Voices College-Bound Language Academies

Board Meeting

Date and Time

Thursday December 7, 2023 at 3:00 PM PST

Location

6840 Via Del Oro #160 San Jose, CA 95119
715 Hellyer Ave., San Jose, CA 95111
14271 Story Rd., San Jose, CA 95127
201 28th St., Richmond CA 94804
321 E. Weber St., Stockton CA 95202
17740 Peak Ave., Morgan Hill, CA 95037
1365 Locust St., Denver, CO 80220
4313 Miranda Ave., Palo Alto, CA 94306

Instructions For Presentations To The Board By Parents and Citizens
PUBLIC COMMENTS OF PERSONS DESIRING TO ADDRESS THE BOARD
SUBMIT PUBLIC COMMENT: http://bit.ly/voices-public-comment
At this time, members of the public may address the Board on any issue within the subject matter jurisdiction of the Board that is not listed on this agenda. Members of the public may also address the Board on an agenda item before or during the Board's consideration of the item. Submitted comments may be read into the record to the extent practicable based upon factors such as the length of the agenda and available time. Comments received within the window of the board meeting whether read or not, will be shared with the board and noted in the minutes.
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1. When addressing the Board, speakers are requested to state their name and address and adhere to the limits set forth.
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3. REASONABLE ACCOMMODATION WILL BE PROVIDED FOR ANY INDIVIDUAL WITH A DISABILITY: Pursuant to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990, any individual with a disability who requires reasonable accommodation to attend or participate in this meeting may request assistance by contacting Lizzette Ramirez at (408)791-1609 Ex.1052
4. All matters listed under the consent agenda are considered by the Board to be routine and will be approved/enacted by the Board in one motion in the form listed below. Unless specifically requested by a Board member for further discussion or removed from the agenda, there will be no discussion of these items prior to the Board votes on them. The executive director recommends approval of all consent items.
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Agenda

		Purpose	Presenter
I.	**Opening Items**		
	Opening Items		
A.	Record Attendance and Guests		Servando Sandoval
B.	Call the Meeting to Order		Servando Sandoval
C.	Approve Order of Agenda	Vote	Servando Sandoval
D.	Public Comment (on items not on the Agenda)		

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Non-agenda items: No individual presentation shall be more than 3 minutes, and the total time for this purpose shall not exceed 15 minutes. Ordinarily, Board members will not respond to presentations, and no action can be taken. However, the board may give directions to staff following a presentation.

II. School Presentation - VCBLA Stockton

III. Board Business: Consent Items

A.	Approve Minutes	Approve Minutes	
	Approve minutes for Board Meeting on October 12, 2023		
B.	Approve Overnight Field Trips at Walden West for WCC, MP, MH, and FS	Vote	

May 28-31, 4-days Voices Mount Pleasant 35 5th graders

May 28-31, 4-days Tues-Fri, Voices Morgan Hill 30 5th graders

May 28-31, 4-days Tues-Fri, Voices West Contra Costa 20 5th graders

May 28-31, 4-days Mon-Thurs, Voices Flagship 45 5th graders

5-day rate $410/students and teachers
4-day rate $390/students and teachers

		Purpose	Presenter
IV.	**Board Business: Discussion/Action Items**		
A.	Committee Updates	FYI	
B.	Morgan Hill Construction Update	FYI	Mary Grace Houlihan
C.	Presentation of the 2023-24 Local Control and Accountability Plan (LCAP) Mid-Year Update for Voices Mount Pleasant School including update for metrics identified in the current LCAP, Budget Overview for Parents, and mid-year expenditure and implementation data on all actions identified in the LCAP	FYI	Marie Moore
D.	Presentation of the 2023-24 Local Control and Accountability Plan (LCAP) Mid-Year Update for Voices Morgan Hill School including update for metrics identified in the current LCAP, Budget Overview for Parents, and mid-year expenditure and implementation data on all actions identified in the LCAP	FYI	Marie Moore
E.	Presentation of the 2023-24 Local Control and Accountability Plan (LCAP) Mid-Year Update for Voices Flagship School including update for metrics identified in the current LCAP, Budget Overview for Parents, and mid-year expenditure and implementation data on all actions identified in the LCAP	FYI	Marie Moore
F.	Presentation of the 2023-24 Local Control and Accountability Plan (LCAP) Mid-Year Update for Voices Stockton School including update for metrics identified in the current LCAP, Budget Overview for Parents, and mid-year expenditure and implementation data on all actions identified in the LCAP	FYI	Marie Moore
G.	Presentation of the 2023-24 Local Control and Accountability Plan (LCAP) Mid-Year Update for Voices West Contra Costa School including update for metrics identified in the current LCAP, Budget Overview for Parents, and mid-year expenditure and implementation data on all actions identified in the LCAP	FYI	Marie Moore
H.	Approve 23-24 First Interim Financials for Voices FS, WCC, ST, MH, MP	Vote	

		Purpose	Presenter
I.	Approve Amendment to the Voices Academies Employee Handbook for 23-24 Amend the Handbook to incorporate new legislation: **SB-616** Sick Days-paid sick days accrual and use, Section 246 of the Labor Code amended: CA paid sick leave from 24 hrs to 40 hrs **SB-848** Employment: Leave for Reproductive Loss **SB-476 Food safety: food handler** This bill would require an employer to consider the time that it takes for the employee to complete the training and the examination as compensable “hours worked,” for which the employer would pay, and to pay the employee for any necessary expenditures or losses associated with the employee obtaining a food handler card.	Vote	Lizzette Ramirez
J.	Panorama Surveys Staff will present the student, staff, and family survey results.	FYI	Deanna Flores
K.	Development Update Staff will present the 2023 Development accomplishments.	FYI	Deanna Flores

V. Closed Session

A. Anticipated Litigation (Pursuant to Gov. Code § 54956.9(d)(2) or (3)

B. Conference with Real Property Negotiators (Gov. Code § 54956.8)

C. Public Employee Performance Evaluation- CEO (Pursuant to Gov. Code Section 54957(b)(1).)

VI. Reconvene Open Session

Report on action taken in closed session

VII. Closing Items

A.	Adjourn Meeting	Vote	Servando Sandoval

Coversheet

Approve Minutes

Section: III. Board Business: Consent Items
Item: A. Approve Minutes
Purpose: Approve Minutes
Submitted by:
Related Material: Minutes for Board Meeting on October 12, 2023

APPROVED

Voices College-Bound Language Academies

Minutes

Board Meeting

Date and Time
Thursday October 12, 2023 at 3:00 PM

Location
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Directors Present
J. Nguyen, K. Wisckol, P. Carreño, S. Sandoval

Directors Absent
A. Miller, I. Connell

Guests Present
A. Ramirez, Deanna Flores, Dena Koren, Vicky Lopez

I. Opening Items

A. Record Attendance and Guests

B. Call the Meeting to Order

S. Sandoval called a meeting of the board of directors of Voices College-Bound Language Academies to order on Thursday Oct 12, 2023 at 3:09 PM.

C. Approve Order of Agenda

K. Wisckol made a motion to Approve agenda.
P. Carreño seconded the motion.
The board **VOTED** unanimously to approve the motion.

D. Public Comment (on items not on the Agenda)

II. Board Business: Consent Items

A. Approve Minutes

K. Wisckol made a motion to approve the minutes for August 5th meeting Annual Meeting on 08-05-23.
J. Nguyen seconded the motion.
The board **VOTED** unanimously to approve the motion.

B. Approval of Resolution for the Modification of PCSD Loan Documents

K. Wisckol made a motion to Approve resolution for the modification of PCSD Loan Documents.
J. Nguyen seconded the motion.
The board **VOTED** unanimously to approve the motion.

C.

Approval of modification of loan documents for loan by Pacific Charter School Development, Inc. to VCBLA Nido LLC, including consent and reaffirmation of guaranty by VCBLA

K. Wisckol made a motion to Approve modification of loan documents for loan by Pacific Charter School Development, Inc to VCBLA Nido LLC.
J. Nguyen seconded the motion.
The board **VOTED** unanimously to approve the motion.

D. Approval of construction contracts for the relocation of the Voices Morgan Hill school facility located at the west corner of Monterey Road and Cosmo Avenue in Morgan Hill, California.

K. Wisckol made a motion to Approve construction contracts for the relocation of Voices Morgan Hill school facility.
J. Nguyen seconded the motion.
The board **VOTED** unanimously to approve the motion.

E. Appoint a Committee for Morgan Hill Construction Project

K. Wisckol made a motion to approve appointment of a committee for Morgan Hill Construction Project.
J. Nguyen seconded the motion.
The board **VOTED** unanimously to approve the motion.

III. Board Business: Discussion/Action Items

A. Appoint New Board Members

K. Wisckol made a motion to Approve Dena as board member.
P. Carreño seconded the motion.
The board **VOTED** to approve the motion.

B. Update of Committee Membership

P. Carreño made a motion to remove Josh Kemp as a voting member from committees. Dena Koren will join the Audit Committee. Lizzette Ramirez will join the Finance Committee. Dena Koren will join the Board Effectiveness Committee.
J. Nguyen seconded the motion.
The board **VOTED** unanimously to approve the motion.

C. Approve Unaudited Actuals for Voices FS, MH, MP, ST, and WCC

K. Wisckol made a motion to Approve unaudited actuals.
P. Carreño seconded the motion.
Discussion about short-term adjustments considering surplus from the predicted budget.

Dena Koren recused herself from the vote.

The board **VOTED** to approve the motion.

Roll Call

I. Connell	Absent
S. Sandoval	Aye
K. Wisckol	Aye
J. Nguyen	Aye
P. Carreño	Aye
A. Miller	Absent

D. Student Survey Update

IV. Closing Items

A. Adjourn Meeting

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 5:36 PM.

Respectfully Submitted,
S. Sandoval

Coversheet

Approve Overnight Field Trips at Walden West for WCC, MP, MH, and FS

Section:	III. Board Business: Consent Items
Item:	B. Approve Overnight Field Trips at Walden West for WCC, MP, MH, and FS
Purpose:	Vote
Submitted by:	
Related Material:	2023-2024 Voices Walden West Agreement.pdf

Santa Clara County Office of Education

Memorandum of Understanding
between
Santa Clara County Office of Education
and
Voices College-Bound Language Academies

This Memorandum of Understanding (MOU), hereinafter referred to as the "Agreement", is between the Santa Clara County Office of Education (SCCOE) and Voices College-Bound Language Academies (the "Agency"). SCCOE and the Agency can each be referred to as the "Party" or collectively as the "Parties" for the purpose of this Agreement.

1. Overview

This Agreement outlines the responsibilities and commitments of each Party regarding the participation in classes in outdoor science education and conservation education. Pursuant to the provisions of Education Code Section 8763, SCCOE may enter into agreements with governing boards of school districts or private schools in order to provide programs and classes in outdoor science education and conservation education for students of the District or private school.

2. Goals

☒ Improve access to inclusive, equitable, high-quality education.
☒ Provide quality support to districts, schools, students, and communities.
☒ Be a premier service organization.

3. Responsibilities

3.1. The Agency Responsibilities:

The Agency, as a participant in the outdoor science and conservation education program, shall perform the following:

- The Agency shall recruit and provide for the attendance of students in the Walden West program.
- The Agency agrees to participate with a minimum number of students as set forth in **Exhibit I** and further agrees to pay the amount as listed in Section 5. The Agency will provide SCCOE the correct account structure to be invoiced accordingly.
- The Agency shall provide at least one (1) classroom teacher for each class of thirty-six (36) or fewer students scheduled to participate in the Walden West program. The teacher is the authorized representative of the Agency at Walden West.
- The Agency is responsible for the health and safety of Agency students during the entire period that the students are participating in the program, including the time the students are in transit to or from Walden West.
- The Agency is responsible for managing the health care needs of students with diabetes, seizures, and other health-related concerns. This includes providing a parent or nurse during the periods of need while attending Walden West. The Agency shall provide all students with the same individualized support that they receive at school—on a 24-hour basis if the student will be living at the outdoor education facility around the clock. If a special education student, student with a disability, or on a 504 plan is receiving unique or one-on-one services, the Agency must provide the same services at the

outdoor education facility. Examples of such individualized support include, but are not limited to, one-on-one assistance, assisting students in wheelchairs, providing interpreters for deaf and partial-hearing students, specialized medical assistance or a recurring need for medical observation, and aiding students who need assistance showering, toileting, dressing, and eating.

- The Agency shall ensure that the school nurse, other duly qualified supervisor of health, or site administrator verifies that the students' medications are in order and that they match their Walden West Medication Forms prior to the students being transported to Walden West.
- The Agency shall provide at least one (1) cabin leader for every twenty (20) students who will fully participate in the week-long program and supervise students in the cabins during residence at Walden West. All 18 and older cabin leaders and chaperones must comply with item 3.3. The Agency will work closely with the Environmental Education Liaison/Recruiter to have parents/adults processed and ready to fill in as cabin leaders as needed. It can take up to three weeks to get processed.
- The Agency shall fill out and return the Walden West Confirmation Form confirming the number of students, teachers, chaperones, and cabin leaders who will participate at least four (4) weeks prior to the event.
- The Agency will assign students to cabins for residence based on a cabin plan sent by Walden West.
- The Agency shall provide Walden West with the following lists two (2) weeks prior to arrival: dietary restrictions list, special needs/health concerns list and night concerns list, all of which are on the School Information Google Sheet.
- The Agency shall provide Walden West with the School Information Google Sheet and cabin lists no later than the Wednesday prior to arrival.
- The Agency will provide an UltraCamp registration link to families so that they can register their students for science camp and complete any optional dietary and health-related documents in the UltraCamp Document Center no later than the Wednesday prior to arrival.
- The Agency shall provide Walden West with an accurate list of program participants names upon arrival. The list shall indicate the name(s) for the teachers(s) who will supervise the students while at Walden West, and any adult chaperones and cabin leaders. Chaperones/cabin leaders over the age of 18 must comply with item 3.3.
- The Agency shall provide transportation to and from Walden West for all students, teachers, and other personnel from the Agency participating in the Walden West program. Transportation shall be scheduled to ensure the arrival of the participants between 9:30-10:00 a.m. on the first day and departure by 11:30 a.m. on the departure date as specified.
- The Agency must provide alternate transportation if a family is unable or unwilling to transport their child home due to communicable disease, live lice, or disciplinary action. If the Agency fails to provide transportation for students whose parents are unable or unwilling pick up their child, the outdoor school shall charge the district for the round-trip mileage of the vehicle used to transport the child home, and for the overtime hourly rate of two outdoor school staff members who transport and accompany the child home.
- The Agency shall observe the regulations and responsibilities as set forth **in Attachments "A" and "B".**
- The Agency shall have on file a signed field trip authorization from the parent or guardian of each student participating in the Walden West program. SCCOE reserves the right to request copies of the field trip forms.

3.2. The SCCOE Responsibilities:

- Provide a food service program for students, teachers, and other participants in the Walden West

program. Meals and food services on days specified as follows:

Day 1: Dinner meal
Day 2: Breakfast, lunch, snack, and dinner meal
Day 3: Breakfast, lunch, snack, and dinner meal
Day 4: Breakfast, lunch, snack, and dinner meal*
Day 5: Breakfast*

*Participants of a 3- or 4-day program receive only breakfast on the last day.

- All electricity, lights, heat, and water.
- Facilities that are in good repair and in safe and habitable condition.
- Personnel and resources necessary to implement the Program.
- Communicate with participating Agency's schools regularly regarding the operation and curriculum of Walden West.
- Develop the official calendar each school year which establishes the period of service and the number of students for each School which will participate in the Walden West program.
- Provide curriculum materials for all participants of the Walden West program and tools for teachers/coordinators to prepare for camp.
- Provide first aid facilities and supplies for minor injuries or illnesses

3.3. Volunteer/Chaperone/Visitor/Employee Fingerprinting And TB Clearance:

During the entire term of the Agreement, the Agency, its employees and all subcontractors, (nurses, health aides), interns, parent/guardian chaperones, and volunteers over the age of 18, shall fully comply with the provisions of the Education Code Section 45125 and Education Code section 49406 regarding DOJ, FBI fingerprinting background checks and tuberculosis. Fingerprint clearance dates and proof that adults are negative for TB are required prior to their arrival on campus.

The Agency's subcontractors (nurses, health aides, one-on-one aides), interns, parent/guardian chaperones, and volunteers (but not its employees) must print at the SCCOE or use the SCCOE LiveScan Form if printing at a different location. SCCOE will provide the LiveScan fingerprinting background service for the Agency for a fee of $74; schools will be billed for any adult that prints regardless of their participation or clearance status.

3.4. Visitors:

Any additional school staff, contractors, aides, nurses, parents or adults (other than scheduled classroom teachers) who plan to be on the Walden West campus must be approved in advance by the school principal and the Director of Environment Education at Walden West.

4. Duration of Agreement

This Agreement begins on September 1, 2023 and ends on June 30, 2024.

5. Articulation of Monies/Compensation

Unless otherwise agreed in writing, Agency shall pay SCCOE after completion of a school's week at the Walden West and upon receipt of invoice(s) as specified below. It is understood and agreed that payment to SCCOE for participation at Walden West shall be made for each participant. Payments are due within forty-five (45) days of the date of invoice. If Agency's funds are used, Agency shall submit a Purchase Order for participation at Walden West. Or make checks out to Walden West.

The required per-Student, Teacher, or Aide charge is:

Santa Clara County Office of Education

- Three Hundred Ninety ($390) for four (4) days
- Four Hundred Ten ($410) for five (5) days

Payment for Agency's visitors will be included on the invoice from SCCOE to the Agency. The Director of Environmental Education at Walden West must pre-approve all visitors to the program three (3) weeks prior to visit. Charges for Agency's visitors to Walden West are as follows:

- Meals: $10.00/each
- Lodging: $53.00/per day

The costs as specified in this Section are one (1) week costs. A week is defined as the period beginning with dinner following the participants arrival on Day 1 and ending with breakfast on the last day of the program.

Reimbursement for Damages:

The Agency shall reimburse SCCOE for any damages resulting from the use of Walden West facilities and equipment, normal wear and tear excluded. Reimbursement shall be based upon the actual cost of materials, parts and labor required for repair or replacement. Payment shall be made upon receipt of an itemized invoice.

6. Data Sharing/Confidentiality

The services performed under this Agreement include the sharing of non-publicly available employee or student data.

☐ Yes, Data Sharing agreement/form attached

☒ No

7. Cancellation/No Shows/Refunds

- In the event the Agency must cancel participation in the Walden West program, the Agency must provide SCCOE with sixty (60) days advance notification in writing to the Director of Environmental Education at Walden West. If such proper written notification is not provided, SCCOE may charge the Agency up to Eighty Percent (80%) of the original amount to provide for irrecoverable costs.
- In the event that 10% to 20% of the number of students will not participate in the Program, the Agency shall give the Director of Environment Education at Walden West at least thirty {30) days prior written notice. Otherwise, the Agency shall be liable and will be billed for those program costs for each non-attending student if not notified as indicated above. If more than 20% of the students are absent, the Agency shall be liable and be billed for the program costs.
- No refunds will be given after a student's arrival at Walden West in cases of homesickness, dismissal for discipline or voluntary withdrawal.
- Students who leave camp for medical reasons for two (2) days or more will receive a pro-rated refund.

8. Termination

This Agreement may be terminated by SCCOE upon sixty (60) days advance written notification.

9. Other Terms

9.1. Entire Agreement: This Agreement and its appendices and exhibits (if any) constitute the final, complete, and exclusive statement of the terms of the agreement between the Parties. It incorporates and supersedes all the agreements, covenants and understandings between the Parties concerning the subject matter hereof, and all such agreements, covenants and understandings have been merged into this Agreement. No prior or contemporaneous agreement or understanding, verbal or otherwise, of the

Santa Clara County Office of Education

Parties or their agents shall be valid or enforceable unless embodied in this Agreement.

9.2. Amendments: This Agreement may only be amended by a written instrument signed and acknowledge by the Parties.

9.3. Independent Agency: While performing its obligations under this agreement, the Agency is an Independent Agency and not an officer, employee, or agent of SCCOE. The Agency shall not at any time or in any manner represent that it or any of its officers, employees, or agents are employees of SCCOE. The Agency warrants its compliance with the criteria established by the U.S. Internal Revenue Service (1.R.S.) and the California Employment Development Department (EDD) for qualification as an Independent Agency including, but not limited to, being hired on a temporary basis, having some discretion is scheduling time to complete contract work, working for more than one employer at a time, and acquiring and maintaining its own office space and equipment.

9.4. Integration: This agreement, including all attachments and exhibits and other documents incorporated herein or made applicable by reference, contains the complete and final understanding of the parties' rights, duties, and obligations with respect to the transaction discussed in the agreement and supersedes all prior agreements, understandings, and commitments, whether oral or written.

9.5. Severability: Should any part of this Agreement between SCCOE and the Agency be held invalid, illegal, or unenforceable in any respect, such invalidity, illegality, or unenforceability shall not affect the validity of the remainder of the Agreement, which shall continue in full force and effect, provided that such remainder can, absent the excised portion, be reasonably interpreted to give the effect to the intentions of the parties.

9.6. Third-Party Beneficiaries: This Agreement does not, and is not intended to, confer any rights or remedies upon any person or entity other than the Parties.

9.7. Assignment: No assignment of this Agreement or of the rights and obligations hereunder shall be valid without the prior written consent of the other Party.

9.8. Use of SCCOE Name and Logo for Commercial Purposes: Agency shall not use the name or logo of SCCOE or reference any endorsement from SCCOE in any manner for any purpose, without the prior express written consent of SCCOE as provided by the SCCOE's authorized representative, or designee.

9.9. Governing Law, Venue: This Agreement has been executed and delivered in, and shall be construed and enforced in accordance with, the laws of the State of California. Proper venue for legal action regarding this Agreement shall be in Santa Clara County.

9.10. Non-Discrimination And Non-Segregation: During the performance of this Agreement, both parties hereby agree to comply with all Federal, state, and local laws respecting non-discrimination in employment and non- segregation of facilities including, but not limited to requirements set out in 41 CFR 60-1.4, 60-250.4 and 60-741.4, which equal opportunity clauses are hereby incorporated by reference.

9.11. Tobacco-Free Workplace: When at SCCOE-owned or SCCOE--leased buildings, both parties hereby agree to comply with the Santa Clara County Office of Education's Policy 3513.3 which states: The County Board recognizes the health hazards associated with smoking and the use of tobacco products including the breathing of second-hand smoke, and desires to provide a healthy environment for students and staff. The County Board prohibits the use of tobacco products at any time in SCCOE-owned or leased buildings, on SCCOE property and in SCCOE vehicles.

9.12. Alcohol And Drug-Free Workplace: Both parties hereby certify under penalty of perjury under the laws

Santa Clara County Office of Education

of the State of California that School will comply with the requirements of the Drug-Free Workplace Act of 1990 (Government Code Section 8350 et. seq.), and the Santa Clara County Office of Education's Alcohol and Drug-Free Workplace Policy 4020.

10. Insurance/Hold Harmless

10.1 Insurance: The SCCOE and the Agency shall maintain a certificate of insurance in the Business Office of each respective office. The Agency shall maintain such general liability, property damage, workers' compensation, and auto insurance as is required to protect The Agency and SCCOE as their interests may appear. Certificates of Insurance will be made available to the SCCOE upon request.

The SCCOE does not provide Accident/Illness insurance for participants. Each student is responsible for providing their own coverage.

10.2 Indemnification: Each Party will defend, indemnify, and hold the other Parties, their officers, employees, and agents harmless from and against any and all liability, loss, expense (including reasonable attorney's fees), or claims for injury or damages arising out of the performance of this Agreement but only in proportion to and to the extent such liability, loss, expense, attorney's fees, or claims for injury or damages are caused by or result from the negligent or intentional acts or omissions of the indemnifying party, its officers, employees, or agents.

11. Execution Authority

Each individual executing this Agreement on behalf of a Party represents that they are duly authorized to execute and deliver this Agreement on the entity's behalf, including, as applicable, the Governing Board, Superintendent, Board of Directors, or Executive Director. This Agreement shall not be effective or binding unless it is in writing and approved by the SCCOE's authorized representative, or authorized designee, as evidenced by their signature as set forth in this Agreement.

12. Electronic Signatures/ Signatures

Unless otherwise prohibited by law or SCCOE policy, the Parties agree that an electronic copy of a signed agreement, or an electronically signed agreement, has the same force and legal effect as an agreement executed with an original ink signature. The term "electronic copy of a signed agreement" refers to a transmission by facsimile, electronic mail, or other electronic means of a copy of an original signed agreement in a portable document or other format. The term "electronically signed agreement" means an agreements that is executed by applying an electronic signature using technology approved by SCCOE.

Santa Clara County Office of Education

SCCOE:

By: _____
Signature of Authorized SCCOE Official

Name: Teresa Shipp

Title: Assistant Superintendent of Educational Services

Date: _____

Address: SCCOE
1290 Ridder Park Dr.
San Jose, CA 95131

Phone: 408 573-3052

Email: mbobias@sccoe.org

Voices College-Bound Language Academies:

By: _____
Signature of Authorized Agency Official

Name: Deanna Flores

Title: Chief Culture Officer

Date: _____

Address: 6840 Via del Oro, Ste. 160
San Jose, CA 95119

Phone: 408 772-6945

Email: dflores@voicescharterschool.com

For Contracts Office/Risk Management use only:

RM#: _____

Date: _____

Signature: _____

v. 6.2023

Santa Clara County Office of Education

ATTACHMENT "A"

WALDEN WEST OUTDOOR SCIENCE SCHOOL

REGULATIONS "USE OF"

The aesthetic beauty and educational values of Walden West are due to its relatively undamaged natural area. Please use pathways and avoid walking on grass or plants.

All visitors to Walden West are requested to observe the following regulations in order that this facility may be enjoyed for years to come.

- **Alcohol/Drugs:** The possession or use of alcoholic beverages or illegal drugs and narcotics is prohibited.
- **Firearms/Fireworks:** The possession of firearms, knives, air guns, and fireworks is prohibited.
- **Smoking:** Smoking is not permitted on Walden West grounds at any time.
- **Plants:** The mutilation, destruction, or removal of any plant material is prohibited.
- **Animals:** The destruction or removal of any animal is prohibited.
- **Geological and Archaeological Features:** The removal of geological, paleontological (fossil), archaeological or historical features or objects is prohibited.
- **Hunting/Fishing:** Hunting and fishing are prohibited.
- **Trails:** Hikers are required to confine their hiking to trails provided for that purpose.
- **Vehicles:** The speed limit is 5 miles per hour on all facility roads. Vehicles can be operated only on designated roads and must be parked only in designated areas.
- **Dogs:** No dogs are permitted.
- **Waste Disposal:** Trash and recyclables must be put in proper containers.

Santa Clara County Office of Education

ATTACHMENT B

WALDEN WEST OUTDOOR SCIENCE SCHOOL

POLICIES REGARDING CLASSROOM TEACHERS

1) The teacher shall accompany each class of students in attendance at Walden West Outdoor Science School. One (1) teacher for each class unit of thirty-six (36) students or fewer.

2) The teacher shall be subject to the following regulations during the period of time that their class attends Walden West Outdoor Science School.

3) The teacher shall be available for consultations involving their class except in the following situations:

4) Family Emergency: Teachers may be absent for short periods of time in case of unforeseen emergencies involving family members. In this event, the teacher shall notify the Director of Environment Education at Walden West of the nature of the emergency and where he/she may be reached if needed. The principal shall be notified of the teacher's absence.

5) Illness or Injury: In the event the teacher becomes unable through illness or injury to continue to participate in the program, the Agency shall provide a certificated teacher as a substitute.

6) Professional Responsibilities:

i) If a teacher is to be absent for professional responsibilities at any time, the principal of their school shall notify the Director of Environment Education at Walden West of this in writing, indicating the nature of the absence and the person who will substitute in that teacher's absence.

ii) The teacher shall actively participate in the Walden West educational program to the best of their abilities.

iii) The teacher shall assume responsibility for students from their class. This includes but is not limited to the following: instruction, discipline and the health and welfare of the students.

iv) The teacher shall participate as a working team member with the Walden West staff during all class periods and field trips.

v) The teacher shall confer with the outdoor school staff to seek solutions to problems encountered by students in their class.

vi) The teacher shall prepare adequately for and teaching/facilitating during those periods when they are solely responsible for class/school meetings at the outdoor school.

vii) Family members of the classroom teacher are not permitted to accompany nor visit them at Walden West.

The Director of Environment Education at Walden West shall inform the school in writing regarding any deviations from these policies by classroom teachers.

Santa Clara County Office of Education

EXHIBIT I

WALDEN WEST OUTDOOR SCIENCE SCHOOL

ATTENDING

SCHOOL NAME(S)	WEEK OF (DATES)	# of DAYS PROGRAM	# of STUDENTS
Voices Flagship	May 28-31, 2024	4	45
Voices WCC	May 28-31, 2024	4	20
Voices Morgan Hill	May 28-31, 2024	4	30
Voices Mount Pleasant	May 28-31, 2024	4	35

Coversheet

Presentation of the 2023-24 Local Control and Accountability Plan (LCAP) Mid-Year Update for Voices Mount Pleasant School including update for metrics identified in the current LCAP, Budget Overview for Parents, and mid-year expenditure and implementation data on all actions identified in the LCAP

Section: IV. Board Business: Discussion/Action Items
Item: C. Presentation of the 2023-24 Local Control and Accountability Plan (LCAP) Mid-Year Update for Voices Mount Pleasant School including update for metrics identified in the current LCAP, Budget Overview for Parents, and mid-year expenditure and implementation data on all actions identified in the LCAP
Purpose: FYI
Submitted by:
Related Material: Voices Mount Pleasant LCAP Mid Year Report Slides 2023-24.pdf

LCAP Mid-Year Update

Voices College-Bound Language Academy at Mount Pleasant
CDS Code: 43104390132530
December 7, 2023

Agenda

1. Overview of Requirements
2. Updated Budget Overview for Parents
3. LCAP Goals
    a. Progress towards meeting goal
    b. Implementation and Expenditure Status

Local Control Accountability Plan (LCAP)

What is it?

A comprehensive state plan required of districts and charter schools that details key goals, actions, and budgeted expenditures.

Focus Area

How additional funds are being used to benefit higher need student groups *(Low Income, English Learner, and Foster Youth)*

LCAP Components 2023-24

Mid-Year 2023-24 Annual Update Board Presentat

- Currently available LCAP Outcomes
- LCFF Financial Expenditures YTD
- LCAP Actions Implementation Update

New annual requirement

2024-25 LCAP - New 3-Year Plan

Traditional LCAP Components

- Budget Overview for Parents
- 2023-24 Annual Update Actions and Expenditures
- Highlights, Identified Needs, Education Partner Engagement
- 2024-25 Goals, Outcomes, Actions, Expenditures
- Increased and Improved Services Requirement

Updated Budget Overview for Parents

A concise summary of revenues and expenditures for this year.

Budget Overview for Parents

Budget Item	Original Forecast 23-24	Current Forecast 23-24 Budget	Difference
Total LCFF funds	$4,338,984	$3,194,830	-$1,144,154
LCFF supplemental and concentration grants	$1,018,354	$727,351	-$291,003
All other state funds	$1,532,116	$2,232,935	$700,819
All local funds	$58,260	$58,260	$0
All federal funds	$481,428	$726,494	$245,066
Total projected revenue	$6,410,788	$6,212,518	-$198,270
Total budgeted general fund expenditures	$6,434,813	$6,110,910	-$323,903

LCAP Goals: Progress and Implementation Status



Promote the achievement of all students, and particularly English Language Learners by providing designated and integrated ELD training to ensure all students have language learning supports in Voices' dual-immersion model. (Priority 2, 4A, 4C, 4D, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Systematic ELD and SIOP Teacher Training*		$7,975	$0
2	ELPAC Administration*	In Progress	$2,000	$667

Goal 1 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
CA School Dashboard- Academic Indicator **English Language Arts** average scale score distance from standard for all students and all numerically significant subgroups	**All Students -** 17.9 points below **Hispanic** -23.9 points below **English Learners** -32.1 points below **Socioeconomically Disadvantaged** – 32.1 points below **Students with Disabilities** – Too Few Data Year: 2018-19 Data Source: CA Dashboard	No CA Dashboard data provided for 2021 due to the pandemic related testing disruptions (See local data in Goal 2)	**All Students** 60.4 points below **Hispanic:** 59.7 points below **English Learners:** 75.9 points below **Socioeconomically Disadvantaged**: 66.9 points below **Students with Disabilities**: Too Few Data Year: 2021-22 Data Source: CA Dashboard	CA Dashboard Data for 2023 will be released on December 15, 2023	**All Students** - 7 points below **Hispanic** -13 points below **English Learners** - 22 points below **Socioeconomically Disadvantaged** - 22 points below **Students with Disabilities** – Too Few Data Year: 2022-23 Data Source: CA Dashboard

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard- Academic Indicator **Math** average scale score distance from standard for all students and all numerically significant subgroups	**All Students** 17.8 points above **Hispanic** -11.6 points above standard **English Learners** -9.5 points above standard **Socioeconomically Disadvantaged** – 11.6 points above standard **Students with Disabilities** – Too Few Data Year: 2018-19 Data Source: CA Dashboard	No CA Dashboard data provided for 2021 due to the pandemic related testing disruptions (See local data in Goal 2)	**All Students** 82.9 points below **Hispanic:** 81.5 points below **English Learners:** 91.4 points below **Socioeconomically Disadvantaged**: 87.5 points below **Students with Disabilities**: Too Few Data Year: 2021-22 Data Source: CA Dashboard	CA Dashboard Data for 2023 will be released on December 15, 2023	**All Students** – 17.8 points above **Hispanic** -11.6 points above **English Learners** - 9.5 points above Standard **Socioeconomically Disadvantaged** – 11.6 points above standard **Students with Disabilities** – Too Few Data Year: 2022-23 Data Source: CA Dashboard

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for **English Language Arts/Literacy** (Overall performance in SBAC) for all students and all numerically significant subgroups	**All Students** – 41.79% **Hispanic** – 39.34% **English Learners** 24.24% **Socioeconomically Disadvantaged** - 34.55% **Students with Disabilities** N/A Data Year: 2018-19 Data Source: CAASPP results	No CAASPP data for 2021 due to the pandemic related testing disruptions (See local data in Goal 2)	**All Students**: 24.86% **Hispanic**: 25% **English Learners**: 8.16% **Socioeconomically Disadvantaged**: 22.6% **Students with Disabilities**: 7.14% Data Year: 2021-22 Data Source: CAASPP results	**All Students** – 17.81% **Hispanic** – 18.02% **English Learners** 7.45% **Socioeconomically Disadvantaged** – 17.09% **Students with Disabilities** 15.00% Data Year: 2022-23 Data Source: CAASPP results	**All Students** - 48% **Hispanic** - 48% **English Learners** 30% **Socioeconomically Disadvantaged** - 42% **Students with Disabilities** 30% Data Year: 2022-23 Data Source: CAASPP results

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for **Math** (Overall performance in SBAC) for all students and all numerically significant subgroups	**All Students** – 55.07% **Hispanic** – 53.96% **English Learners** 42.42% **Socioeconomically Disadvantaged** - 55.55% **Students with Disabilities** N/A Data Year: 2018-19 Data Source: CAASPP results	No CAASPP data for 2021 due to the pandemic related testing disruptions (See local data in Goal 2)	**All Students**: 11.23% **Hispanic**: 11.25% **English Learners**: 9.61% **Socioeconomically Disadvantaged**: 10.14% **Students with Disabilities**: 17.85% Data Year: 2021-22 Data Source: CAASPP results	**All Students** – 13.56% **Hispanic** – 13.63% **English Learners** 10.31% **Socioeconomically Disadvantaged** – 10.92% **Students with Disabilities** 31.58% Data Year: 2022-23 Data Source: CAASPP results	**All Students** - 55% **Hispanic** - 55% **English Learners** 45% **Socioeconomically Disadvantaged** - 50% **Students with Disabilities** 30% Data Year: 2022-23 Data Source: CAASPP results

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard- English Learner Progress Indicator (ELPI) The percentage of current English Learner students who progressed at least one English Learner Progress Indicator level or maintained ELPI Level 4	36% Data Year: 2018-19 Data Source: CA Dashboard	ELPI not reported for 2020-21 Level 3: 36.6% Level 4: 11.1% DataQuest ELPAC Summative	42.3% Data Year: 2021-22 Data Source: CA Dashboard	CA Dashboard Data for 2023 will be released on December 15, 2023	43% of English language learners progress at least one level or maintain ELPI Level 4 Data Year: 2022-23 Data Source: CA Dashboard
Percentage of students redesignated Fluent-English Proficient since last census	9.8% reclassification Rate Data Year: 2019-20 Data Source: Dataquest	0% reclassification rate Data Year: 2020-21 Data Source: Dataquest	Data release delayed by the CDE Data Year: 2021-22 Data Source: Dataquest	Data release delayed by the CDE Data Year: 2022-23 Data Source: Dataquest	12% reclassification rate Data Year: 2022-23 Data Source: Dataquest



Improve students' proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports (1B, 2, 7, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Benchmark Assessment Licenses and Screeners*	In Progress	$23,160	$14,800
2	Standards Aligned Core Curriculum	In Progress	$16,000	$0
3	Staff Coaching Support*	In Progress	$265,945	$48,000
4	Associate Teachers*	In Progress	$238,251	$30,577
5	Technology and Programs for Adaptive Intervention Programs*	In Progress	$101,152	$51,126
6	Formative Assessment Programs	In Progress	$0	$0



Improve students' proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports (1B, 2, 7, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
7	Student Service Manager	In Progress	$105,402	$37,400
8	LAS Link Administration	In Progress	$2,300	$1,811
9	Small Class Sizes, Teacher Recruitment, and Retention*	In Progress	$518,969	$38,284

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Internal Math Assessment K-8 in Benchmark 2: % Proficient	27% of students proficient in 20-21	34% of students proficient in March 2022 Data Source: Local Assessment Data	21% of students proficient Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	45% of students meet proficiency in Benchmark 2 Data Year: 2023-24 Data Source: Local Assessment Data
Internal ELA Assessment 2-8 in Benchmark 2: % proficient	17% of students proficient in 20-21	32% of students proficient in March 2022 Data Source: Local Assessment Data	11% of students proficient Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	30% of students meet proficiency in Benchmark 2 Data Year: 2023-24 Data Source: Local Assessment Data

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA MAP Assessment Growth Goals: % meeting growth goal	ELA 54% met MAP growth goal	39% met Spring to Spring growth metric Data Year: 2021-22 Data Source: Local Assessment Data	% of students meet their growth goals in ELA based on MAP Reading Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	62% of students meet their growth goals in ELA based on MAP Reading Data Year: 2023-24 Data Source: Local Assessment Data
Math MAP Assessment Growth Goals: % meeting growth goal	Math 55% met MAP growth goal	44% met Spring to Spring growth metric Data Year: 2021-22 Data Source: Local Assessment Data	% of students meet their growth goals in ELA based on MAP Reading Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	62% of students meet their growth goals in ELA based on MAP Reading Data Year: 2023-24 Data Source: Local Assessment Data

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers receive academic content and performance standards professional development	100% of teachers receive academic content and performance standards professional development	100% of teachers receive academic content and performance standards professional development Data Year: 2021-22 Data Source: Local Professional Development calendar	100% of teachers receive academic content and performance standards professional Development Data Year: 2022-23 Data Source: Local Professional Development calendar	100% of teachers receive academic content and performance standards professional development Data Year: 2023-24 Data Source: Local Professional Development calendar	100% of teachers receive academic content and performance standards professional development Data Year: 2023-24 Data Source: Local Professional Development calendar

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students have access to standards-aligned materials for use at home and at school	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2020-21 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2021-22 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2022-23 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2023-24 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2023-24 Data Source: Curriculum Assessment inventory/ procurement list

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Science Test (CAST) % of students meeting/exceeding standards for all students and all numerically significant subgroups (added in 2022)	No CAST data for 2021 due to the pandemic related testing disruptions	N/A (metric added in 2022)	**All Students**: 2.33% **Hispanic**: 2.33% **English Learners**: 0% **Socioeconomically Disadvantaged**: 2.86% **Students with Disabilities**: Too Few Data Year: 2021-22 Data Source: CAASPP results	**All Students**: 4.44% **Hispanic**: 4.54% **English Learners**: 0% **Socioeconomically Disadvantaged**: 3.23% **Students with Disabilities**: Too Few Students Data Year: 2022-23 Data Source: CAASPP results	**All Students**: 6% **Hispanic**: 6% **English Learners**: 2% **Socioeconomically Disadvantaged**: 5% **Students with Disabilities**: Too Few Data Year: 2023-24 Data Source: CAASPP results



Voices will maintain an engaging, positive, and safe school culture and environment for students and families so that they participate fully in student learning and the school community. (1C,3A,3B, 5A, 5B, 5C, 6A, 6B, 6C, 7, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Dean of Culture*	In Progress	$105,935	$38,972
2	Enrichment Activities and Advisory Curriculum	In Progress	$43,515	$0
3	Student Success and Positive Behavior Support*	In Progress	$13,000	$5,000
4	Facility Maintenance	In Progress	$976,815	$358,189
5	Administrative Support Staff	In Progress	$109,677	$24,379

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
% of families responding to survey # of parents attending LCAP meetings	57% survey response. No baseline (sign in sheet) parents/guardian participation LCAP meetings	10.4% survey response Due to Covid protocols all meeting were conducting virtually Data Year: 2021-22 Data Source: Local Surveys and Sign-in sheets	8% survey response 7 Parents attended LCAP meeting Data Year: 2022-23 Data Source: Local Surveys and Sign-in sheets	Not yet available	At least 70% of parents/ guardians will participate in the post Annual Family-School Relationships survey. Parent/guardian attendance at LCAP meetings will increase year over year. Data Year: 2023-24 Data Source: Local Surveys and Sign-in sheets

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
% of Parents of Unduplicated Pupils and pupils with exceptional needs will attend at least one parent workshops or parent education class	No baseline	Due to Covid protocols all meeting were conducting virtually Network-wide Parent/Guardian Ed Series - workshop dates: 10/21, 11/18, 2/17, 3/24, 4/28 Data Year: 2021-22 Data Source: Sign-in sheets and training dates	10% No workshops or parent education classes were conducted this year Data Year: 2022-23 Data Source: Sign-in sheets and training dates	Not yet available	At least 70% of Parents of Unduplicated Pupils will attend at least one parent workshops or parent education class Data Year: 2023-24 Data Source: Sign-in sheets and training dates

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
Average daily attendance rates as of May 2nd (P2)	19-20 data (due to pandemic closure) ALL 88% ELs 88.83% SED on red 88.46%	ALL 88% ELs 88.25% SED 88.42% Data Year: 2021-22 Data Source: SIS	ALL: 88.29% ELs: 89.2% SED: 85.46% Data Year: 2022-23 Data Source: P-2	Not yet available	Maintain an attendance rate of ≥ 95% for All students Attendance rate of ≥ 95% for ELs Attendance rate of ≥ 95% for low SED Data Year: 2023-24 Data Source: Local

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
Chronic Absenteeism rate for all students and all numerically significant subgroups	18-19 data from 2019 CA Dashboard (due to pandemic closure) All -13.3% EL - 10.9% Hispanic - 13.6% Socioeconomically Disadvantaged - 13.8%	All: 21.5% Chronically absent EL – 23.8% Hispanic – 21.5% Socioeconomically Disadvantaged: 22% Data Year: 2020-21 Data Source: Dataquest	All: 48.6% EL: 46.6% Hispanic: 48% Socioeconomically Disadvantaged: 50.5% SWD: 45.7% Data Year: 2021-22 Data Source: CA Dashboard	All: 42.1% Chronically absent EL – 40% Hispanic – 41.5% Socioeconomically Disadvantaged: 48.5% SWD: 56.7% Data Year: 2022-23 Data Source: Dataquest	All <10% chronically absent EL <10% chronically absent Hispanic <10% chronically absent Socioeconomically Disadvantaged <10% chronically absent Data Year: 2022-23 Data Source: Dataquest

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
Middle School Dropout Rate	0%	N/A (no 7th grade students) Data Year: 2020-21 Data Source: CALPADS 8.1C	0% Data Year: 2021-22 Data Source: CALPADS 8.1C	Not yet available	Voices will maintain a middle school dropout rate of <2% Data Year: 2022-23 Data Source: CALPADS 8.1C
Percentage of Student Suspended for all students and all numerically significant subgroups	As of 19-20 All – 0.1%	2020-21 0% - schoolwide Data Source: Dataquest	All: 2.2% ELs: 2.4% Hispanic: 2.2% SED: 2% SWD: 2.8% Data Year: 2021-22 Data Source: CA Dashboard	Not yet available	Maintain a low student suspension rate of ≤5% for all students Data Year: 2022-23 Data Source: Dataquest

Goal 3 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Expulsion Rate for all students and all numerically significant subgroups	0%	0% Data Year: 2020-21 Data Source: Dataquest	0% Data Year: 2021-22 Data Source: Dataquest	Not yet available	Maintain a low expulsion rate of ≤1% Data Year: 2022-23 Data Source: Dataquest
% of students grades 4-8 responding favorably to survey Sense of Belonging section*	68% of students grades 4th-5th responded favorably 57% of students grades 6th-8th responded favorably	49% of students grades 4th-5th responded favorably 32% of students grades 6th-7th responded favorably Data Year: 2021-22	4th and 5th grades were not surveyed 34% of students grades 6th thru 8th responded favorably Data Year: 2022-23 Data Source: Local	Not yet available	At least 70% of students respond favorably Data Year: 2023-24 Data Source: Local

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
% of parents/guardians responded favorably to school safety question	88% of parents/guardians responded favorably	68% of parents/guardians responded favorably Data Year: 2021-22 Data Source: Local	57% of parents/guardians responded favorably Data Year: 2022-23 Data Source: Local	Not yet available	At least 80% of parents/guardians will respond favorably to the school safety survey question Data Year: 2023-24 Data Source: Local
% of students enrolled in a Broad course of study including unduplicated pupils and students with exceptional needs	100%	100% Data Year: 2021-22 Data Source: Local	100% Data Year: 2022-23 Data Source: Local	100% Data Year: 2023-24 Data Source: Local	100% Data Year: 2023-24 Data Source: Local
Overall Facilities Inspection Rating (added in 2022)	TBD Data Year: 2021-22 Data Source: Local	N/A (added in 2022)	Good Data Year: 2022-23 Data Source: Local	Not yet available	Good Data Year: 2023-24 Data Source: SARC



Voices Academy will recruit and maintain highly-qualified teachers who are committed to the Voices vision and mission who will deliver high-quality Common Core standard based instruction. (Priority 1A, 6C)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Induction Program	In Progress	$10,500	$0
2	Credential Monitoring	In Progress	$14,910	$200
3	Highly Qualified Teachers	In Progress	$584,059	$114,852
4	Summer Professional Development	Completed	$5,880	$0
5	School Leader Training	In Progress	$25,000	$12,035

Goal 4 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Properly credentialed teachers complete induction program	100% Eligible Teachers complete induction program Data Year: 2020-21 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2021-22 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2022-23 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2023-24 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2023-24 Data Source: Voices Local Data
Percentage of properly credentialed teachers	100% teachers with appropriate permit or waiver credential	Data release by the CDE delayed.	80% teachers with appropriate permit or waiver credential Data Year: 2022-23 Data Source: Local 54% fully credentialed and properly assigned per federal criteria 0 misassignments Data Source: SARC	Not yet available	100% teachers with appropriate permit or waiver credential Data Year: 2021-22 Data Source: SARC

Thank you for working together to review our progress toward meeting our LCAP goals!

Coversheet

Presentation of the 2023-24 Local Control and Accountability Plan (LCAP) Mid-Year Update for Voices Morgan Hill School including update for metrics identified in the current LCAP, Budget Overview for Parents, and mid-year expenditure and implementation data on all actions identified in the LCAP

Section: IV. Board Business: Discussion/Action Items
Item: D. Presentation of the 2023-24 Local Control and Accountability Plan (LCAP) Mid-Year Update for Voices Morgan Hill School including update for metrics identified in the current LCAP, Budget Overview for Parents, and mid-year expenditure and implementation data on all actions identified in the LCAP
Purpose: FYI
Submitted by:
Related Material: Voices Morgan Hill LCAP Mid Year Report Slides 2023-24.pdf

LCAP Mid-Year Update

Voices College-Bound Language Academy at Morgan Hill
CDS Code: 43104390131748
December 7, 2023

Agenda

1. Overview of Requirements
2. Updated Budget Overview for Parents
3. LCAP Goals
    a. Progress towards meeting goal
    b. Implementation and Expenditure Status

Local Control Accountability Plan (LCAP)

What is it?

A comprehensive state plan required of districts and charter schools that details key goals, actions, and budgeted expenditures.

Focus Area

How additional funds are being used to benefit higher need student groups *(Low Income, English Learner, and Foster Youth)*

LCAP Components 2023-24

Mid-Year 2023-24 Annual Update Board Presentat

- Currently available LCAP Outcomes
- LCFF Financial Expenditures YTD
- LCAP Actions Implementation Update

New annual requirement

2024-25 LCAP - New 3-Year Plan

Traditional LCAP Components

- Budget Overview for Parents
- 2023-24 Annual Update Actions and Expenditures
- Highlights, Identified Needs, Education Partner Engagement
- 2024-25 Goals, Outcomes, Actions, Expenditures
- Increased and Improved Services Requirement

Updated Budget Overview for Parents

A concise summary of revenues and expenditures for this year.

Budget Overview for Parents

Budget Item	Original Forecast 23-24	Current Forecast 23-24 Budget	Difference
Total LCFF funds	$3,795,792	$3,341,732	-$454,060
LCFF supplemental and concentration grants	$514,573	$468,323	-$46,250
All other state funds	$1,446,820	$1,814,741	$367,921
All local funds	$40,870	$40,870	$0
All federal funds	$573,422	$532,975	-$40,447
Total projected revenue	$5,856,904	$5,730,319	-$126,585
Total budgeted general fund expenditures	$6,067,450	$6,224,330	**$156,880**

LCAP Goals: Progress and Implementation Status



Promote the achievement of all students, and particularly English Language Learners by providing designated and integrated ELD training to ensure all students have language learning supports in Voices' dual-immersion model. (Priority 2, 4A, 4C, 4D, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Systematic ELD and SIOP Teacher Training*	In Progress	$7,975	$0
2	ELPAC Administration*	In Progress	$2,000	$667

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard- Academic Indicator **English Language Arts** average scale score distance from standard for all students and all numerically significant subgroups	**All Students -** 23.4 points below **Hispanic** -23.2 points below **English Learners** -26 points below **Socioeconomically Disadvantaged** – 26.5 points below **Students with Disabilities** - 74.4 points below Data Year: 2018-19 Data Source: CA Dashboard	No CA Dashboard data provided for 2021 due to the pandemic related testing disruptions (See local data in Goal 2)	**All Students** 43.9 points below **Hispanic:** 45.1 points below **English Learners:** 58 points below **Socioeconomically Disadvantaged**: 51.3 points below **Students with Disabilities**: 116.7 points below Data Year: 2021-22 Data Source: CA Dashboard	CA Dashboard Data for 2023 will be released on December 15, 2023	**All Students** - 13 points below **Hispanic** -13 points above **English Learners** - 16 points below **Socioeconomically Disadvantaged** - 16 points below **Students with Disabilities** - 64 points below Data Year: 2022-23 Data Source: CA Dashboard

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard- Academic Indicator **Math** average scale score distance from standard for all students and all numerically significant subgroups	**All Students** 4.7 points below **Hispanic** -5.8 points below standard **English Learners** -7 points below standard **Socioeconomically Disadvantaged** – 8 points below standard **Students with Disabilities** – 52.1 points below standard Data Year: 2018-19 Data Source: CA Dashboard	No CA Dashboard data provided for 2021 due to the pandemic related testing disruptions (See local data in Goal 2)	**All Students** 68.3 points below **Hispanic:** 68.9 points below **English Learners:** 82.4 points below **Socioeconomically Disadvantaged**: 71.5 points below **Students with Disabilities**: 146 points below Data Year: 2021-22 Data Source: CA Dashboard	CA Dashboard Data for 2023 will be released on December 15, 2023	**All Students** – 4 points above **Hispanic** -3 points above **English Learners** - 2 points above Standard **Socioeconomically Disadvantaged** – 2 points above standard **Students with Disabilities** – 42 points below standard Data Year: 2022-23 Data Source: CA Dashboard

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for **English Language Arts/Literacy** (Overall performance in SBAC) for all students and all numerically significant subgroups	**All Students** – 42.47% **Hispanic** – 42.26% **English Learners** 24.49% **Socioeconomically Disadvantaged** - 41.27% **Students with Disabilities** N/A Data Year: 2018-19 Data Source: CAASPP results	No CAASPP data for 2021 due to the pandemic related testing disruptions (See local data in Goal 2)	**All Students**: 32.53% **Hispanic**: 32.19% **English Learners**: 18.32% **Socioeconomically Disadvantaged**: 28.24% **Students with Disabilities**: 11.54% Data Year: 2021-22 Data Source: CAASPP results	**All Students** – 31.53% **Hispanic** – 31.49% **English Learners** 20.56% **Socioeconomically Disadvantaged** – 32.33% **Students with Disabilities** 23.53% Data Year: 2022-23 Data Source: CAASPP results	**All Students** - 48% **Hispanic** - 48% **English Learners** 30% **Socioeconomically Disadvantaged** - 48% **Students with Disabilities** 20% Data Year: 2022-23 Data Source: CAASPP results

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for **Math** (Overall performance in SBAC) for all students and all numerically significant subgroups	**All Students** – 43.43% **Hispanic** – 53.52% **English Learners** 42.85% **Socioeconomically Disadvantaged** - 50.79% **Students with Disabilities** N/A Data Year: 2018-19 Data Source: CAASPP results	No CAASPP data for 2021 due to the pandemic related testing disruptions (See local data in Goal 2)	**All Students**: 25% **Hispanic**: 25% **English Learners**: 12.31% **Socioeconomically Disadvantaged**: 23.86% **Students with Disabilities**: 7.7% Data Year: 2021-22 Data Source: CAASPP results	**All Students** – 28.80% **Hispanic** – 28.73% **English Learners** 11.11% **Socioeconomically Disadvantaged** – 28.03% **Students with Disabilities** 11.76% Data Year: 2022-23 Data Source: CAASPP results	**All Students** - 58% **Hispanic** - 58% **English Learners** 44% **Socioeconomically Disadvantaged** - 51% **Students with Disabilities** 10% Data Year: 2022-23 Data Source: CAASPP results

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard- English Learner Progress Indicator (ELPI) The percentage of current English Learner students who progressed at least one English Learner Progress Indicator level or maintained ELPI Level 4	37.6% Data Year: 2018-19 Data Source: CA Dashboard	ELPI not reported for 2020-21 43% Students Scored 3 or 4 on ELPAC Data Year: 2020-21 Data Source: ELPAC Score Reporting	50.8% Data Year: 2021-22 Data Source: CA Dashboard	CA Dashboard Data for 2023 will be released on December 15, 2023	55% of English language learners progress at least one level or maintain ELPI Level 4 Data Year: 2022-23 Data Source: CA Dashboard
Percentage of students redesignated Fluent-English Proficient since last census	12.7% reclassification Rate Data Year: 2019-20 Data Source: Dataquest	0% reclassification rate Data Year: 2020-21 Data Source: Dataquest	Data release delayed by the CDE Data Year: 2021-22 Data Source: Dataquest	Data release delayed by the CDE Data Year: 2022-23 Data Source: Dataquest	15% reclassification rate Data Year: 2022-23 Data Source: Dataquest



Improve students' proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports (1B, 2, 7, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Benchmark Assessment Licenses and Screeners*	In Progress	$23,160	$2,835
2	Standards Aligned Core Curriculum	In Progress	$16,000	$0
3	Staff Coaching Support*	In Progress	$267,022	$83,919
4	Associate Teachers*	In Progress	$182,245	$57,831
5	Technology and Programs for Adaptive Intervention Programs*	In Progress	$109,353	$59,642
6	Formative Assessment Programs*	In Progress	$4,000	$0



Improve students' proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports (1B, 2, 7, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
7	Student Service Manager	In Progress	$107,228	$32,971
8	LAS Link Administration	In Progress	$4,000	$483
9	Small Class Sizes, Teacher Recruitment, and Retention*	In Progress	$125,658	$45,387

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Internal Math Assessment K-8 in Benchmark 2: % Proficient	29% of students proficient in 20-21	26% of students proficient in March 2022 Data Source: Local Assessment Data	23% of students proficient Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	45% of students meet proficiency in Benchmark 2 Data Year: 2023-24 Data Source: Local Assessment Data
Internal ELA Assessment 2-8 in Benchmark 2: % proficient	13% of students proficient in 20-21	14% of students proficient in March 2022 Data Source: Local Assessment Data	9% of students proficient Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	30% of students meet proficiency in Benchmark 2 Data Year: 2023-24 Data Source: Local Assessment Data

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA MAP Assessment Growth Goals: % meeting growth goal	ELA 62% met MAP growth goal	46% met Spring to Spring growth metric Data Year: 2021-22 Data Source: Local Assessment Data	% of students meet their growth goals in ELA based on MAP Reading Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	65% of students meet their growth goals in ELA based on MAP Reading Data Year: 2023-24 Data Source: Local Assessment Data
Math MAP Assessment Growth Goals: % meeting growth goal	Math 57% met MAP growth goal	59% met Spring to Spring growth metric Data Year: 2021-22 Data Source: Local Assessment Data	% of students meet their growth goals in ELA based on MAP Reading Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	65% of students meet their growth goals in ELA based on MAP Reading Data Year: 2023-24 Data Source: Local Assessment Data

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers receive academic content and performance standards professional development	100% of teachers receive academic content and performance standards professional development	100% of teachers receive academic content and performance standards professional development Data Year: 2021-22 Data Source: Local Professional Development calendar	100% of teachers receive academic content and performance standards professional Development Data Year: 2022-23 Data Source: Local Professional Development calendar	100% of teachers receive academic content and performance standards professional development Data Year: 2023-24 Data Source: Local Professional Development calendar	100% of teachers receive academic content and performance standards professional development Data Year: 2023-24 Data Source: Local Professional Development calendar

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students have access to standards-aligned materials for use at home and at school	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2020-21 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2021-22 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2022-23 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2023-24 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2023-24 Data Source: Curriculum Assessment inventory/ procurement list

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Science Test (CAST) % of students meeting/exceeding standards for all students and all numerically significant subgroups (added in 2022)	No CAST data for 2021 due to the pandemic related testing disruptions	N/A (metric added in 2022)	**All Students**: 18% **Hispanic**: 18.37% **English Learners**: 4.17% **Socioeconomically Disadvantaged**: 16.67% **Students with Disabilities**: 0% Data Year: 2021-22 Data Source: CAASPP results	**All Students**: 7.55% **Hispanic**: 7.69% **English Learners**: 2.78% **Socioeconomically Disadvantaged**: 6.98% **Students with Disabilities**: Too Few Students Data Year: 2022-23 Data Source: CAASPP results	**All Students**: 30% **Hispanic**: 14% **English Learners**: 4% **Socioeconomically Disadvantaged**: 11% **Students with Disabilities**: 4% Data Year: 2023-24 Data Source: CAASPP results



Voices will maintain an engaging, positive, and safe school culture and environment for students and families so that they participate fully in student learning and the school community. (1C,3A,3B, 5A, 5B, 5C, 6A, 6B, 6C, 7, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Dean of Culture*	In Progress	$98,268	$32,760
2	Enrichment Activities and Advisory Curriculum	In Progress	$40,000	$0
3	Student Success and Positive Behavior Support*	In Progress	$13,000	$5,000
4	Facility Maintenance	In Progress	$617,867	$182,020
5	Administrative Support Staff	In Progress	$209,837	$26,846

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
% of families responding to survey # of parents attending LCAP meetings	81% survey response. No baseline (sign in sheet) parents/guardian participation LCAP meetings	25% survey response Due to Covid protocols all meeting were conducting virtually Data Year: 2021-22 Data Source: Local Surveys and Sign-in sheets	4.5% survey response 15 Parents attended LCAP meeting Data Year: 2022-23 Data Source: Local Surveys and Sign-in sheets	Not yet available	At least 75% of parents/ guardians will participate in the post Annual Family-School Relationships survey. Parent/guardian attendance at LCAP meetings will increase year over year. Data Year: 2023-24 Data Source: Local Surveys and Sign-in sheets

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
% of Parents of Unduplicated Pupils and pupils with exceptional needs will attend at least one parent workshops or parent education class	No baseline	Due to Covid protocols all meeting were conducting virtually Network-wide Parent/Guardian Ed Series - workshop dates: 10/21, 11/18, 2/17, 3/24, 4/28 Data Year: 2021-22 Data Source: Sign-in sheets and training dates	25% No workshops or parent education classes were conducted this year Data Year: 2022-23 Data Source: Sign-in sheets and training dates	Not yet available	At least 70% of Parents of Unduplicated Pupils will attend at least one parent workshops or parent education class Data Year: 2023-24 Data Source: Sign-in sheets and training dates

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
Average daily attendance rates as of May 2nd (P2)	19-20 data (due to pandemic closure) ALL 90.14% ELs 89.60% SED on red 92.24%	ALL 89.30% ELs 89.08% SED 86.13% Data Year: 2021-22 Data Source: SIS	ALL: 90.82% ELs: 90.47% SED: 85.78% Data Year: 2022-23 Data Source: P-2	Not yet available	Maintain an attendance rate of > 95% for All students Attendance rate of > 95% for ELs Attendance rate of > 95% for low SED Data Year: 2023-24 Data Source: Local

Goal 3 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism rate for all students and all numerically significant subgroups	19-20 data (due to pandemic closure) All -9.6% Chronically absent on CA Dashboard EL – 8.7% Chronically absent on CA Dashboard Hispanic - 8.7% Chronically absent on CA Dashboard Socioeconomically Disadvantaged - 9% Chronically absent on CA Dashboard	All: 9.5% Chronically absent EL – 10.8% Hispanic - 9.4% Socioeconomically Disadvantaged: 10.7% Data Year: 2020-21 Data Source: Dataquest	All: 42.5% EL: 43.2% Hispanic: 42.2% Socioeconomically Disadvantaged: 42.2% SWD: 54.3% Data Year: 2021-22 Data Source: CA Dashboard	All: 37.7% Chronically absent EL – 40.1% Hispanic – 37.4% Socioeconomically Disadvantaged: 33% SWD: 64.5% Data Year: 2022-23 Data Source: Dataquest	All <10% chronically absent EL <10% chronically absent Hispanic <10% chronically absent Socioeconomically Disadvantaged <10% chronically absent Data Year: 2022-23 Data Source: Dataquest

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Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
Middle School Dropout Rate	0%	0% Data Year: 2020-21 Data Source: CALPADS 8.1C	0% Data Year: 2021-22 Data Source: CALPADS 8.1C	Not yet available	Voices will maintain a middle school dropout rate of <2% Data Year: 2022-23 Data Source: CALPADS 8.1C
Percentage of Student Suspended for all students and all numerically significant subgroups	As of 19-20 All - 0% Students with Disabilities 0%	2020-21 0% - schoolwide and for students with disabilities Data Source: Dataquest	All: 1% EL: 0.7% Hispanic: 1% SED: 1.2% Students with Disabilities: 2.1% Data Year: 2021-22 Data Source: CA Dashboard	Not yet available	Maintain a low student suspension rate of ≤5% for all students Maintain a low student suspension rate of ≤5% for Students with disabilities Data Year: 2022-23 Data Source: Dataquest

Goal 3 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Expulsion Rate for all students and all numerically significant subgroups	0%	2020-21 0% Data Source: Dataquest	0% Data Year: 2021-22 Data Source: Dataquest	Not yet available	Maintain a low expulsion rate of ≤1% Data Year: 2022-23 Data Source: Dataquest
% of students grades 4-8 responding favorably to survey Sense of Belonging section*	59% of students grades 4th-5th responded favorably 51% of students grades 6th-8th responded favorably	63% of students grades 4th-5th responded favorably 38% of students grades 6th-8th responded favorably Data Year: 2021-22	56% of students grades 4th & 5th responded favorably 29% of students grades 6th thru 8th responded favorably Data Year: 2022-23 Data Source: Local	Not yet available	At least 70% of students respond favorably Data Year: 2023-24 Data Source: Local

Goal 3 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents/guardians responded favorably to school safety question	92% of parents/guardians responded favorably	81% of parents/guardians responded favorably Data Year: 2021-22 Data Source: Local	90% of parents/guardians responded favorably Data Year: 2022-23 Data Source: Local	Not yet available	At least 80% of parents/guardians will respond favorably to the school safety survey question Data Year: 2023-24 Data Source: Local
% of students enrolled in a Broad course of study including unduplicated pupils and students with exceptional needs	100%	100% Data Year: 2021-22 Data Source: Local	100% Data Year: 2022-23 Data Source: Local	100% Data Year: 2023-24 Data Source: Local	100% Data Year: 2023-24 Data Source: Local
Walk-through Safety Tool*	At least 4 walkthroughs per year	3 walkthroughs conducted Data Year: 2021-22 Data Source: Local	7 walkthroughs conducted Data Year: 2022-23 Data Source: Local	Not yet available	At least 4 walkthroughs per year Data Year: 2023-24 Data Source: Local

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
Overall Facilities Inspection Rating (added in 2022)	TBD Data Year: 2021-22 Data Source: Local	N/A (added in 2022)	Good Data Year: 2022-23 Data Source: Local	Not yet available	Good Data Year: 2023-24 Data Source: SARC



Voices Academy will recruit and maintain highly-qualified teachers who are committed to the Voices vision and mission who will deliver high-quality Common Core standard based instruction. (Priority 1A, 6C)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Induction Program	In Progress	$3,500	$0
2	Credential Monitoring	In Progress	$14,910	$600
3	Highly Qualified Teachers	In Progress	$919,599	$342,961
4	Summer Professional Development	Completed	$5,880	$0
5	School Leader Training	In Progress	$25,000	$12,035

Goal 4 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Properly credentialed teachers complete induction program	100% Eligible Teachers complete induction program Data Year: 2020-21 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2021-22 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2022-23 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2023-24 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2023-24 Data Source: Voices Local Data
Percentage of properly credentialed teachers	100% teachers with appropriate permit or waiver credential	Data release by the CDE delayed.	80% teachers with appropriate permit or waiver credential Data Year: 2022-23 Data Source: Local 54% fully credentialed and properly assigned per federal criteria Data Source: SARC	Not yet available	100% teachers with appropriate permit or waiver credential Data Year: 2021-22 Data Source: SARC

Thank you for working together to review our progress toward meeting our LCAP goals!

Coversheet

Presentation of the 2023-24 Local Control and Accountability Plan (LCAP) Mid-Year Update for Voices Flagship School including update for metrics identified in the current LCAP, Budget Overview for Parents, and mid-year expenditure and implementation data on all actions identified in the LCAP

Section: IV. Board Business: Discussion/Action Items
Item: E. Presentation of the 2023-24 Local Control and Accountability Plan (LCAP) Mid-Year Update for Voices Flagship School including update for metrics identified in the current LCAP, Budget Overview for Parents, and mid-year expenditure and implementation data on all actions identified in the LCAP
Purpose: FYI
Submitted by:
Related Material: Voices Flagship LCAP Mid Year Report Slides 2023-24.pdf

LCAP Mid-Year Update

Voices College-Bound Language Academy – Flagship
CDS Code: 43694500113662
December 7, 2023

Agenda

1. Overview of Requirements
2. Updated Budget Overview for Parents
3. LCAP Goals
    a. Progress towards meeting goal
    b. Implementation and Expenditure Status

Local Control Accountability Plan (LCAP)

What is it?

A comprehensive state plan required of districts and charter schools that details key goals, actions, and budgeted expenditures.

Focus Area

How additional funds are being used to benefit higher need student groups *(Low Income, English Learner, and Foster Youth)*

LCAP Components 2023-24

Mid-Year 2023-24 Annual Update Board Presentat

- Currently available LCAP Outcomes
- LCFF Financial Expenditures YTD
- LCAP Actions Implementation Update

New annual requirement

2024-25 LCAP - New 3-Year Plan

Traditional LCAP Components

- Budget Overview for Parents
- 2023-24 Annual Update Actions and Expenditures
- Highlights, Identified Needs, Education Partner Engagement
- 2024-25 Goals, Outcomes, Actions, Expenditures
- Increased and Improved Services Requirement

Updated Budget Overview for Parents

A concise summary of revenues and expenditures for this year.

Budget Overview for Parents

Budget Item	Original Forecast 23-24	Current Forecast 23-24 Budget	Difference
Total LCFF funds	$4,884,597	$4,357,893	-$526,704
LCFF supplemental and concentration grants	$1,007,486	$969,027	-$38,459
All other state funds	$1,668,592	$2,086,257	$417,665
All local funds	$51,000	$51,000	$0
All federal funds	$575,640	$1,017,021	$441,381
Total projected revenue	$7,179,829	$7,512,170	$332,341
Total budgeted general fund expenditures	$6,791,895	$6,776,823	-$15,072

LCAP Goals: Progress and Implementation Status



Promote the achievement of all students, and particularly English Language Learners by providing designated and integrated ELD training to ensure all students have language learning supports in Voices' dual-immersion model. (Priority 2, 4A, 4C, 4D, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Systematic ELD and SIOP Teacher Training*	In Progress	$9,350	$0
2	ELPAC Administration	In Progress	$2,000	$667

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard- Academic Indicator **English Language Arts** average scale score distance from standard for all students and all numerically significant subgroups	**All Students** 2.5 points above **Hispanic** -1.7 points below standard **English Learners** -24.7 points below standard **Socioeconomically Disadvantaged** - 54.4 points below standard **Students with Disabilities** - 54.4 points below standard Data Year: 2018-19 Data Source: CA Dashboard	No CA Dashboard data provided for 2021 due to the pandemic related testing disruptions (See local data in Goal 2)	**All Students** 27.8 points below **Hispanic:** 31.2 points below **English Learners:** 50.7 points below **Socioeconomically Disadvantaged**: 38.3 points below **Students with Disabilities**: 104.1 points below Data Year: 2021-22 Data Source: CA Dashboard	CA Dashboard Data for 2023 will be released on December 15, 2023	**All Students** - 3 points above **Hispanic** -3 points above **English Learners** - 14.7 points below Standard **Socioeconomically Disadvantaged** - 44.4 points below standard **Students with Disabilities** - 44.4 points below standard Data Year: 2022-23 Data Source: CA Dashboard

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard- Academic Indicator **Math** average scale score distance from standard for all students and all numerically significant subgroups	**All Students** 11.9 points above **Hispanic** -14.7 points below standard **English Learners** -30.3 points below standard **Socioeconomically Disadvantaged** – 19.9 points below standard **Students with Disabilities** – 64.2 points below standard Data Year: 2018-19 Data Source: CA Dashboard	No CA Dashboard data provided for 2021 due to the pandemic related testing disruptions (See local data in Goal 2)	**All Students** 48 points below **Hispanic:** 50 points below **English Learners:** 71.4 points below **Socioeconomically Disadvantaged**: 58 points below **Students with Disabilities**: 107.6 points below Data Year: 2021-22 Data Source: CA Dashboard	CA Dashboard Data for 2023 will be released on December 15, 2023	**All Students** – 1.9 points above **Hispanic** -1.9 points above **English Learners** - 20.3 points below Standard **Socioeconomically Disadvantaged** – 1.9 points below standard **Students with Disabilities** – 54.2 points below standard Data Year: 2022-23 Data Source: CA Dashboard

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for **English Language Arts/Literacy** (Overall performance in SBAC) for all students and all numerically significant subgroups	**All Students** - 50.81% **Hispanic** - 48.76% **English Learners** 19.49% **Socioeconomically Disadvantaged** - 47.44% **Students with Disabilities** 19.57 Data Year: 2018-19 Data Source: CAASPP results	No CAASPP data for 2021 due to the pandemic related testing disruptions (See local data in Goal 2)	**All Students**: 42.29% **Hispanic**: 41.17% **English Learners**: 23.93% **Socioeconomically Disadvantaged**: 37.75% **Students with Disabilities**: 17.15% Data Year: 2021-22 Data Source: CAASPP results	**All Students** – 36.05% **Hispanic** – 33.79% **English Learners** 20.95% **Socioeconomically Disadvantaged** – 28.95% **Students with Disabilities** 10.71% Data Year: 2022-23 Data Source: CAASPP results	**All Students** - 56% **Hispanic** - 54% **English Learners** 30% **Socioeconomically Disadvantaged** - 52% **Students with Disabilities** 30% Data Year: 2022-23 Data Source: CAASPP results

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for **Math** (Overall performance in SBAC) for all students and all numerically significant subgroups	**All Students** – 43.27% **Hispanic** – 41.69% **English Learners** 20.34% **Socioeconomically Disadvantaged** - 36.74% **Students with Disabilities** 26.09% Data Year: 2018-19 Data Source: CAASPP results	No CAASPP data for 2021 due to the pandemic related testing disruptions (See local data in Goal 2)	**All Students**: 33.99% **Hispanic**: 33.19% **English Learners**: 16.81% **Socioeconomically Disadvantaged**: 31.32% **Students with Disabilities**: 17.14% Data Year: 2021-22 Data Source: CAASPP results	**All Students** – 19.92% **Hispanic** – 17.94% **English Learners** 9.26% **Socioeconomically Disadvantaged** – 14.92% **Students with Disabilities** 7.14% Data Year: 2022-23 Data Source: CAASPP results	**All Students** - 48% **Hispanic** - 47% **English Learners** 30% **Socioeconomically Disadvantaged** - 42% **Students with Disabilities** 36% Data Year: 2022-23 Data Source: CAASPP results

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard- English Learner Progress Indicator (ELPI) The percentage of current English Learner students who progressed at least one English Learner Progress Indicator level or maintained ELPI Level 4	48.4% Data Year: 2018-19 Data Source: CA Dashboard	ELPI not reported for 2020-21 48% Students Scored 3 or 4 on ELPAC Data Year: 2020-21 Data Source: ELPAC Score Reporting	55.3% Data Year: 2021-22 Data Source: CA Dashboard	CA Dashboard Data for 2023 will be released on December 15, 2023	55% of English language learners progress at least one level or maintain ELPI Level 4 Data Year: 2022-23 Data Source: CA Dashboard
Percentage of students redesignated Fluent-English Proficient since last census	11.4% reclassification Rate Data Year: 2019-20 Data Source: Dataquest	1.4% reclassification rate Data Year: 2020-21 Data Source: Dataquest	Data release delayed by the CDE Data Year: 2021-22 Data Source: Dataquest	Data release delayed by the CDE Data Year: 2022-23 Data Source: Dataquest	15% reclassification rate Data Year: 2022-23 Data Source: Dataquest



Improve students' proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports (1B, 2, 7, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Benchmark Assessment Licenses and Screeners*	In Progress	$23,460	$3,889
2	Standards Aligned Core Curriculum	In Progress	$16,000	$0
3	Staff Coaching Support*	In Progress	$263,206	$69,845
4	Associate Teachers*	In Progress	$231,884	$33,199
5	Technology and Programs for Adaptive Intervention Programs*	In Progress	$80,085	$46,122
6	Formative Assessment Programs*	Completed	$2,000	$2,200



Improve students' proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports (1B, 2, 7, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
7	Student Service Manager	In Progress	$99,070	$37,280
8	LAS Link Administration	In Progress	$4,000	$595
9	Small Class Sizes, Teacher Recruitment, and Retention*	In Progress	$514,820	$90,050

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Internal Math Assessment K-8 in Benchmark 2: % Proficient	29% of students proficient in 20-21	40% of students proficient in March 2022 Data Source: Local Assessment Data	23% of students proficient Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	45% of students meet proficiency in Benchmark 2 Data Year: 2023-24 Data Source: Local Assessment Data
Internal ELA Assessment 2-8 in Benchmark 2: % proficient	11% of students proficient in 20-21	18% of students proficient in March 2022 Data Source: Local Assessment Data	15% of students proficient Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	30% of students meet proficiency in Benchmark 2 Data Year: 2023-24 Data Source: Local Assessment Data

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA MAP Assessment Growth Goals: % meeting growth goal	ELA 51% met MAP growth goal	51% met Spring to Spring growth metric Data Year: 2021-22 Data Source: Local Assessment Data	% of students meet their growth goals in ELA based on MAP Reading Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	58% of students meet their growth goals in ELA based on MAP Reading Data Year: 2023-24 Data Source: Local Assessment Data
Math MAP Assessment Growth Goals: % meeting growth goal	Math 48% met MAP growth goal	59% met Spring to Spring growth metric Data Year: 2021-22 Data Source: Local Assessment Data	% of students meet their growth goals in ELA based on MAP Reading Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	58% of students meet their growth goals in ELA based on MAP Reading Data Year: 2023-24 Data Source: Local Assessment Data

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers receive academic content and performance standards professional development	100% of teachers receive academic content and performance standards professional development	100% of teachers receive academic content and performance standards professional development Data Year: 2021-22 Data Source: Local Professional Development calendar	100% of teachers receive academic content and performance standards professional Development Data Year: 2022-23 Data Source: Local Professional Development calendar	100% of teachers receive academic content and performance standards professional development Data Year: 2023-24 Data Source: Local Professional Development calendar	100% of teachers receive academic content and performance standards professional development Data Year: 2023-24 Data Source: Local Professional Development calendar

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students have access to standards-aligned materials for use at home and at school	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2020-21 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2021-22 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2022-23 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2023-24 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2023-24 Data Source: Curriculum Assessment inventory/ procurement list

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Science Test (CAST) % of students meeting/exceeding standards for all students and all numerically significant subgroups (added in 2022)	No CAST data for 2021 due to the pandemic related testing disruptions	N/A (metric added in 2022)	**All Students**: 6.97% **Hispanic**: 7.14% **English Learners**: 2.7% **Socioeconomically Disadvantaged**: 6.25% **Students with Disabilities**: 0% Data Year: 2021-22 Data Source: CAASPP results	**All Students**: 11.25% **Hispanic**: 10.67% **English Learners**: 0% **Socioeconomically Disadvantaged**: 7.32% **Students with Disabilities**: Too Few Students Data Year: 2022-23 Data Source: CAASPP results	**All Students**: 15% **Hispanic**: 14% **English Learners**: 4% **Socioeconomically Disadvantaged**: 11% **Students with Disabilities**: 4% Data Year: 2023-24 Data Source: CAASPP results



Voices will maintain an engaging, positive, and safe school culture and environment for students and families so that they participate fully in student learning and the school community. (1C,3A,3B, 5A, 5B, 5C, 6A, 6B, 6C, 7, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Dean of Culture*	In Progress	$107,705	$40,492
2	Enrichment Activities and Advisory Curriculum	In Progress	$40,000	$0
3	Student Success and Positive Behavior Support	In Progress	$13,000	$5,000
4	Facility Maintenance	In Progress	$377,201	$38,448
5	Administrative Support Staff	In Progress	$140,088	$12,279

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
% of families responding to survey # of parents attending LCAP meetings	65% survey response. No baseline (sign in sheet) parents/guardian participation LCAP meetings	11.3% survey response Due to Covid protocols all meeting were conducting virtually Data Year: 2021-22 Data Source: Local Surveys and Sign-in sheets	13.5% survey response 4 Parents attended LCAP meeting Data Year: 2022-23 Data Source: Local Surveys and Sign-in sheets	Not yet available	At least 70% of parents/ guardians will participate in the post Annual Family-School Relationships survey. Parent/guardian attendance at LCAP meetings will increase year over year. Data Year: 2023-24 Data Source: Local Surveys and Sign-in sheets

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
% of Parents of Unduplicated Pupils and pupils with exceptional needs will attend at least one parent workshops or parent education class	No baseline	Due to Covid protocols all meeting were conducting virtually Network-wide Parent/Guardian Ed Series - workshop dates: 10/21, 11/18, 2/17, 3/24, 4/28 Data Year: 2021-22 Data Source: Sign-in sheets and training dates	0% No workshops or parent education classes were conducted this year Data Year: 2022-23 Data Source: Sign-in sheets and training dates	Not yet available	At least 70% of Parents of Unduplicated Pupils will attend at least one parent workshops or parent education class Data Year: 2023-24 Data Source: Sign-in sheets and training dates

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
Average daily attendance rates as of May 2nd (P2)	19-20 data (due to pandemic closure) ALL 95.64% ELs 92.83% SED on red 93.31%	ALL 89.69% (amended in 2023) ELs 88.31% SED 87.78% Data Year: 2021-22 Data Source: SIS	ALL: 90.78% ELs: 90.84% SED: 92.42% Data Year: 2022-23 Data Source: P-2	Not yet available	Maintain an attendance rate of > 95% for All students Attendance rate of > 95% for ELs Attendance rate of > 95% for low SED Data Year: 2023-24 Data Source: Local

Goal 3 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism rate for all students and all numerically significant subgroups	19-20 data (due to pandemic closure) All -12.2% Chronically absent on CA Dashboard EL - 12.3% Chronically absent on CA Dashboard Hispanic - 12.7% Chronically absent on CA Dashboard Socioeconomically Disadvantaged - 13% Chronically absent on CA Dashboard	All: 9.5% Chronically absent EL - 13.2% Hispanic - 9.7% Socioeconomically Disadvantaged: 12.2% Data Year: 2020-21 Data Source: Dataquest	All: 48.8% EL: 54.5% Hispanic: 50.8% Socioeconomically Disadvantaged: 51.9% SWD: 55.8% Data Year: 2021-22 Data Source: CA Dashboard	All: 37.3% Chronically absent EL – 38.1% Hispanic – 38.4% Socioeconomically Disadvantaged: 38% SWD: 31.3% Data Year: 2022-23 Data Source: Dataquest	All <10% chronically absent EL <10% chronically absent Hispanic <10% chronically absent Socioeconomically Disadvantaged <10% chronically absent Data Year: 2022-23 Data Source: Dataquest

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
Middle School Dropout Rate	0%	0% Data Year: 2020-21 Data Source: CALPADS 8.1C	0% Data Year: 2021-22 Data Source: CALPADS 8.1C	Not yet available	Voices will maintain a middle school dropout rate of <2% Data Year: 2022-23 Data Source: CALPADS 8.1C
Percentage of Student Suspended for all students and all numerically significant subgroups	As of 19-20 All - 0.2% Students with Disabilities 0%	2020-21 0% - schoolwide and for students with disabilities Data Source: Dataquest	All: 3.6% EL: 3.5% Hispanic: 3.6% SED: 4.4% Students with Disabilities: 5.7% Data Year: 2021-22 Data Source: CA Dashboard	CA Dashboard Data for 2023 will be released on December 15, 2023	Maintain a low student suspension rate of <5% for all students Maintain a low student suspension rate of <5% for Students with disabilities Data Year: 2022-23 Data Source: Dataquest

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
Student Expulsion Rate for all students and all numerically significant subgroups	0%	2020-21 0% Data Source: Dataquest	0% Data Year: 2021-22 Data Source: Dataquest	Not yet available	Maintain a low expulsion rate of <1% Data Year: 2022-23 Data Source: Dataquest
% of students grades 4-8 responding favorably to survey Sense of Belonging section*	58% of students grades 4th-5th responded favorably 54% of students grades 6th-8th responded favorably	54% of students grades 4th-5th responded favorably 39% of students grades 6th-8th responded favorably Data Year: 2021-22	69% of students responded favorably Data Year: 2022-23 Data Source: Local	Not yet available	At least 70% of students respond favorably Data Year: 2023-24 Data Source: Local

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
% of parents/guardians responded favorably to school safety question	93% of parents/guardians responded favorably	76% of parents/guardians responded favorably Data Year: 2021-22 Data Source: Local	69% of parents/guardians responded favorably Data Year: 2022-23 Data Source: Local	Not yet available	At least 80% of parents/guardians will respond favorably to the school safety survey question Data Year: 2023-24 Data Source: Local
% of students enrolled in a Broad course of study including unduplicated pupils and students with exceptional needs	100%	100% Data Year: 2021-22 Data Source: Local	100% Data Year: 2022-23 Data Source: Local	100% Data Year: 2023-24 Data Source: Local	100% Data Year: 2023-24 Data Source: Local
Overall Facilities Inspection Rating (added in 2022)	TBD Data Year: 2021-22 Data Source: Local	N/A (added in 2022)	Good Data Year: 2022-23 Data Source: Local	Not yet available	Good Data Year: 2023-24 Data Source: SARC



Voices Academy will recruit and maintain highly-qualified teachers who are committed to the Voices vision and mission who will deliver high-quality Common Core standard based instruction. (Priority 1A, 6C)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Induction Program	In Progress	$3,500	$0
2	Credential Monitoring	In Progress	$14,910	$400
3	Highly Qualified Teachers	In Progress	$991,374	$270,150
4	Summer Professional Development	Completed	$7,280	$0
5	School Leader Training	In Progress	$25,000	$12,035

Goal 4 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Properly credentialed teachers complete induction program	100% Eligible Teachers complete induction program Data Year: 2020-21 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2021-22 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2022-23 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2023-24 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2023-24 Data Source: Voices Local Data
Percentage of properly credentialed teachers	100% teachers with appropriate permit or waiver credential	Data release by the CDE delayed.	85.71% teachers with appropriate permit or waiver credential Data Year: 2022-23 Data Source: Local 39% properly credentialed per federal criteria 0 misassignments Data Source: SARC	Not yet available	100% teachers with appropriate permit or waiver credential Data Year: 2021-22 Data Source: SARC

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Thank you for working together to review our progress toward meeting our LCAP goals!

Coversheet

Presentation of the 2023-24 Local Control and Accountability Plan (LCAP) Mid-Year Update for Voices Stockton School including update for metrics identified in the current LCAP, Budget Overview for Parents, and mid-year expenditure and implementation data on all actions identified in the LCAP

Section: IV. Board Business: Discussion/Action Items
Item: F. Presentation of the 2023-24 Local Control and Accountability Plan (LCAP) Mid-Year Update for Voices Stockton School including update for metrics identified in the current LCAP, Budget Overview for Parents, and mid-year expenditure and implementation data on all actions identified in the LCAP
Purpose: FYI
Submitted by:
Related Material: Voices Stockton LCAP Mid Year Report Slides 2023-24.pdf

LCAP Mid-Year Update

Voices College-Bound Language Academy at Stockton
CDS Code: 39686760139907
December 7, 2023

Agenda

1. Overview of Requirements
2. Updated Budget Overview for Parents
3. LCAP Goals
    a. Progress towards meeting goal
    b. Implementation and Expenditure Status

Local Control Accountability Plan (LCAP)

What is it?

A comprehensive state plan required of districts and charter schools that details key goals, actions, and budgeted expenditures.

Focus Area

How additional funds are being used to benefit higher need student groups *(Low Income, English Learner, and Foster Youth)*

LCAP Components 2023-24

Mid-Year 2023-24 Annual Update Board Presentat

- Currently available LCAP Outcomes
- LCFF Financial Expenditures YTD
- LCAP Actions Implementation Update

New annual requirement

2024-25 LCAP - New 3-Year Plan

Traditional LCAP Components

- Budget Overview for Parents
- 2023-24 Annual Update Actions and Expenditures
- Highlights, Identified Needs, Education Partner Engagement
- 2024-25 Goals, Outcomes, Actions, Expenditures
- Increased and Improved Services Requirement

Updated Budget Overview for Parents

A concise summary of revenues and expenditures for this year.

Budget Overview for Parents

Budget Item	Original Forecast 23-24	Current Forecast 23-24 Budget	Difference
Total LCFF funds	$2,072,880	$1,475,538	-$597,342
LCFF supplemental and concentration grants	$490,330	$347,765	-$142,565
All other state funds	$850,548	$840,171	-$10,377
All local funds	$109,000	$309,000	$200,000
All federal funds	$144,473	$408,895	$264,422
Total projected revenue	$3,176,901	$3,033,605	-$143,296
Total budgeted general fund expenditures	$3,153,814	$3,029,655	-$124,159

LCAP Goals: Progress and Implementation Status



Promote the achievement of all students, and particularly English Language Learners by providing designated and integrated ELD training to ensure all students have language learning supports in Voices' dual-immersion model. (Priority 2, 4A, 4C, 4D, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Systematic ELD and SIOP Teacher Training	In Progress	$0	$0
2	ELPAC Administration*	In Progress	$2,000	$667

Goal 1 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
CA School Dashboard-Academic Indicator **English Language Arts** average scale score distance from standard for all students and all numerically significant subgroups	NA - no data given this is our first year - first testing year on SBAC is 2022-2023 (Year 2)	NA - no data given this is our first year - first testing year on SBAC is 2022-2023 (Year 2)	NA - no data given this is our first year - first testing year on SBAC is 2022-2023 (Year 2)	CA Dashboard Data for 2023 will be released on December 15, 2023	All Students - 50% proficient on SBAC ELA English Learners 30% Data Year: 2022-23 Data Source: Dataquest

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard- Academic Indicator **Math** average scale score distance from standard for all students and all numerically significant subgroups	NA - no data given this is our first year - first testing year on SBAC is 2022-2023 (Year 2)	NA - no data given this is our first year - first testing year on SBAC is 2022-2023 (Year 2)	NA - no data given this is our first year - first testing year on SBAC is 2022-2023 (Year 2)	CA Dashboard Data for 2023 will be released on December 15, 2023	All Students - 50% proficient on SBAC Math English Learners 30% Data Year: 2022-23 Data Source: Dataquest

Goal 1 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
CAASPP Data Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for **English Language Arts/Literacy** (Overall performance in SBAC) for all students and all numerically significant subgroups	NA - no data given this is our first year - first testing year on SBAC is 2022-2023 (Year 2)	NA - no data given this is our first year - first testing year on SBAC is 2022-2023 (Year 2)	NA - no data given this is our first year - first testing year on SBAC is 2022-2023 (Year 2)	**All Students** – 14.29% **Socioeconomically Disadvantaged** – 9.09% Data Year: 2022-23 Data Source: CAASPP results	**All Students** – 14.29% **Socioeconomically Disadvantaged** – 9.09% Data Year: 2022-23 Data Source: CAASPP results

Goal 1 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
CAASPP Data Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for **Math** (Overall performance in SBAC) for all students and all numerically significant subgroups	NA - no data given this is our first year - first testing year on SBAC is 2022-2023 (Year 2)	NA - no data given this is our first year - first testing year on SBAC is 2022-2023 (Year 2)	NA - no data given this is our first year - first testing year on SBAC is 2022-2023 (Year 2)	**All Students** – 21.43% **Socioeconomically Disadvantaged** – 18.18% Data Year: 2022-23 Data Source: CAASPP results	**All Students** – 21.43% **Socioeconomically Disadvantaged** – 18.18% Data Year: 2022-23 Data Source: CAASPP results

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard- English Learner Progress Indicator (ELPI) The percentage of current English Learner students who progressed at least one English Learner Progress Indicator level or maintained ELPI Level 4	NA - no data given this is our first year	ELPI not reported for 2020-21 29% Students scored 3 or 4 on ELPAC DataQuest ELPAC Summative	28.6% Data Year: 2021-22 Data Source: CA Dashboard	CA Dashboard Data for 2023 will be released on December 15, 2023	55% of English language learners progress at least one level or maintain ELPI Level 4 Data Year: 2022-23 Data Source: CA Dashboard
Percentage of students redesignated Fluent-English Proficient since last census	NA - no data given this is our first year	0% reclassificati on rate Data Year: 2020-21 Data Source: Dataquest	Data release delayed by the CDE Data Year: 2021-22 Data Source: Dataquest	Data release delayed by the CDE Data Year: 2022-23 Data Source: Dataquest	15% reclassification rate Data Year: 2022-23 Data Source: Dataquest



Improve students' proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports (1B, 2, 7, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Benchmark Assessment Licenses and Screeners*	In Progress	$8,110	$15,475
2	Standards Aligned Core Curriculum	In Progress	$3,900	$0
3	Staff Coaching Support*	In Progress	$140,709	$45,476
4	Associate Teachers*	In Progress	$202,433	$158,517
5	Technology and Programs for Adaptive Intervention Programs*	In Progress	$69,961	$36,265
6	Formative Assessment Programs	Completed	$0	$0



Improve students' proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports (1B, 2, 7, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
7	LAS Link Administration	In Progress	$2,000	$512
8	Small Class Sizes, Teacher Recruitment, and Retention*	In Progress	$98,938	$11,961

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Internal Math Assessment K-8 in Benchmark 2: % Proficient	45% of students proficient in 20-21	65% of students proficient in March 2022 Data Source: Local Assessment Data	20% of students proficient Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	45% of students meet proficiency in Benchmark 2 Data Year: 2023-24 Data Source: Local Assessment Data
Internal ELA Assessment 2-8 in Benchmark 2: % proficient	Not available in 20-21. Will start with 2nd grade in 21-22	36% of students proficient in March 2022 Data Source: Local Assessment Data	10% of students proficient Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	30% of students meet proficiency in Benchmark 2 Data Year: 2023-24 Data Source: Local Assessment Data

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of English Learners proficient in reading, native language	22% of English Learners proficient in reading, native language	Data not yet compiled at the time of LCAP publication Data Year: 2021-22 Data Source: Running Records/Reading in Benchmark 3	13% Data Year: 2022-23 Data Source: Running Records/Reading in Benchmark 3	Not yet available	35% of English Learners proficient in reading, native language Data Year: 2023-24 Data Source: Running Records/Reading in Benchmark 3
Reading MAP Assessment: % meeting growth goal	Data Year: 2022-23	N/A - Metric added in 2023	N/A - Metric added in 2023	Not yet available	50%
Math MAP Assessment : % meeting growth goal	Data Year: 2022-23	N/A - Metric added in 2023	N/A - Metric added in 2023	Not yet available	50%

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers receive academic content and performance standards professional development	100% of teachers receive academic content and performance standards professional development	100% of teachers receive academic content and performance standards professional development Data Year: 2021-22 Data Source: Local Professional Development calendar	100% of teachers receive academic content and performance standards professional Development Data Year: 2022-23 Data Source: Local Professional Development calendar	100% of teachers receive academic content and performance standards professional development Data Year: 2023-24 Data Source: Local Professional Development calendar	100% of teachers receive academic content and performance standards professional development Data Year: 2023-24 Data Source: Local Professional Development calendar

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students have access to standards-aligned materials for use at home and at school	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2020-21 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2021-22 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2022-23 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2023-24 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2023-24 Data Source: Curriculum Assessment inventory/ procurement list



Voices will maintain an engaging, positive, and safe school culture and environment for students and families so that they participate fully in student learning and the school community. (1C,3A,3B, 5A, 5B, 5C, 6A, 6B, 6C, 7, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Dean of Culture*	In Progress	$106,771	$51,222
CSI 3.1	Part-Time Family Recruiter, PD for DoC, Parent Workshop Stipends for Staff, Schoolwide Accountability Program	In Progress	$98,046	$32,682
2	Enrichment Activities and Advisory Curriculum	In Progress	$42,000	$0
3	Student Success and Positive Behavior Support*	In Progress	$13,000	$5,000
4	Facility Maintenance	In Progress	$428,273	$158,517
5	Administrative Support Staff	In Progress	$85,024	$29,198
CSI 3.5	Part-Time Office Clerk; Two Part-Time School Assistants	In Progress	$67,200	$22,400

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
% of families responding to survey # of parents attending LCAP meetings	92% survey response. No baseline (sign in sheet) parents/guardian participation LCAP meetings	12.5% survey response Due to Covid protocols all meeting were conducting virtually Data Year: 2021-22 Data Source: Local Surveys and Sign-in sheets	43% survey response 3 Parents attended LCAP meeting Data Year: 2022-23 Data Source: Local Surveys and Sign-in sheets	Not yet available	At least 70% of parents/ guardians will participate in the post Annual Family-School Relationships survey. Parent/guardian attendance at LCAP meetings will increase year over year. Data Year: 2023-24 Data Source: Local Surveys and Sign-in sheets

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
% of Parents of Unduplicated Pupils and pupils with exceptional needs will attend at least one parent workshops or parent education class	No baseline	Due to Covid protocols all meeting were conducting virtually Network-wide Parent/Guardian Ed Series - workshop dates: 10/21, 11/18, 2/17, 3/24, 4/28 Data Year: 2021-22 Data Source: Sign-in sheets and training dates	5% No workshops or parent education classes were conducted this year Data Year: 2022-23 Data Source: Sign-in sheets and training dates	Not yet available	At least 70% of Parents of Unduplicated Pupils will attend at least one parent workshops or parent education class Data Year: 2023-24 Data Source: Sign-in sheets and training dates

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
Average daily attendance rates as of May 2nd (P2)	No previous data data (due to school opening in 2020-21)	All: 86% Data Year: 2021-22 Data Source: Local	All: 87.41% EL: 87.46% SED: 88.1% Data Year: 2022-23 Data Source: Local	Not yet available	Maintain an attendance rate of ≥ 95% for All students Attendance rate of ≥ 95% for ELs Attendance rate of ≥ 95% for low SED Data Year: 2023-24 Data Source: Local

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
Chronic Absenteeism rate for all students and all numerically significant subgroups	No previous data on CA Dashboard due to school opening in 2020-21 ALL - 24.1% Per Voices Chronic Absenteeism Tool	All: 21.7% EL: 20.0% Hispanic: 21.7% SED: 23.8% Source: DataQuest Data Year: 2020-21	All: 66.2% EL: 80% Hispanic: 68.1% SED: 67.7% Source: CA Dashboard Data Year: 2021-22	All: 50.5% Chronically absent EL – 51.4% Hispanic – 49% Socioeconomically Disadvantaged: 51.9% SWD: 41.7% Data Year: 2022-23 Data Source: Dataquest	All <10% chronically absent EL <10% chronically absent Hispanic <10% chronically absent Socioeconomically Disadvantaged <10% chronically absent Data Year: 2022-23 Data Source: Dataquest

Goal 3 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Student Suspended for all students and all numerically significant subgroups	0% Data Year: 2020-21 Data Source: Dataquest	N/A Metric added in 2022	0% Data Year: 2022-23 Data Source: Dataquest	Not yet available	Maintain a low student suspension rate of ≤3% for all students Data Year: 2022-23 Data Source: Dataquest
Student Expulsion Rate for all students and all numerically significant subgroups	0%	N/A Metric added in 2022	0% Data Year: 2021-22 Data Source: Dataquest	0% Data Year: 2022-23 Data Source: Dataquest	Maintain a low expulsion rate of ≤0% Data Year: 2022-23 Data Source: Dataquest

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
% of parents/guardians responded favorably to school safety question	75% of parents/guardians responded favorably	N/A Metric added in 2022	84% Data Year: 2022-23 Data Source: Local	Not yet available	At least 80% of parents/guardians will respond favorably to the school safety survey question Data Year: 2023-24 Data Source: Local
% of students enrolled in a Broad course of study including unduplicated pupils and students with exceptional needs	100%	N/A (added in 2022)	100% Data Year: 2022-23 Data Source: Local	100% Data Year: 2023-24 Data Source: Local	100% Data Year: 2023-24 Data Source: Local
Overall Facilities Inspection Rating (added in 2022)	TBD Data Year: 2021-22 Data Source: Local	N/A (added in 2022)	Good Data Year: 2022-23 Data Source: Local	Not yet available	Good Data Year: 2023-24 Data Source: SARC



Voices Academy will recruit and maintain highly-qualified teachers who are committed to the Voices vision and mission who will deliver high-quality Common Core standard based instruction. (Priority 1A, 6C)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Induction Program	In Progress	$7,000	$0
2	Credential Monitoring	In Progress	$14,910	$0
3	Highly Qualified Teachers	In Progress	$421,499	$107,656
4	Summer Professional Development	Completed	$3,640	$0
5	School Leader Training	In Progress	$25,000	$12,035

Goal 4 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Properly credentialed teachers complete induction program	100% Eligible Teachers complete induction program Data Year: 2020-21 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2021-22 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2022-23 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2023-24 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2023-24 Data Source: Voices Local Data
Percentage of properly credentialed teachers	100% teachers with appropriate permit or waiver credential	Data release by the CDE delayed.	90% teachers with appropriate permit or waiver credential 33% of teachers are fully credentialed 100% appropriately assigned Data Year: 2020-21 Data Source: SARC	Not yet available	100% teachers with appropriate permit or waiver credential Data Year: 2021-22 Data Source: SARC

Thank you for working together to review our progress toward meeting our LCAP goals!

Coversheet

Presentation of the 2023-24 Local Control and Accountability Plan (LCAP) Mid-Year Update for Voices West Contra Costa School including update for metrics identified in the current LCAP, Budget Overview for Parents, and mid-year expenditure and implementation data on all actions identified in the LCAP

Section: IV. Board Business: Discussion/Action Items
Item: G. Presentation of the 2023-24 Local Control and Accountability Plan (LCAP) Mid-Year Update for Voices West Contra Costa School including update for metrics identified in the current LCAP, Budget Overview for Parents, and mid-year expenditure and implementation data on all actions identified in the LCAP
Purpose: FYI
Submitted by:
Related Material: Voices W. Contra Costa LCAP Mid Year Report Slides 2023-24.pdf

LCAP Mid-Year Update

Voices College-Bound Language Academy at West Contra Costa County
CDS Code: 07617960136903
December 7, 2023

Agenda

1. Overview of Requirements
2. Updated Budget Overview for Parents
3. LCAP Goals
    a. Progress towards meeting goal
    b. Implementation and Expenditure Status

Local Control Accountability Plan (LCAP)

What is it?

A comprehensive state plan required of districts and charter schools that details key goals, actions, and budgeted expenditures.

Focus Area

How additional funds are being used to benefit higher need student groups *(Low Income, English Learner, and Foster Youth)*

LCAP Components 2023-24

Mid-Year 2023-24 Annual Update Board Presentat

- Currently available LCAP Outcomes
- LCFF Financial Expenditures YTD
- LCAP Actions Implementation Update

New annual requirement

2024-25 LCAP - New 3-Year Plan

Traditional LCAP Components

- Budget Overview for Parents
- 2023-24 Annual Update Actions and Expenditures
- Highlights, Identified Needs, Education Partner Engagement
- 2024-25 Goals, Outcomes, Actions, Expenditures
- Increased and Improved Services Requirement

Updated Budget Overview for Parents

A concise summary of revenues and expenditures for this year.

Budget Overview for Parents

Budget Item	Original Forecast 23-24	Current Forecast 23-24 Budget	Difference
Total LCFF funds	$4,024,632	$3,631,031	-$393,601
LCFF supplemental and concentration grants	$798,014	$741,053	-$56,961
All other state funds	$1,600,810	$1,830,802	$229,992
All local funds	$438,175	$429,535	-$8,640
All federal funds	$250,724	$253,967	$3,243
Total projected revenue	$6,314,341	$6,145,296	-$169,045
Total budgeted general fund expenditures	$6,300,363	$6,053,743	-$246,620

LCAP Goals: Progress and Implementation Status



Promote the achievement of all students, and particularly English Language Learners by providing designated and integrated ELD training to ensure all students have language learning supports in Voices' dual-immersion model. (Priority 2, 4A, 4C, 4D, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Systematic ELD and SIOP Teacher Training*	In Progress	$2,800	$0
2	ELPAC Administration*	In Progress	$2,000	$667

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for **English Language Arts/Literacy** (Overall performance in SBAC) for all students and all numerically significant subgroups	2020-21 12% of 3rd and 4th grade students met reached high average scores on MAP ELA 31% of 2nd graders met Proficiency on interim assessment in ELA	No CAASPP data for 2021 due to the pandemic related testing disruptions (See local data in Goal 2)	**All Students**: 34.48% **Hispanic**: 32.53% **English Learners**: 16.98% **Socioeconomically Disadvantaged**: 31.57% **Students with Disabilities**: 41.66% Data Year: 2021-22 Data Source: CAASPP results	**All Students** – 31.53% **Hispanic** – 31.49% **English Learners** 20.56% **Socioeconomically Disadvantaged** – 32.33% **Students with Disabilities** 23.53% Data Year: 2022-23 Data Source: CAASPP results	**All Students** - 35% **Hispanic** - 30% **English Learners** 30% **Socioeconomically Disadvantaged** - 30% **Students with Disabilities** 30% Data Year: 2022-23 Data Source: CAASPP results

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for **Math** (Overall performance in SBAC) for all students and all numerically significant subgroups	2020-21 6% of 3rd and 4th grade students met reached high average scores on MAP math 62% of 2nd graders met Proficiency on interim assessment in Math	No CAASPP data for 2021 due to the pandemic related testing disruptions (See local data in Goal 2)	**All Students**: 25.29% **Hispanic**: 22.89% **English Learners**: 11.32% **Socioeconomically Disadvantaged**: 21.06% **Students with Disabilities**: 25% Data Year: 2021-22 Data Source: CAASPP results	**All Students** – 28.80% **Hispanic** – 28.73% **English Learners** 11.11% **Socioeconomically Disadvantaged** – 28.03% **Students with Disabilities** 11.76% Data Year: 2022-23 Data Source: CAASPP results	**All Students** - 35% **Hispanic** - 30% **English Learners** 30% **Socioeconomically Disadvantaged** - 30% **Students with Disabilities** 30% Data Year: 2022-23 Data Source: CAASPP results

Goal 1 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard- English Learner Progress Indicator (ELPI) The percentage of current English Learner students who progressed at least one English Learner Progress Indicator level or maintained ELPI Level 4	60.7% Data Year: 2018-19 Data Source: CA Dashboard	ELPI not reported for 2020-21 40% Students Scored 3 or 4 on ELPAC Data Year: 2020-21 Data Source: ELPAC Score Reporting	53.3% Data Year: 2021-22 Data Source: CA Dashboard	CA Dashboard Data for 2023 will be released on December 15, 2023	60% of English language learners progress at least one level or maintain ELPI Level 4 Data Year: 2022-23 Data Source: CA Dashboard
Percentage of students redesignated Fluent-English Proficient since last census	3.8% reclassification Rate Data Year: 2019-20 Data Source: Dataquest	0.9% reclassification rate Data Year: 2020-21 Data Source: Dataquest	Data release delayed by the CDE Data Year: 2021-22 Data Source: Dataquest	Data release delayed by the CDE Data Year: 2022-23 Data Source: Dataquest	10% reclassification rate Data Year: 2022-23 Data Source: Dataquest



Improve students' proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports (1B, 2, 7, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Benchmark Assessment Licenses and Screeners*	In Progress	$20,460	$16,960
2	Standards Aligned Core Curriculum	In Progress	$5,500	$0
3	Staff Coaching Support*	In Progress	$240,410	$83,718
4	Associate Teachers*	In Progress	$222,319	$90,450
5	Technology and Programs for Adaptive Intervention Programs*	In Progress	$112,440	$68,929
6	Formative Assessment Programs	In Progress	$2,000	$0



Improve students' proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports (1B, 2, 7, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
7	Student Service Manager	In Progress	$108,972	$28,122
8	LAS Link Administration	In Progress	$2,000	$316
9	Small Class Sizes, Teacher Recruitment, and Retention*	In Progress	$325,459	$45,141

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Internal Math Assessment K-5 in Benchmark 2: % Proficient	60% of students proficient in 20-21	45% of students proficient in March 2022 Data Source: Local Assessment Data	42% of students proficient Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	65% of students meet proficiency in Benchmark 2 Data Year: 2023-24 Data Source: Local Assessment Data
Internal ELA Assessment 2-5 in Benchmark 2: % proficient	21% of students proficient in 20-21	24% of students proficient in March 2022 Data Source: Local Assessment Data	21% of students proficient Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	30% of students meet proficiency in Benchmark 2 Data Year: 2023-24 Data Source: Local Assessment Data

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA MAP Assessment Growth Goals: % meeting growth goal	Data not available	36% met Spring to Spring growth metric Data Year: 2021-22 Data Source: Local Assessment Data	% of students meet their growth goals in ELA based on MAP Reading Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	55% of students meet their growth goals in ELA based on MAP Reading Data Year: 2023-24 Data Source: Local Assessment Data
Math MAP Assessment Growth Goals: % meeting growth goal	Data not available	56% met Spring to Spring growth metric Data Year: 2021-22 Data Source: Local Assessment Data	% of students meet their growth goals in ELA based on MAP Reading Data Year: 2022-23 Data Source: Local Assessment Data	Not yet available	55% of students meet their growth goals in ELA based on MAP Reading Data Year: 2023-24 Data Source: Local Assessment Data

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers receive academic content and performance standards professional development	100% of teachers receive academic content and performance standards professional development	100% of teachers receive academic content and performance standards professional development Data Year: 2021-22 Data Source: Local Professional Development calendar	100% of teachers receive academic content and performance standards professional Development Data Year: 2022-23 Data Source: Local Professional Development calendar	100% of teachers receive academic content and performance standards professional development Data Year: 2023-24 Data Source: Local Professional Development calendar	100% of teachers receive academic content and performance standards professional development Data Year: 2023-24 Data Source: Local Professional Development calendar

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students have access to standards-aligned materials for use at home and at school	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2020-21 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2021-22 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2022-23 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2023-24 Data Source: Curriculum Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2023-24 Data Source: Curriculum Assessment inventory/ procurement list

Goal 2 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Science Test (CAST) % of students meeting/exceeding standards for all students and all numerically significant subgroups (added in 2022)	No CAST data for 2021 due to the pandemic related testing disruptions	N/A (metric added in 2022)	**All Students**: 13.33% **Hispanic**: 14.29% **Socioeconomically Disadvantaged**: 14.29% Data Year: 2021-22 Data Source: CAASPP results	**All Students**: 6.67% **Hispanic**: 7.14% **Socioeconomically Disadvantaged**: 8.33% Data Year: 2022-23 Data Source: CAASPP results	**All Students**: 17% **Hispanic**: 18% **Socioeconomically Disadvantaged**: 11% Data Year: 2023-24 Data Source: CAASPP results



Voices will maintain an engaging, positive, and safe school culture and environment for students and families so that they participate fully in student learning and the school community. (1C,3A,3B, 5A, 5B, 5C, 6A, 6B, 6C, 7, 8)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Dean of Culture*	In Progress	$100,064	$32,314
2	Enrichment Activities and Advisory Curriculum	In Progress	$40,000	$0
3	Student Success and Positive Behavior Support*	In Progress	$13,000	$5,000
4	Facility Maintenance	In Progress	$745,955	$225,070
5	Administrative Support Staff	In Progress	$134,340	$34,239

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
% of families responding to survey # of parents attending LCAP meetings	92% survey response. No baseline (sign in sheet) parents/guardian participation LCAP meetings	51.7% survey response Due to Covid protocols all meeting were conducting virtually Data Year: 2021-22 Data Source: Local Surveys and Sign-in sheets	13% survey response 20 Parents attended LCAP meeting Data Year: 2022-23 Data Source: Local Surveys and Sign-in sheets	Not yet available	At least 70% of parents/ guardians will participate in the post Annual Family-School Relationships survey. Parent/guardian attendance at LCAP meetings will increase year over year. Data Year: 2023-24 Data Source: Local Surveys and Sign-in sheets

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
% of Parents of Unduplicated Pupils and pupils with exceptional needs will attend at least one parent workshops or parent education class	No baseline	Due to Covid protocols all meeting were conducting virtually Network-wide Parent/Guardian Ed Series - workshop dates: 10/21, 11/18, 2/17, 3/24, 4/28 Data Year: 2021-22 Data Source: Sign-in sheets and training dates	30% No workshops or parent education classes were conducted this year Data Year: 2022-23 Data Source: Sign-in sheets and training dates	Not yet available	At least 70% of Parents of Unduplicated Pupils will attend at least one parent workshops or parent education class Data Year: 2023-24 Data Source: Sign-in sheets and training dates

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
Average daily attendance rates as of May 2nd (P2)	19-20 data (due to pandemic closure) ALL 88.05% ELs 89.42% SED on red 88.81%	ALL 86% (amended in 2023) ELs 84.68% SED 85.28% Data Year: 2021-22 Data Source: SIS	All: 87.74% ELs: 88.2% SED: 88.07% Data Year: 2022-23 Data Source: P2	Not yet available	Maintain an attendance rate of ≥ 95% for All students Attendance rate of ≥ 95% for ELs Attendance rate of ≥ 95% for low SED Data Year: 2023-24 Data Source: Local

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
Chronic Absenteeism rate for all students and all numerically significant subgroups	18-19 data from 2019 CA Dashboard (due to pandemic closure) All: -22.8% EL: 17% Hispanic: 21.2% Socioeconomically Disadvantaged: 25%	All: 21.8% EL: 19.7% Hispanic: 22.2% SED: 24.7% Source: DataQuest Data Year: 2020-21	All: 56.7% EL: 55.4% Hispanic: 57% SED: 59.3% SWD: 65% Data Year: 2021-22 Source: CA Dashboard	All: 52.8% Chronically absent EL – 45.8% Hispanic – 53.9% Socioeconomically Disadvantaged: 48.8% SWD: 57.8% Data Year: 2022-23 Data Source: Dataquest	All <10% EL <10% Hispanic <10% Socioeconomically Disadvantaged <10% Students with Disabilities < 10% Data Year: 2022-23 Data Source: Dataquest

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
Middle School Dropout Rate	N/A	N/A	N/A school did not yet enroll middle school students Data Year: 2021-22 Data Source: CALPADS 8.1C	Not yet available	Voices will maintain a middle school dropout rate of <2% Data Year: 2022-23 Data Source: CALPADS 8.1C
Percentage of Student Suspended for all students and all numerically significant subgroups	All - 0% Students with Disabilities 0% Data Year: 2019-20	All - 0% Students with Disabilities - 0% Data Year: 2020-21 Source: DataQuest Suspension	All: 1.3% EL: 2% Hispanic: 1.3% SED: 1.5% SWD: 2.5% Source: CA Dashboard Data Year: 2021-22	Not yet available	Maintain a low student suspension rate of ≤5% for all students Maintain a low student suspension rate of ≤5% for Students with disabilities Data Year: 2022-23 Data Source: Dataquest

Goal 3 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Expulsion Rate for all students and all numerically significant subgroups	0%	2020-21 0% Data Source: Dataquest	0% Data Year: 2021-22 Data Source: Dataquest	Not yet available	Maintain a low expulsion rate of ≤1% Data Year: 2022-23 Data Source: Dataquest
% of students grades 4-8 responding favorably to survey Sense of Belonging section*	67% of 4th grade students responded favorably	50% of 4th and 5th grade students responded favorably Data Year: 2021-22 Data Source: Local	49% of students grades 4th & 5th responded favorably 28% of students grades 6th thru 8th responded favorably Data Year: 2022-23 Data Source: Local	Not yet available	At least 70% of students respond favorably Data Year: 2023-24 Data Source: Local

Goal 3 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents/guardians responded favorably to school safety question	92% of parents/guardians responded favorably	82% of parents/guardians responded favorably Data Year: 2021-22 Data Source: Local	73% of parents/guardians responded favorably Data Year: 2022-23 Data Source: Local	Not yet available	At least 80% of parents/guardians will respond favorably to the school safety survey question Data Year: 2023-24 Data Source: Local
% of students enrolled in a Broad course of study including unduplicated pupils and students with exceptional needs	100%	100% Data Year: 2021-22 Data Source: Local	100% Data Year: 2022-23 Data Source: Local	100% Data Year: 2023-24 Data Source: Local	100% Data Year: 2023-24 Data Source: Local
Walk-through Safety Tool*	At least 4 walkthroughs per year	2 walkthroughs conducted Data Year: 2021-22 Data Source: Local	6 walkthroughs conducted Data Year: 2022-23 Data Source: Local	Not yet available	At least 4 walkthroughs per year Data Year: 2023-24 Data Source: Local

Goal 3 Outcomes					
Metric	**Baseline**	**Year 1 Outcome**	**Year 2 Outcome**	**Year 3 Outcome**	**Desired Outcome for 2023–24**
Overall Facilities Inspection Rating (added in 2022)	TBD Data Year: 2021-22 Data Source: Local	N/A (added in 2022)	Good Data Year: 2022-23 Data Source: Local	Not yet available	Good Data Year: 2023-24 Data Source: SARC



Voices Academy will recruit and maintain highly-qualified teachers who are committed to the Voices vision and mission who will deliver high-quality Common Core standard based instruction. (Priority 1A, 6C)

Action #	Action Title (* increased service for high need students)	Status	Budgeted Amount	YTD Expenditure
1	Induction Program	In Progress	$10,500	$0
2	Credential Monitoring	In Progress	$14,910	$405
3	Highly Qualified Teachers	In Progress	$864,414	$135,425
4	Summer Professional Development	Completed	$4,320	$0
5	School Leader Training	In Progress	$25,000	$12,035

Goal 4 Outcomes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Properly credentialed teachers complete induction program	100% Eligible Teachers complete induction program Data Year: 2020-21 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2021-22 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2022-23 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2023-24 Data Source: Voices Local Data	100% Eligible Teachers complete induction program Data Year: 2023-24 Data Source: Voices Local Data
Percentage of properly credentialed teachers	100% teachers with appropriate permit or waiver credential	Data release by the CDE delayed.	78.6% teachers with appropriate permit or waiver credential 37.5% appropriately credentialed per federal criteria Data Year: 2020-21 Data Source: SARC	Not yet available	100% teachers with appropriate permit or waiver credential Data Year: 2021-22 Data Source: SARC

Thank you for working together to review our progress toward meeting our LCAP goals!

Coversheet

Approve 23-24 First Interim Financials for Voices FS, WCC, ST, MH, MP

Section: IV. Board Business: Discussion/Action Items
Item: H. Approve 23-24 First Interim Financials for Voices FS, WCC, ST, MH, MP
Purpose: Vote
Submitted by:
Related Material: Voices 1st Interim Financial Presentation.pdf

Voices College-Bound Language Academies

JOSH KEMP, EBONI WILLIAMS, BRYCE FLEMING

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Voices
College-Bound Language Academies

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Charter School Specialists
BUSINESS • OPERATIONS • PERFORMANCE

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First Interim Forecast & Out-Year Projections: Flagship

		2023-24	2024-25	2025-26
		Current Forecast	Projected Budget	Projected Budget
Revenue	LCFF Entitlement	4,357,893	5,940,422	6,634,298
	Federal Revenue	1,017,021	346,686	361,674
	Other State Revenues	2,086,257	1,936,596	2,112,400
	Local Revenues	16,000	-	-
	Fundraising and Grants	35,000	35,000	35,000
	Total Revenue	**7,512,170**	**8,258,704**	**9,143,372**
Expenses	Compensation and Benefits	3,281,244	4,127,836	4,259,263
	Books and Supplies	504,011	599,120	635,248
	Services and Other Operating Expenditures	2,745,033	2,975,569	3,183,713
	Depreciation	183,896	182,023	181,683
	Other Outflows	62,639	63,265	63,898
	Total Expenses	**6,776,823**	**7,947,813**	**8,323,805**
	Operating Income	**735,347**	**310,891**	**819,567**
	Beginning Balance (Audited)	3,798,342	4,533,689	4,844,580
	Operating Income	735,347	310,891	819,567
Ending Fund Balance (incl. Depreciation)		**4,533,689**	**4,844,580**	**5,664,147**
Ending Fund Balance as % of Expenses		**66.9%**	**61.0%**	**68.0%**

First Interim Forecast & Out-Year Projections: Morgan Hill

		2023-24	2024-25	2025-26
		Current Forecast	Projected Budget	Projected Budget
Revenue	LCFF Entitlement	3,341,732	4,791,423	5,416,234
	Federal Revenue	532,975	463,857	528,929
	Other State Revenues	1,814,741	2,314,038	2,285,720
	Local Revenues	12,870	-	-
	Fundraising and Grants	28,000	28,000	28,000
	Total Revenue	**5,730,319**	**7,597,317**	**8,258,883**
Expenses	Compensation and Benefits	2,868,949	3,630,056	3,944,254
	Books and Supplies	515,774	637,941	687,734
	Services and Other Operating Expenditures	2,828,521	3,116,712	3,366,457
	Depreciation	11,086	11,087	9,507
	Other Outflows	-	-	-
	Total Expenses	**6,224,330**	**7,395,796**	**8,007,952**
	Operating Income	**(494,011)**	**201,521**	**250,931**
	Beginning Balance (Audited)	3,498,930	3,004,919	3,206,440
	Operating Income	(494,011)	201,521	250,931
Ending Fund Balance (incl. Depreciation)		**3,004,919**	**3,206,440**	**3,457,372**
Ending Fund Balance as % of Expenses		**48.3%**	**43.4%**	**43.2%**

First Interim Forecast & Out-Year Projections Mt Pleasant

		2023-24	2024-25	2025-26
		Current Forecast	Projected Budget	Projected Budget
Revenue	LCFF Entitlement	3,194,830	5,347,124	5,936,711
	Federal Revenue	726,494	390,279	411,653
	Other State Revenues	2,232,935	1,925,721	2,239,241
	Local Revenues	13,260	-	-
	Fundraising and Grants	45,000	45,000	45,000
	Total Revenue	**6,212,518**	**7,708,124**	**8,632,606**
Expenses	Compensation and Benefits	2,374,322	3,379,575	3,676,607
	Books and Supplies	535,342	750,030	800,408
	Services and Other Operating Expenditures	3,196,640	3,001,938	3,209,129
	Depreciation	4,606	4,606	4,011
	Other Outflows	-	-	-
	Total Expenses	**6,110,910**	**7,136,150**	**7,690,155**
	Operating Income	**101,608**	**571,974**	**942,451**
	Beginning Balance (Audited)	1,004,388	1,105,997	1,677,971
	Operating Income	101,608	571,974	942,451
Ending Fund Balance (incl. Depreciation)		**1,105,997**	**1,677,971**	**2,620,422**
Ending Fund Balance as % of Expenses		**18.1%**	**23.5%**	**34.1%**

First Interim Forecast & Out-Year Projections: WCC

		2023-24	2024-25	2025-26
		Current Forecast	Projected Budget	Projected Budget
Revenue	LCFF Entitlement	3,631,031	5,294,091	6,297,391
	Federal Revenue	253,927	314,013	347,766
	Other State Revenues	1,830,802	2,090,124	2,350,345
	Local Revenues	89,535	107,460	123,660
	Fundraising and Grants	340,000	40,000	40,000
	Total Revenue	**6,145,296**	**7,845,688**	**9,159,162**
Expenses	Compensation and Benefits	2,837,291	3,397,316	3,800,485
	Books and Supplies	463,315	604,534	686,516
	Services and Other Operating Expenditures	2,739,877	3,322,959	3,630,007
	Depreciation	12,553	12,553	12,553
	Other Outflows	707	-	-
	Total Expenses	**6,053,743**	**7,337,362**	**8,129,561**
	Operating Income	**91,553**	**508,326**	**1,029,601**
	Beginning Balance (Audited)	2,170,227	2,261,780	2,770,106
	Operating Income	91,553	508,326	1,029,601
Ending Fund Balance (incl. Depreciation)		**2,261,780**	**2,770,106**	**3,799,707**
Ending Fund Balance as % of Expenses		**37.4%**	**37.8%**	**46.7%**

First Interim Forecast & Out-Year Projections: Stockton

		2023-24	2024-25	2025-26
		Current Forecast	Projected Budget	Projected Budget
Revenue	LCFF Entitlement	1,475,538	2,201,038	3,004,098
	Federal Revenue	408,895	161,104	184,112
	Other State Revenues	840,171	982,844	1,201,345
	Local Revenues	6,000	-	-
	Fundraising and Grants	303,000	503,000	553,000
	Total Revenue	**3,033,605**	**3,847,986**	**4,942,555**
Expenses	Compensation and Benefits	1,325,639	1,975,758	2,628,131
	Books and Supplies	293,819	365,186	447,824
	Services and Other Operating Expenditures	1,406,472	1,483,159	1,829,198
	Depreciation	3,062	3,062	255
	Other Outflows	662	423	185
	Total Expenses	**3,029,655**	**3,827,588**	**4,905,593**
	Operating Income	**3,950**	**20,398**	**36,962**
	Beginning Balance (Audited)	202,007	205,957	226,355
	Operating Income	3,950	20,398	36,962
Ending Fund Balance (incl. Depreciation)		**205,957**	**226,355**	**263,316**
Ending Fund Balance as % of Expenses		**6.8%**	**5.9%**	**5.4%**

Coversheet

Development Update

Section:	IV. Board Business: Discussion/Action Items
Item:	K. Development Update
Purpose:	FYI
Submitted by:	
Related Material:	Fund Development Update for Board Meeting on 12_7 .pdf

Fund Development Updates

- California Community Schools Partnership Program (CCSPP) - $5.7 million across all 5 schools over the next 5 years (starting 2023-24 to 2027-28)
  - Includes Team Z offsets
- Charles and Helen Schwab Foundation renewal grant - $400,00 over 2 years (from 2023-24 to 2024-25)
- Kern Family Foundation - ongoing partnership to implement character education ($150,000 over two years, currently in second year)
- Charter School Growth Fund (CSGF) - Reporting completed in October
  - Ongoing conversations with Julie Kennedy regarding cosponsoring character education work
- GivingTuesday 2023 email and social media campaign update - raised ~$642 not counting matching fund - update on if matching fund donors will still donate their amounts?

Fund Development Updates Continued

- **Lessons learned?**
  - 21st Century grant (federal grant over 5 years for expanded learning) -
    - Attempted this year
    - Will create long-term plan for applying in 1.5 years
- **Other Updates:**
  - Kelly Foundation - small grant for Voices Stockton ballet folklórico - declined on 11/15
  - Currently working on KABOOM! Community Playspace grant with Voices WCC leadership
  - Potential targeted fundraising campaign in the spring with incentives for staff members