projectors needed for blended learning.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$33,918 Total (a) \$30,780 (b) \$ 3,138	Amount \$17,114 Total (a) \$13,849 (b) \$ 3,265	Amount \$12,747 Total (a) \$9,417 (b) \$3,330
Source	LCFF S/C (a), (b) PCSGP (a) \$30,000	Source LCFF S/C (a), (b)	Source LCFF S/C (a), (b)
Budget Reference	Object Code: (a) 4400 (b) 5300	Budget Reference Object Code: (a) 4400 (b) 5300	Budget Reference Object Code: (a) 4400 (b) 5300

Approved

New Modified Unchanged

Goal 3

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
- Maintain the percent of parents that view themselves as empowered to help their child succeed.
- Maintain the number of parents reporting participating in meetings and workshops offered by the school
- Maintain the number of parent meetings/activities and the child care provided.
- 70% EL's.
- 71% FR/R.

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	30	≥20	≥20	≥20
Parent Survey Self-Reported - % parents stating they view themselves as empowered to help their child succeed	98%	≥90%	≥90%	≥90%
Parent Survey Self-Reported - % parents attending meetings and workshops	94%	≥80%	≥80%	≥80%
CELDT EL % Early Advanced and Advanced	4% (15-16 data)	≥10%	≥15%	≥20%

Approved

RFEF Rate	10%	≥20%	≥25%	≥30%
See Goal 1 (pg.23) for indicators on State Priority 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 **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 checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase Parent Liaison time to .75 FTE to develop and promote parent involvement.	A Dean of Culture will be hired to promote parent involvement and a more positive school culture.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$35,340 Total (a) \$29,664 (b) \$ 5,676	\$87,829 Total (a) \$71,400 (b) \$16,429	\$90,944 Total (a) \$72,828 (b) \$18,116

Approved

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 **3.2**

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

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

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 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 funding for child care and parent meetings/activities.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$1,619 Total (a) \$1,500 (b) \$ 100 (c) \$ 19	Amount \$1,662 Total (a) \$1,530 (b) \$ 110 (c) \$ 22	Amount \$1,706 Total (a) \$1,561 (b) \$ 121 (c) \$ 24
Source	LCFF S/C (a), (b), (c)	Source LCFF S/C (a), (b), (c)	Source LCFF S/C (a), (b), (c)
Budget Reference	Object Code: (a) 5800 (b) 2000s (c) 3000s	Budget Reference Object Code: (a) 5800 (b) 2000s (c) 3000s	Budget Reference Object Code: (a) 5800 (b) 2000s (c) 3000s

Approved

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
Provide a yearly parent climate and culture survey.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$407	Amount \$489	Amount \$587
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

Approved

New Modified Unchanged

Goal 4

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 ≥97%ADA) and reduce chronic absenteeism rate
- Decreased the average percent of students tardy on a daily basis with an ultimate goal of 7% 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%.
- Increase or maintain the percent of parents indicating they are satisfied with the school culture and environment

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% Average Daily Attendance	95.4%	≥96%	≥96.5%	≥97.0%
Average % of students tardy on a daily basis	5.8%	≤7.0%	≤7.0%	≤7.0%
Chronic Absenteeism Rate	13%	≤10%	≤7.0%	≤5.0%
Suspension Rate	0%	≤1.0%	≤1.0%	≤1.0%
Expulsions	0	0	0	0
Student Survey – Self Reported	% of students report feeling safe at school Data not available	≥85%	≥85%	≥85%
Student Survey – Self Reported	% of students report that school is positive experience. Data not available	≥85%	≥85%	≥85%
Parent Survey – Self Reported	99% parent survey respondents rate the school environment and	≥80%	≥80%	≥80%

Approved

	school culture as very positive			
See Goal 1 (pg.19) for indicators on State Priority 1; See Goal 2 (pg.23) for indicators on State Priority 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 **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 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/curriculum for students. Including CCCS aligned arts enrichment curriculum licensing and materials, fitness, Typing Without Tears, dance, etc.	.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Approved

Amount	\$9,500 Total (a) \$4,500 (b) \$5,000	Amount	\$10,450 Total (a) \$4,950 (b) \$5,500	Amount	\$10,945 Total (a) \$5,445 (b) \$5,500
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 **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 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
Provide a safe campus with regular maintenance and custodial services of school facility with adequate supplies.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$ 379,952 Total (a) \$ 13,504 (b) \$ 2,584 (c) \$ 2,860 (d) \$ 361,004	\$ 391,902 Total (a) \$ 13,774 (b) \$ 2,780 (c) \$ 3,432 (d) \$ 371,916	\$ 420,958 Total (a) \$ 28,099 (b) \$ 5,569 (c) \$ 4,118 (d) \$ 383,172

Approved

Source	LCFF S/C (a), (b), (c), (d) \$60,339 SB740 (d) \$142,500 Grant (d) \$144,500 LCFF Base (d) \$13,665	Source	LCFF S/C (a), (b), (c), (d) \$36,894 SB740 (d) \$179,250 Grant (d) \$ 95,655 LCFF Base (d) \$60,117	Source	LCFF S/C (a), (b), (c), (d) \$97,660 SB740 (d) \$219,750 Grant (d) \$ 44,728 LCFF Base (d) \$21,574
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

Approved

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 207,367

Percentage to Increase or Improve Services:

13.88%

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 \$206,082 in Supplemental Local Control Funding Formula Funds in 2017-18. This amount will increase to \$295,609 in 2019-20. These funds are calculated based on the number of English learners; students identified as low income, and redesignated fluent English proficient pupils.

Voices will offer a variety of programs and supports principally directed for English learners, low income students and foster youth. These include: Academic coaches for teachers; secure and maintain a suitable facility to serve student needs; purchase adaptive technology based reading and math in class and intervention program; increase parent liaison time; implement community building events; develop additional parent participation activities and engagement opportunities; purchase licenses for Math and ELA assessment systems; implement an arts curriculum; secure enrichment contracts with external enrichment specialists. Schoolwide implementation of these practices will not only have an impact on learning environment and the climate of the school as a whole but will 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's English learners, low Income students and foster youth.

Approved