

# Local Control Accountability Plan and Annual Update (LCAP) Template

**LCAP Year:** 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

## LEA Name

Voices College-Bound  
Language Academy at Morgan  
Hill

## Contact Name and Title

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CEO

## Email and Phone

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## 2017-20 Plan Summary

### The Story

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 192 students Kinder through 3rd 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 67% English learner (EL) and 78% are classified as Low Income, our LCFF Unduplicated count is 88.4%. 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 academic events, and work to empower their children and one another. Staff firmly believe that all students can achieve at high academic levels, and welcomes opportunities for professional development and growth.

# 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 \$619,751
- 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 \$39,647
- GOAL 3: Parents involvement that leads to student success: Parents will participate in school experiences that assist with student success. 3 actions/services (pp.) \$49,797
- GOAL 4: Engaging, Safe Culture and Environment: Voices will maintain an engaging, positive, and safe school culture and environment. 2 actions/services (pp.) \$452, 695

## 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 newly released California Dashboard includes limited 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: 1st grade saw students on proficient levels grow by + 36 percentage points from the start of the year to the mid-year benchmark assessment

Based on parent surveys, 76% gave Voices Morgan Hill an "A" rating, a 3% increase in school ratings compared to last year.

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 above, the 17-18 school year will be the first for Voices Morgan Hill participates in the State summative assessments (SBAC/CAASPP) in which data will not be available until the fall.

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

- Reading: There are a large percentage of students in grades K-2 that are not on grade-level
- Math: More than half of the students in 3rd grade are scoring far below basic on the mid-year benchmark assessment.

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 analysis of interim data indicates Spanish native speakers are falling behind in grade-level reading goals. More than 60% of Spanish natives are far below basic in reading.

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.

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

## Increased or Improved Services

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 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

\$2,500,870

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$1,662,994

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 salary, associate teacher, business manager and other support staff wages and benefits are not included within the Goals (\$560k), as well as all the necessary furniture, material, supplies, and services required for students (including SPED related services, \$87k). Additionally utilities (\$70k), food services, district oversight fees (\$27k) and depreciation (\$40k) are not included in goals.

**DESCRIPTION**
**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$2,189,270

# Annual Update

**LCAP Year Reviewed:** 2017-18

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

## Goal 1

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 Priorities:** 1, 2, 4

**Local Priorities:**

## Annual Measurable Outcomes

**Expected**

**Actual**

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).

0% of teachers on waiver

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. (16-17 Data)

Survey was not administered in 2017-18.

2017-18 was the first year Voices Morgan Hill administered the state summative assessment. Data not available until Fall 2018.

## 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

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

Certificated Personnel Salary + Benefits (salary increase range 2% - 19%).

Voices salary scale provided a salary raise for teachers in order to attract and retain high capacity teachers. Certificated Personnel Salary + Benefits

Cost of Personnel, \$53,200 average per teacher (9 FTE [teachers])

Totals: \$579, 812  
LCFF Base: 1000 - \$487, 500 & 3000s - \$101, 312

LCFF Base (a), (b)  
EPA (a), (b)  
State and Federal Special Education Funds (a), (b)  
Tittle I (a), (b)  
Object Code: (a) 1000s (b) 3000s

Cost of Personnel, \$52,000 average per teacher (9 FTE [teachers])

Totals: \$ 467,507 certificated salaries (1000), benefits \$111,110 (3000)

LCFF Base: \$315,268 (1000s) and \$89,206 (3000s)  
EPA: \$49,091 (1000s) and \$9,243(3000s)  
State and Federal Special Education Funds: \$55,000(1000s) and \$3,170 (3000s)  
Title I: \$48,148 (1000s) and \$9,501(3000s)

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

An instructional coach at 1.0 FTE was unable to be hired; principal spent 0.4 FTE to provide direct support to teachers in the classroom and delivered weekly professional development to teachers and paraprofessionals.

1.0 FTE Coach + 0.2 FTE Principal  
 \$57,068 Total  
 (a) \$47,096  
 (b) \$9,972  
  
 LCFF S/C (a), (b)  
 Object Code: (a) 1000s (b) 3000s  
 Codes - 1300: Certificated Supervisors' and Administrators' Salaries + 3000s: Benefits and payroll taxes (3100, 3301,3401, 3501, 3601, 3901)

LCFF S/C : \$33,293 (1300) and \$7,841 (3000s)

### Action 3

#### Planned Actions/Services

Provide teacher professional development: BTSA Induction for qualified teachers.

#### Actual Actions/Services

No BTSA teachers were inducted this year.

#### Budgeted Expenditures

Total: \$2,500  
 LCFF S/C  
 Object Code: 5300 dues and membership

#### Estimated Actual Expenditures

\$0



## 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.

Implementation occurred as planned. The restructured salary scale was helpful attracting teachers. The principal provided direct support in the classrooms, during planning days, data meetings, and intellectual preparation sessions and provided professional development. There were at least 250 observations and feedback cycles, and at least one PD was delivered every week, with few exceptions.

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

Professional development sessions are pre-scheduled and topics are selected ahead of time for preparation. Professional development sessions have led to fundamentals of instruction in guided reading and math instruction being in place, and teachers making more knowledgeable decisions around objectives, teacher moves, key points and questions based on data. Additional opportunities to address individual specific needs will be built in coaching sessions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We were unable to fill the instructional coach, as such the principal took on more of a coaching role, but the salary of the coach was not expended. Additionally, no teacher was qualified for BTSA.

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.

Metrics have been adjusted to ensure alignment with actual school budget.

## 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 Priorities:** 2, 4, 5, 7, 8

**Local Priorities:**

## Annual Measurable Outcomes

### Expected

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).

### Actual

11% of students scored an Overall 3 or higher on the LAS Links assessment in the 2016-17 year. This assessment will be given again to English Only students in summer 2018.

2017-18 was the first year Voices Morgan Hill administered the state summative assessment. Data not available until Fall 2018.

## 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

### Planned Actions/Services

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).

### Actual Actions/Services

Dreambox (all grades) and Achieve 3000 (2nd grade) licenses were purchased. These systems were used for in-class and intervention personalized learning opportunities. However, there is room for growth in the implementation of these systems. Teachers and other school staff will continue to develop strategies to make the best use of these systems and the data they provide. We will coordinate with representatives from Achieve 3000 for training's.

### Budgeted Expenditures

Achieve 3000 \$85 \* Grade 2 – 8 students = \$6,699

DreamBox \$22.50 \* all students = \$4,478

Object Code – 4400:  
Noncapitalized Equipment

Supplemental Funds \$11, 177

### Estimated Actual Expenditures

Program Licenses Total: \$7,533  
LCFF S/C (4400)  
\$6,093– Achieve 3000  
\$1,440 – Dreambox

## Action 2

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Purchase LAS Links licenses to measure Spanish Language development.

LAS Links licenses were purchased to measure Spanish Language development in 16-17.

Total: \$1,095  
 Supplemental funds  
 Object Code - 5500: Operations and Housekeeping Services

\$0 No payment due to 3 year contract

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Purchase benchmark assessments (Illuminate, NWEA and PKRS)

Benchmark assessment licenses (Illuminate, NWEA) for ELA and Math purchased.

\$2,027 Supplemental Funding Code - 5800: Professional Services  
 Illuminate \$2.50/student (K+)  
 NWEA Science \$2.50/student (2+)  
 NWEA Math, Reading & Language \$11/student (2+)  
 PKRS Flat \$434 + Cola]

LCFF S/C: \$2,013  
 Illuminate- \$1,183 (5800)  
 NWEA- \$830 (5800)  
 PKRS- \$424 (4300)

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Associate Teachers will administer CELDT assessment to EL students during the summer break.

4 Associate Teachers conducted summer CELDT testing for ELs.

\$2,144 Total  
 (a) \$1800  
 (b) \$344  
 LCFF S/C (a), (b)  
 Object Code: (a) 2000s  
 certificated salaries (b) 3000s  
 certificated benefits

LCFF S/C : \$4,205 (2100) and \$322 (3000)

## Action 5

### Planned Actions/Services

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

### Actual Actions/Services

Classroom technology was purchased including laptops, ipads, and projectors needed for blended learning.

### Budgeted Expenditures

\$33,918 Total  
 (a) \$30,000  
 (b) \$3,918  
 LCFF S/C (b)  
 PCSGP (a) \$30,000

### Estimated Actual Expenditures

LCFF S/C: \$1,820 (4400) and \$696 (5300)  
 PCSGP: \$23,058 (4400)

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

## Analysis

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

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

Overall, implementation did occur. Technology-based programs were purchased at the beginning of the year with benchmark assessments. These programs were used on a regular basis and all assessments were given within the testing window. Initial and the annual CELDT "Retest" were administered during summer to the majority of English Learners. All classrooms had projectors, iPads and laptops at the start of the year and used these during literacy and math blocks to implement blended learning.

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

Achieve3000 was used regularly in the second half of the year once school leaders worked more closely with teachers on regular classroom use. There is room for growth in the effective use of technology-based learning systems, particularly Dreambox. Teachers and other school staff will continue to develop strategies to make the best use of these systems and the data they provide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was lower spending on software, Achieve3000 was budgeted for total enrollment, but is only for 2nd and up. LAS Links was a 3 year contract, so no purchase was necessary in FY 17/18. Technology needs were not as high as budgeted.

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.

Technology purchases were helpful in providing students online learning access to programs such as Google classroom, RAZ Kids and other blended learning programs. Projectors were used for a variety of reasons, yet all to enhance student learning.

Benchmark assessments were improved upon after multiple rounds of feedback. The school leader and teacher analysis of these assessments also improved after multiple standard-based training's.

We will include additional network-led training around the use of data for personalized learning programs and how to build student ownership/accountability in the classroom during blended learning times.

For next year, one action that will change is CELDT assessment. We will no longer use CELDT as the state has transitioned to ELPAC.

# Goal 3

Parents participate in school experiences that assist with student success.

## State and/or Local Priorities addressed by this goal:

**State Priorities:** 3, 4, 7

**Local Priorities:**

# Annual Measurable Outcomes

## Expected

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.

## Actual

Identical to last year, 98% of parents viewed themselves as empowered to help their child succeed.

# 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

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



Increase Parent Liaison time to .75 FTE to develop and promote parent involvement.

Maintain Parent Liaison at 0.75 FTE to develop and promote parent involvement.

\$35,340 Supplemental Grant  
 Funding Object Code –  
 (a) \$29,664 (2000s)  
 (b) \$5,676 (3000s)  
 2200 Classified Support Salaries  
 + 3000s Benefits and payroll  
 taxes (3302, 3402, 3502, 3602,  
 3902) 2200 -3000s

LCFF S/C: \$36,425 (2000) and \$  
 9,717 (3000)

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide funding for child care and parent meetings/activities.

Funding was provided for child care and parent meetings/activities.

\$1,619 Total  
 (a) \$1,500  
 (b) 100  
 (c) 19  
  
 Supplemental Code – 2900 (b):  
 Other Classified Salaries,  
 3000s(c): Benefits and Payroll  
 Taxes, 5800 (a): Operating  
 Expenditures

LCFF S/C: \$56 (2000), \$4 (3000),  
 and  
 \$2,659 (5800s)  
 Total \$2,720

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide a yearly parent climate and culture survey.

The annual parent survey was given out in January and 166 parents responded compared to 115 in the previous year.

\$407 Supplemental Code - 5800: Operating Expenditures

LCFF S/C: \$934 (5800)

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

## 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. There were many meetings/workshops that took place for parents to learn skills on helping their children succeed in the classroom, as well as participate in an event with them. Child care was provided for a large percentage of activities. The school provided their annual parent climate and culture survey at the end of January. The parent liaison remained at the same time and was able to promote and develop parent involvement activities.

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

Voices Morgan Hill understands the importance of creating opportunities for parents to assist with student success. This year activities included volunteering for the book fair, spirit days, community meetings, workshops on how to support with reading, and families were able to walk in the holiday parade.

Based on the parent survey, 94% participated in workshops and 98% felt empowered to help their children succeed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Parent liaison position was increased from a .75 to a .8 FTE as the Voices parents wanted more access to this position. Additionally more resources were spent on parent activities and surveys.

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.

An action 4 will be added to this goal, but not until 2020-21. The action will be to hire a Student Services Manager to coordinate all services for special

populations. Voices Morgan Hill will also be providing necessary services to students with IEPs or 504s, an addition to action 4.

# Goal 4

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

## State and/or Local Priorities addressed by this goal:

**State Priorities:** 1, 5, 6, 8

**Local Priorities:**

## Annual Measurable Outcomes

### Expected

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

### Actual

In both 2017 and 2018, nearly every parent rated the school culture at Morgan Hill as very positive (99%) on the parent climate 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 1

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Contract and/or purchase enrichment activities/curriculum for students. Including CCCS aligned arts enrichment curriculum licensing and materials, fitness, Typing Without Tears, dance, etc.

Enrichment activities/curriculum for students were contracted and/or purchase. Including CCCS aligned arts enrichment curriculum licensing and materials, fitness, Typing Without Tears, dance, etc.]

\$9,500 Supplemental  
\$4,500 Code - 4300: Materials and Supplies  
\$5,000 Code - 5800: Professional Services

LCFF S/C: \$15,012  
PCSGP: \$20,052  
Private Grant: \$6,475  
  
\$25,528 (4300)  
\$16,012 (5800)

## Action 2

### Planned Actions/Services

Provide regular maintenance and custodial services of school facility with adequate supplies.

### Actual Actions/Services

Regular maintenance was provided and custodial services were provided daily.

### Budgeted Expenditures

\$ 379,952 Total  
(a) \$80,572  
(b) \$12,380  
(c) \$144,500  
(d) \$142,500  
LCFF S/C (a)  
SB740 (d)  
Grant (c)  
LCFF Base (b)

### Estimated Actual Expenditures

Total \$411,155  
LCFF S/C \$130,432  
LCFF Base \$133,815  
SB740 \$146,908  
  
12,576 (2000)  
962 (3000)  
4,594 (4300)  
20,069 (5500)  
372,954 (5600)

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

## 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 action/services were implemented as planned. Enrichment services were successfully implemented by Associate Teachers. Regular maintenance and custodial services occurred as well, despite being in a new facility.

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

Associate Teachers were trained by Playworks this year in order to lead a more structured Enrichment period. Voices Morgan Hill also contracted with an art teacher to provide art lessons to all students throughout the year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall expenditures are greater than the budget due to a move in the location of the school. Additional maintenance expenses were incurred and purchases related to providing fitness enrichment activities to the students were necessary.

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 item of this goal will be modified in the coming year due to the new facility, and student enrichment activities.

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# Stakeholder Engagement

**LCAP Year:** 2018-19

## **Involvement Process for LCAP and Annual Update**

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

Voices Morgan Hill knows the importance of stakeholder engagement, as it leads to developing an effective plan for the school and student success. Throughout the year Voices Morgan Hill held multiple events and meetings, giving the parents a platform to discuss input/feedback on LCAP goals, school progress, needs, academics etc. In addition a parent climate and culture survey was given out, as well as a brochure outlining the LCAP goals. All materials are given out in English and Spanish.

Opportunities for parents to discuss these topics:

Coffee with the Principal:-

September 13th, October 11th, November 1st, January 17th, February 7th, March 7, April 10th

Parent Community Meetings-

September 12th, October 10th, November 14th, January 9th, February 13th, March 20th, April 10th

ELAC Meetings-

October 4th, November 8th, January 24th, February 21st, March 20th, April 18th

Parent Workshops- How to support their students in Math & Reading, ESL Classes, and Parenting classes.

Staff was given the opportunity to provide input/feedback on LCAP goals during PD's and meetings.



## Impact on LCAP and Annual Update

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

Based on stakeholder feedback, Voices Morgan Hill will adjust their LCAP goals and actions if necessary.

Parents have expressed the desire to maintain teachers, and appreciate how they go “above and beyond for their students,” in the parent climate and culture survey. (Goal 1)

There has also been an average of 94% of parents attending workshops & events for the past two years. (Goal 3)

As this was the first year for Voices Morgan Hill to administer new assessments (state summative SBAC & MAP), there was increase in PD’s that took place to prepare. Teachers expressed their need for support in preparing for those assessments. This aligns with Goal 1, as we want teachers to feel supported with transitions and keep retention high.

With the success of parent workshops, teachers have also mentioned that parents are coming to the classroom more prepared when meeting with them. The feedback was given that parents are asking more detailed and specific questions when addressing their students. They now have a better understanding of what is happening inside the classroom because of the parent workshops.

Overall, the input received from stakeholders aligns with the LCAP goals.

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# 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.

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

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 Priorities:** 1, 2, 4

**Local Priorities:**

## 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 92.3%

## Expected Annual Measureable Outcomes

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

<p>Local Data for Accountability</p>	<p>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</p>	<p>N/A</p>	<p>=50% The school will be in "Good" repair All students have access to approved standard-aligned curricula, materials, resources, and technological supplements</p>	<p>=75% The school will be in "Good" repair All students have access to approved standard-aligned curricula, materials, resources, and technological supplements</p>
<p>SBAC Data ELA &amp; Math % Standard Met/Exceeded (All)</p>	<p>2017-2018 SBAC Data not available</p>	<p>N/A</p>	<p>All ELA 45% All Math 50%</p>	<p>All ELA 50% All Math 55%</p>
<p>SBAC Data ELA &amp; Math % Standard Met/Exceeded (ELs)</p>	<p>2017-2018 SBAC Data not available</p>	<p>N/A</p>	<p>EL ELA 30% EL Math 35%</p>	<p>EL ELA 35% EL Math 40%</p>

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
SBAC Data ELA & Math % Standard Met/Exceeded (Econ.Disadvantaged)	2017-2018 SBAC Data not available	N/A	EL ELA 40% EL Math 40%	EL ELA 45% EL Math 45%
CELDT EL % Early Advanced and Advanced	44%	N/A	47%	50%
NWEA MAP Scores ELA & Math % Proficient (All)	2017-2018 NWEA/MAP Data not Available	N/A	ELA 32% Math 30%	EL ELA 37% EL Math 35%
RFEP Rate	2%	N/A	5%	10%
Local Data – Teacher Participation in Professional Development (SIOP, systematic ELD, or CCSS training as needed)	100% classroom teachers participated in professional development training (SIOP, or systematic ELD, or CCSS training)	N/A	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Survey – Self Reported	67% report feeling positively about the level of support (16-17)	N/A	=80%	=80%
Teacher Retention Rates – Local data	92.3%	N/A	=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

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

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%).]

2019-20 Actions/Services

Action stays the same, budget changes

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$690,556 (a) \$562,440 (b) \$128,116	\$862,749 (a) \$690,950 (b) \$171,799
Source	N/A	LCFF Base (a), (b) EPA (a), (b) Title I (a), (b)	LCFF Base (a), (b) EPA (a), (b) Title I (a), (b)

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	Object Code: (a) 1000s (b) 3000s	Object Code: (a) 1000s (b) 3000s

## Action #2

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

Students to be Served	Location(s)
All Students	All Schools

**OR**

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

## Actions/Services

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

N/A

Teacher Development: 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

Action stays the same budget changes

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	N/A	\$99,161 Total (a) \$80,764 (b) \$18,987	[\$103,337 Total (a) \$82,760 (b) \$20,578
<b>Source</b>	N/A	LCFF S/C (a), (b)	LCFF S/C (a), (b)
<b>Budget Reference</b>	N/A	Object Code: (a) 1000s (b) 3000s	Object Code: (a) 1000s (b) 3000s

### Action #3

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**



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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Provide BTSA induction for qualified teachers.

Budget changes, action stays the same.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$ 3,500	\$ 3,500
Source	N/A	LCFF S/C	LCFF S/C

**Year**

**2017-18**

**2018-19**

**2019-20**

**Budget  
Reference**

N/A

Object Code: 5300

Object Code: 5300

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

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 Priorities:** 2, 4, 5, 7, 8

**Local Priorities:**

### Identified Need:

- Increase the % of English Only students at 3 or higher in LAS Links Spanish (assessment in June 2018)
- Maintain the teacher participation in professional development (SIOP, Systematic ELD, CCSS) and provide training to staff on adaptive technology-based reading and math programs and technology devices.
- Increase attendance rate (95.82%) and reduce chronic absenteeism rate (11%)

### Expected Annual Measureable Outcomes

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

<p>% Average Daily Attendance</p>	<p>95.84%</p>	<p>N/A</p>	<p>=97%</p>	<p>=98%</p>
<p>Average % of students tardy on a daily basis</p>	<p>12%</p>	<p>N/A</p>	<p>=7.0%</p>	<p>=7.0%</p>
<p>Chronic Absenteeism Rate</p>	<p>11%</p>	<p>N/A</p>	<p>=10%</p>	<p>=10%</p>
<p>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</p>	<p>100%</p>	<p>N/A</p>	<p>100%</p>	<p>100%</p>

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Percent of Students at 3 or higher in LAS Links Spanish Assessment	11% from 16-17 No data from 17-18	N/A	15%	20%
% Student with access to technology	100%	N/A	100%	100%
% 8th grade students completing and passing all components of Voices Exit Presentation	N/A in current grades served	N/A	N/A in current grades served	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	N/A in current grades served	=75.0% (5th grade only)

## **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

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Adaptive technology-based, standards-based reading and math program licenses

Budget Changes, action stays the same

will be purchased for in-class and intervention personalized learning opportunities (Dreambox and Achieve 3000).

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	N/A	\$14,265 Purchase Achieve3000, \$42 per license + split costs + Smarty Ants.	\$17,215 Purchase Achieve3000, \$42 per license + split costs + Smarty Ants.
<b>Source</b>	N/A	LCFF S/C	LCFF S/C
<b>Budget Reference</b>	N/A	Object Code: 4400	Object Code: 4400

### Action #2

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

New

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Purchase LAS Links licenses to measure Spanish Language development

Budget Changes, action stays the same

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	N/A	\$1,304	\$1,612
<b>Source</b>	N/A	LCFF S/C	LCFF S/C
<b>Budget Reference</b>	N/A	Object Code: 5800	Object Code: 5800



## Action #3

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Purchase benchmark assessments (Illuminate, NWEA, and PKRS)

Budget Changes, action stays the same

## Budgeted Expenditures

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	N/A	\$3,564	\$4,404
<b>Source</b>	N/A	LCFF S/C	LCFF S/C
<b>Budget Reference</b>	N/A	Object Code: 5800	Object Code: 5800

## Action #4

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners

Schoolwide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Associate Teachers will administer ELPAC assessment to EL students during the summer break.

Budget Changes, action stays the same

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	N/A	\$1,722 Total (a) \$1600 (b) \$122	\$1,722 Total (a) \$1600 (b) \$122
<b>Source</b>	N/A	LCFF S/C (a), (b)	LCFF S/C (a), (b)
<b>Budget Reference</b>	N/A	Object Code: (a) 2000s (b) 3000s	Object Code: (a) 2000s (b) 3000s

**Action #5**

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

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

Budget Changes, action stays the same

**Budgeted Expenditures**

**Year**                      **2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	N/A	\$33,993 Total (a) \$28,782 (b) \$1,000 (c) \$4,211	\$50,338 Total (a) \$45,099 (b) \$1,000 (c) \$4,240
<b>Source</b>	N/A	LCFF S/C (a), (b), (c)	LCFF S/C (a), (b), (c)
<b>Budget Reference</b>	N/A	Object Code: (a) 4400 (b) 5800 (c) 5900	Object Code: (a) 4400 (b) 5800 (c) 5900

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

Unchanged

## Goal 3

Parents participate in school experiences that assist with student success.

### State and/or Local Priorities addressed by this goal:

**State Priorities:** 3, 4, 6

**Local Priorities:**

### Identified Need:

- Maintain opportunities for parent input and decision making
- Increase or maintain the number of parent engagement activities
- Maintain the percent of parents that view themselves as empowered to help their child succeed
- Increase 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
- 67% EL's
- 78% FR/R

### Expected Annual Measureable 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)	N/A	2-3 per month	2-3 per month
# of parent engagement opportunities	30	N/A	=20	=20
Parent Survey Self-Reported - % parents stating they view themselves as empowered to help their child succeed	98%	N/A	100%	100%
Parent Survey Self-Reported - % parents attending meetings and workshops	92%	N/A	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT EL % Early Advanced and Advanced	44%	N/A	47%	50%
RFEP Rate	2%	N/A	5%	10%

## 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

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A



## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Parent Liaison position increases to a 1.0 FTE to develop and promote parent involvement.

Budget changes, action stays the same.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$48,066 Total (a) \$40,343 (b) \$7,723	\$51,382 Total (a) \$41,150 (b) \$10,232
Source	N/A	LCFF S/C (a), (b)	LCFF S/C (a), (b)
Budget Reference	N/A	Object Code: (a) 2000s (b) 3000s	Object Code: (a) 2000s (b) 3000s

## Action #2

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

New

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Provide funds for childcare and parent meetings/activities

Budget Changes, action stays the same

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	N/A	\$3,108 Total (a) \$3,000 (b) \$100 (c) \$8	\$3,497 Total (a) \$3,375 (b) \$ 113 (c) \$9
<b>Source</b>	N/A	LCFF S/C (a), (b), (c)	LCFF S/C (a), (b), (c)
<b>Budget Reference</b>	N/A	Object Code: (a) 5800 (b) 2000s (c) 3000s	Object Code: (a) 5800 (b) 2000s (c) 3000s

### Action #3

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Provide a yearly parent climate survey

Budget changes, action stays the same

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$ 1,094	\$ 1,206
Source	N/A	LCFF S/C	LCFF S/C
Budget Reference	N/A	Object Code: 5800	Object Code: 5800

### Action #4

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

Students to be Served

Location(s)

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Provide necessary services to students with IEPs or 504s that is in excess of state and federal funding received for these students.

Budget changes, action stays the same.

**Budgeted Expenditures**

**Year**                      **2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

\$271,892  
(a) \$121,267  
(b) \$150,625

\$407,772  
(a) \$149,392  
(b) \$258,380

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Source</b>	N/A	(a) State and Federal Special Education Fund (b) Base	(a) State and Federal Special Education Fund (b) Base
<b>Budget Reference</b>	N/A	Object Codes: 1000s, 2000s, 3000s, 5800s	Object Codes: 1000s, 2000s, 3000s, 5800s

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

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 Priorities:** 1, 5, 6, 8

**Local Priorities:**

### Identified Need:

- Increase attendance rate and reduce chronic absenteeism rate
- Decrease the average percent of students tardy on a daily basis
- Increase the percent of students self-report feeling safe at school with an ultimate 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 Measureable Outcomes

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

% Average Daily Attendance	96%	N/A	=96%	=96%
Average % of students tardy on a daily basis	12%	N/A	=7.0%	=7.0%
Chronic Absenteeism Rate	11%	N/A	=10%	=10%
Suspension Rate	2017-2018 Data not available	N/A	=1.0%	=1.0%
Expulsions	0	N/A	0	0
Student Survey – Self Reported	% of students report feeling safe at school Data not available	N/A	=85%	=85%
Student Survey – Self Reported	% of students report that school is positive experience. Data not available	N/A	=85%	=85%



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey – Self Reported	% parent survey respondents rate the school environment and school culture as very positive	N/A	=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

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Contract and/or purchase enrichment activities/curriculum for students. Including CCCS aligned arts enrichment curriculum licensing and materials, fitness, Typing Without Tears, dance, etc.

Budget Changes, action stays the same

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,000 Total (a) \$4,500 (b) \$5,500	\$10,450 Total (a) \$4,950 (b) \$5,500
Source	N/A	LCFF S/C (a) (b)	LCFF S/C (a) (b)
Budget Reference	N/A	Object Code: (a) 4300 (b) 5800	Object Code: (a) 4300 (b) 5800

## Action #2

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

### 2017-18 Actions/Services

N/A

### 2018-19 Actions/Services

Provide a safe campus with regular maintenance and custodial services of school facility with adequate supplies.

### 2019-20 Actions/Services

Budget changes, actions stay the same

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	N/A	\$480,769 Total (a) \$105,651 (b) \$ 286,397 (c) \$ 88,721	\$495,718 Total (a) \$155,622 (b) \$340,096
<b>Source</b>	N/A	LCFF S/C (a) SB740 (b) LCFF Base (c)	LCFF S/C (a) SB740 (b)
<b>Budget Reference</b>	N/A	Object Code: (a) 4300s (b) 5500s (c) 5600s	Object Code: (a) 4300s (b) 5500s (c) 5600s

# Demonstration of Increased or Improved Services for Unduplicated Pupils

## LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 206,083

Percentage to Increase or Improve Services

13.78%

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.

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.

## LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$325,427

Percentage to Increase or Improve Services

17.46 %

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.

Voices College Bound Language Academy at Morgan Hill (Voices) will receive \$325,427 in Supplemental and Local Control Funding Formula Funds in 2018-19. This amount will increase to \$364,323 in 2019-20. These funds are calculated based on the number of English learners; students identified as low income, and designated English fluent proficient pupils.