

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Voices College-Bound
Language Academy at Mt.
Pleasant

Contact Name and Title

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

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

Our student population is 52% English learner (EL) and 72% are classified as Low Income, our LCFF Unduplicated count is 88% and all of our EL students speak Spanish. Our student population is made up of various ethnicities with the majority of our students identifying as Hispanic/Latino; other ethnicities include Asian and African American. We serve approximately 215 students Kinder through 3rd grade. We will grow a grade per year until we reach full capacity at K-8th.

At Voices Mount Pleasant, students step into a nurturing learning environment where the idea of graduating from a four-year university is planted the very first day, and this same idea is cultivated as students grow through the program. With the unconditional support of our parent community we teach our students to believe in themselves, to persevere, to be proud of their heritage, and to work hard to become who they want to be.

LCAP Highlights

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

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

GOAL 1: Voices will recruit, develop, hire, and maintain highly qualified teachers that will deliver high quality Common Core standard based instruction. 3 actions/services \$666,081 (Pg. 5)

GOAL 2: Voices Academy instructional strategies, interventions and support services will be designed to support ELs and other struggling subgroups. All students will become proficient bilingual speakers, readers and writers. 5 actions/services \$44,252 (Pg. 11)

GOAL 3: Parents will participate in school experiences that assist with student success. 3 actions/services \$573,598 (Pg. 17)

GOAL 4: Voices will maintain an engaging, positive, and safe school culture and environment. 2 actions/services \$371,027 (Pg. 23)

Review of Performance

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

Greatest Progress

After only completing its third year of operation and servicing grade K-3rd, Voices Mount Pleasant has limited data on the California Dashboard. 2017-18 was the first year Mount Pleasant participated in the state Smarter Balanced Assessment.

Based on interim and homegrown benchmarks greatest progress has been made in the following area:

- Math: 3rd grade at Voices Mount Pleasant continues to be a bright spot for mathematics instruction and results across the network. More than 70% of kindergarten students scored proficient on the mid-year benchmark assessment.

Our local climate survey showed progress to how parents felt about academic success

- 100% of parents felt Voices Mount Pleasant set high standards for student academic success.
- 99% of parent respondents felt that the school created an environment where children could succeed.

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

Greatest Needs

The status and change report of the California Dashboard, shows our English learner progress has slightly adjusted

- English Learner Progress declined from 76.9% to 87.6% in the previous year, a 9.7.% decrease.

Based on interim and homegrown benchmarks, the school has identified the following as areas of greatest need:

- Math: More than half of the students did not score proficient on the mid-year benchmark assessment, with lower amounts of students proficient in transitional kindergarten and second grade.
- Reading: There is a large percentage of students in grades K-3 that are not on grade-level.

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

Performance Gaps

Voices Mount Pleasant will work to improve the services given to students with disabilities and socioeconomically disadvantaged students in order to provide better behavior interventions and supports on site.

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

Increased or Improved Services

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

Budget Summary

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$3,017,512

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

\$2,101,643

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

year not included in the LCAP.

A portion of principal salary, associate teacher, business manager and other support staff wages and benefits are not included within the Goals (\$460k), as well as all the necessary furniture, material, and supplies for students. Additionally utilities, food services, district oversight fees (\$28k) and depreciation are not included in goals.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$2,762,469

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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

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

62.5% (5/8) teachers are on permit or intern credentials (not fully credentialed), compared to 100% from last year, a decrease of 37.5%. No credential waivers were processed.

83.3% of teachers express satisfaction with the support they receive from their coach in self-reported surveys and/or coaching sessions compared to 80% from last year, a 3.3% increase.(16-17 Data). Survey was not administered in 17-18.

The state summative assessment (SBAC) was administered for the first time in 17-18.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Voices has restructured its salary scale and provided a salary raise for teachers in order to attract and retain high capacity and mission aligned teachers.

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

Voices salary scale provided a salary raise for teachers in order to attract and retain high capacity teachers.

Certificated Personnel Salary + Benefits

Cost of Personnel, \$53,600 average per teacher (7 FTE [teachers])

Total \$623,993

LCFF Base: 1100 - \$294,050 & 3000s - \$78,620

EPA: 1100 - \$28,720 & 3000s - \$3,280

State and Federal Special Education Funds: 1200 -

\$26,000 & 3000s - \$4,800

Title I: 1100 - \$26,500 & 3000s - \$4,900

Budget Reference:

1000s - Certificated Salaries 515,000

3000s - Certificated Benefits 108,993

Cost of Personnel, \$51,700 average per teacher (23 FTE [teachers])

Totals: \$ 461,040 certificated salaries (1000), benefits \$ 113,075 (3000)

LCFF Base: \$331,236 (1000s) and \$ 66,702 (3000s)

EPA: \$ 49,091 (1000s) and \$8,490 (3000s)

Title I: \$ 42,009 (1000s) and \$15,165 (3000s)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Teacher Development: an instructional .5 FTE coach will provide direct support to teachers in the classroom and deliver professional development to teachers and paraprofessionals.

An instructional .8 FTE coach and .2 FTE principal provided direct support to teachers in the classroom and delivered weekly professional development to teachers and paraprofessionals.

0.8 FTE Coach + 0.2 FTE Principal
\$54,427 Supplemental Grant Funding

Total \$65,328
Source: Supplemental Budget Reference
1000s - Certificated Salaries \$53,917
3000s - Certificated Benefits \$11,411

\$88,466 Total
\$65,759 LCFF S/C (1300),
\$4,875 LCFF S/C (1900s)
\$17,832 LCFF S/C (3000s)

Action 3

Planned Actions/Services

Provide teacher professional development: BTSA Induction for qualified teachers.

Actual Actions/Services

Provided BTSA induction for 1 qualified teacher and used Title II along side supplemental.

Budgeted Expenditures

\$2,500 Supplemental Codes - 1100: Certificated Teachers' Salaries , 1300 : Certificated Supervisors' and Administrators' Salaries, 3000s Benefits and Payroll taxes, and 5800 : Professional Services (staff development)

Estimated Actual Expenditures

Total: \$3500
\$427 (Supplemental)
\$3,073 (Title II)

Analysis

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

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

Implementation occurred as planned. The restructured salary scale was helpful attracting teachers. The coach and principal provided direct support in the classrooms, during planning days, data meetings, intellectual preparation sessions and provided professional development. There were a combined (coach and principal) 360 observations and feedback cycles, and at least one PD was delivered every week, with few exceptions. One teacher qualified for BTSA induction.

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

The site maintained 75% of its teachers this year, 6 out of 8. Moving into next year, with the addition of a grade level there is room for growth with teaching opportunities. The school understands there are many factors that contribute to attracting and maintaining high quality teachers, competitive salaries being one of them.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Largest variance is in relation to Action 1.2. Budget expected coach to be at .75FTE, after discussions a 0.8FTE was better suited for the school. Action 1.1's budget includes ED Specialist, who is taken out and brought down to action 3.4.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and

analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There was 1 teachers eligible for the BTSA induction program this year, compared to prior year there was none. Voices Mount Pleasant will continue on with this and budget will reflect that.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5

Local Priorities:

Annual Measurable Outcomes

Expected

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

There will be an increase in the percent of students at or above grade level as indicated by state summative data as compared to prior year levels (17/18 Baseline year).

Actual

Voices Mount Pleasant increased the percentage of students scoring 3 or higher on the LAS Links Spanish assessments from 14% in 2015-16 to 27% in 2016-17. LAS Links will be administered in June 2018 to our English only students.

Voices Mount Pleasant administered the state summative assessment (SBAC) in Spring 18.

Actions/Services

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

Action 1

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

\$12,690 Total
 \$7,740 Achieve 3000
 \$4,950 Dreambox

 LCFF S/C
 Object Code: 4400

Estimated Actual Expenditures

Program Licenses Total: \$8,506
 LCFF S/C (4400)
 \$6,043 – Achieve 3000
 \$2,462 – Dreambox

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Purchase LAS Links licenses to measure Spanish Language development.

LAS Links was purchased, and due to a three-year contract no payment was made this year. LAS Links testing will take place in June 2018. More licenses will be purchased for the 2018-19 school year.

\$1,232 Total LCFF S/C (5800)

\$0

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Purchase benchmark assessments (Illuminate, NWEA and PKRS)

All three Benchmark assessment licenses (Illuminate, NWEA) for ELA and Math were purchased. These Benchmarks were administered throughout the year for a variety of data and used to guide instruction.

\$2,254 (5800) Professional Services
LCFF S/C

Total: \$ 2,173 LCFF S/C (5800)
\$ 1,343 – Illuminate (5800)
\$ 830 - NWEA (5800)
\$ 738 - PKRS (4300)

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Four Associate Teachers administered the initial CELDT assessment to EL students during the summer break 2017.

Total \$ 2,739
 2000s - Certificated Salaries \$2,300
 3000s - Certificated Benefits \$439

\$3,666 Total
 \$2,714 LCFF S/C (2100)
 \$236 LCFF S/C (3000)
 \$716 LCFF S/C (4100)

Action 5

Planned Actions/Services

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

Actual Actions/Services

Classroom technology such as ipads and projectors were purchased.

Budgeted Expenditures

Total \$24,640 LCFF S/C
 4400: Noncapitalized Equipment \$22,720
 5300: Dues and licenses \$1,920

Estimated Actual Expenditures

\$29,907 Total
 (a) \$19,328
 (b) \$ 10,579
 LCFF S/C (a), (b)
 Object Code: (a) PGSGP (b) 4400

Analysis

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

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

Overall, implementation did occur. Technology-based programs were purchased at the beginning of the year along with benchmark assessments. These programs were used on a regular basis and all assessments were given within the testing windows. Initial and the Annual CELDT "Retest" were administered during the summer to the majority of English Learners.

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

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

Benchmark assessments were improved upon after multiple rounds of feedback. The school leader and teacher analysis of these assessments also improved after multiple standards-based trainings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

PCSGP was extend, so additional technology budgeted is purchased with PCSGP and additional CELDT material was purchased.

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

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

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

Goal 3

Parents participate in school experiences that assist with student success.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4

Local Priorities:

Annual Measurable Outcomes

Expected

Increase the percent of parents that view themselves as empowered to help their child succeed as reported on the annual parent survey compared to prior year.

Actual

Identical to last year, 98% of parents reported on the parent climate survey feeling empowered to help their children succeed.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Increase Parent Liaison time to 1.0 FTE to develop and promote parent involvement.

Maintained the Parent Liaison at 1.0 FTE to develop and promote parent involvement.

In addition .3 FTE of Principal time was spent managing leadership, parent involvement and student culture.

Total \$47,099 LCFF S/C
 2000s - Certificated Salaries \$39,552
 3000s - Certificated Benefits \$7,547

Parent Liaison
 \$50,019 Total

 \$46,424 LCFF S/C (2000) certificated salaries,
 \$3,595 LCFF S/C (3000) certificated benefits

 Principal
 \$30,791 Total

 \$24,874 LCFF S/C (1300) certificated salaries
 \$5,917 LCFF S/C (3000) certificated benefits

Action 2

Planned Actions/Services

Provide funding for child care and parent meetings/activities.

Actual Actions/Services

Child care was provided during ELAC meetings and activities, but not as often as previous years.

Budgeted Expenditures

Total \$ 4,709
 5800- Professional services \$4,590
 2000s - Certificated Salaries \$100
 3000s - Certificated Benefits \$19

Estimated Actual Expenditures

\$1,561 Total

 \$1,507 LCFF S/C (5800)- professional services
 \$51 LCFF S/C (2000)- certificated salaries
 \$4 LCFF S/C (3000)- certificated benefits

Action 3

Planned Actions/Services

Provide a yearly parent climate and culture survey.

Actual Actions/Services

The yearly parent climate and culture survey went out at the end of January. The parent survey contained 31 survey items and one open-ended question. Surveys were available to parents for three weeks. A total of 158 parents took the survey in 2018, compared to 165 parents in 2017.

Budgeted Expenditures

Total \$442 LCFF S/C (5800s)- professional service

Estimated Actual Expenditures

Total \$924 LCFF S/C (5800s)- professional service

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

This was not in last year's LCAP, but occurred throughout the 17-18 school year and will be budgeted for in next year's LCAP.

Total \$490,304

1000s - Certificated Salaries \$38,704

2000s - Certificated Salaries \$69,365

3000s - Certificated Benefits \$22,718

4000s - Supplies \$377

5800 Professional services \$359,139

State and Federal Special Education Funds \$56,833

Base \$94,944

Supplemental \$338,527

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

Analysis

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

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

Overall implementation occurred as planned. The Parent Liaison worked to promote parent involvement and maintain a positive relationship between the school and parent community. Child care was provided during parent activities such as workshops and meetings. The school provided a parent climate and culture survey with the support of the Survey Research Initiative from Teachers College at Columbia University.

There were many ways for parents to get involved this year in assisting with student success. Parents attended workshops, community events, as well as attend meetings where they could discuss school progress (Cafecitos, ELAC,etc.) In addition, parents were allowed to volunteer in the classrooms on Friday's.

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

Overall, these actions/services were effective. The parent liaison supported parents and families, provided information and resources, and coordinated the following parent involvement activities: the Building Nurturing Families Program, the Parent Institute for Quality Education program (PIQE), Parent Book Club, in addition to monthly community gatherings, cafecitos, and other workshops.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant variance between the overall budget for the Goal and the Actual expenditures paid. More parent liaison time was used than budgeted to promote parent involvement, and less time was noted in child care and actual expenses for parent meetings.

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

There will be Action 3.4 added and additional principal time to account for work performed to attain the Goal #3.

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6, 8

Local Priorities:

Annual Measurable Outcomes

Expected

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

Actual

Overall, nearly every parent who responded to the survey rated the school environment as very positive, 99%.

Nearly every parent rated the school culture as very positive, 98%, in both 16-17 & 17-18.

Actions/Services

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

Action 1

Planned Actions/Services

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

Actual Actions/Services

Enrichment activities/curriculum for students were contracted and purchased, including CCCS aligned arts enrichment curriculum licensing and materials, fitness, Playworks, STEM enrichment classes, Typing and Handwriting Without Tears, dance, etc.

Budgeted Expenditures

Total \$8,100
 4300 Materials and Supplies \$4,500
 5800 Professional Services \$3,600

Estimated Actual Expenditures

\$3,318 LCFF S/C (4300)
 \$1,047 LCFF S/C (5300)
 \$11,196 LCFF S/C (5800)
 \$50 LCFF S/C (4400)
 \$4,624 (PCSGP)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Regular maintenance and custodial services was provided to school facility with adequate supplies.

Total: \$330,238
2000s - Certificated Salaries \$12,544
3000s - Certificated Benefits \$2,394
4300: Materials and supplies \$10,200
5600 Repairs and Noncapitalized improvements \$305,100

SB740 \$159,750
LCFF S/C \$170,488

Total: \$350,792
(2900)- Certificated Salaries \$24
(3000)- Certificated Benefits \$2
(4300)- Materials and supplies \$8,848
(5500)- Contracted Services \$28,911
(5600)- Repairs and Non-capitalized improvements \$313,007

\$173,303 (SB740)
\$168,616 (Sobrato)
\$72 (PCSGP)
\$8,801 LCFF S/C

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

Analysis

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

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

Overall, the action/services were implemented as planned. Enrichment services were successfully implemented by Associate Teachers. Regular maintenance and custodial services occurred as well, though this was a challenge at times due to our facilities and communication issues with the facility landlord.

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

Associate Teachers were trained by Playworks this year in order to lead a more structured Enrichment period. Playworks suggested specific activities to use during enrichment and the principal compiled weekly plans to help remind Associate Teachers of activities to use.

Despite communication issues with our facility landlord that affected the timeline of repairs, our parents rated the school environment as 99% positive.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall expenditures are greater than the budget due to enrichment activities provided and the use of a contracted service vs hired employee to perform custodian actions.

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

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

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Voices Mount Pleasant knows the importance of stakeholder engagement, as it leads to developing an effective plan for the school and student success. It is a small, but rapidly growing school where input assist with driving the schools goals.

During the course of the school year, stakeholders participated in meetings, surveys, conversations, and consultations about the LCAP goals and/or the actions/services set to accomplish these goals. In addition, the school sent out an LCAP brochure and made it available to all parents and teachers in the school office. The main purpose of the LCAP brochure is to support and create conversations about the LCAP goals and to encourage stakeholder input. All information was provided in both English and Spanish.

Opportunities for parent and student input/feedback on school progress and needs included:

- Cafecitos – Once a month
- Parent Leadership Meetings – Once an month
- ELAC meetings – October 4th, November 1st, March 13th, April 19th.
- Parent Community Meetings – once a month except for December

Other opportunities for stakeholder input included:

- Workshops (7 Habits of Highly Effective People, Math, Know Your Rights, Nutrition, Academic Goals)
- Building Nurturing Families Program (once a week for 12 weeks)
- Parent Institute for Parent Education (once a week for 8 weeks)
- Parent Book Club (once a month)

Impact on LCAP and Annual Update

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

The stakeholder input indicates the need to work on our current goals.

Survey data from parents indicated that similarly to the 16-17 year, 72% of parents attended workshops and meetings provided by the school. There was an increase in parent participation, as well in ELAC (English Learner Advisory Committee) meetings, which provided childcare for families. (Goal 3)

This year, 99% of parent respondents felt that the school created an environment where children could succeed. Furthermore, parents commented on the rigorous instruction and how their children are succeeding with the support of their teachers. (Goal 1 & 2)

Teacher retention has remained high at 88.9% overall. (Goal 1)

In addition, teachers expressed how parents have increased their participation in the classroom this year, with multiple engagement opportunities, including "volunteer Fridays," where parents are allowed to support in the classroom.

General concerns from teachers include facilities; their desire for more space and general maintenance. (Goal 4)

Feedback gathered indicated the need to maintain goals and brought minor changes to actions/services in the 18-19 LCAP, including:

- Funding for a Dean of Culture
- Funding to maintain parent participation activities and childcare for these activities.
- Funding to maintain teacher retention
- Funding to support facility maintenance

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4

Local Priorities:

Identified Need:

- Local data shows that 30% of teachers are fully credentialed. 100% deliver high quality instruction and are appropriately assigned.
- There is no SBAC data to analyze, but interim data indicates a need to focus in the area of mathematics.
- Increase the percent of teachers that self-report the school provides opportunities for professional development that are aligned to their needs.
- Increase or maintain retention rate of high capacity teachers of 88.9%

Expected Annual Measureable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT EL % Early Advanced and Advanced	45% (16-17 annual assessment data)	N/A	50%	55%
NWEA MAP Scores ELA & Math % Proficient (All)	2017-2018 NWEA/MAP Data not Available	N/A	ELA 32% Math 30%	ELA 37% Math 35%
RFEP Rate	19%	N/A	25%	30%
Local Data – Teacher Participation in Professional Development (SIOP, systematic ELD, or CCSS training as need)	100% classroom teachers participated in professional development training (SIOP, or systematic ELD, or CCSS training)	N/A	100%	100%
Teacher Survey – Self Reported	66.6% report feeling positively about the level of support (16-17 Data)	N/A	=80%	=80%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Retention Rates – Local data	88.9% Retention rate of high capacity teachers	N/A	=90%	=90%

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Voices will continue to restructure its salary scale and provide a salary raise for teachers in order to attract and retain high capacity teachers. Certificated Personnel Salary + Benefits (salary increase range 2% - 19%).

Budget changes, action stays the same

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$787,006 (a) \$640,920 (b) \$146,086	\$964,467 (a) \$773,680 (b) \$190,787
Source	N/A	LCFF Base (a), (b) EPA (a), (b) Tittle I (a), (b)	LCFF Base (a), (b) EPA (a), (b) Tittle I (a), (b)
Budget Reference	N/A	Object Code: (a) 1000s certificated salaries (b) 3000s certificated benefits	Object Code: (a) 1000s certificated salaries (b) 3000s certificated benefits

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Teacher Development: 1.0 FTE instructional coach and .2 FTE principal will provide direct support to teachers in the classroom and deliver professional development to teachers and paraprofessionals.

2019-20 Actions/Services

Budget changes, action stays the same

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$100,698 Total (a) \$82,006 (b) \$18,692	\$104,275 Total (a) \$83,647 (b) \$20,627
Source	N/A	LCFF S/C (a), (b)	LCFF S/C (a), (b)
Budget Reference	N/A	Object Code: (a) 1000s certificated salaries (b) 3000s certificated benefits	Object Code: (a) 1000s certificated salaries (b) 3000s certificated benefits

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Provide BTSA induction for qualified teachers.

Budget changes, action stays the same

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$ 3,500	\$ 3,500
Source	N/A	LCFF S/C	LCFF S/C
Budget Reference	N/A	Object Code: 5300 Dues and Memberships	Object Code: 5300 Dues and memberships

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

Unchanged

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

- Administer LAS Links Spanish Increase the % of English Only students at 3 or higher from previous years.
- Maintain teacher participation in professional development (SIOP, systematic ELD, CCSS), and provide training to staff on adaptive technology-based, standards-based reading and math programs and technology devices.
- Increase attendance rate (ultimate goal of =97% ADA), and reduce chronic absenteeism rate.
- Increase English learner (EL) progress 76.9%

Expected Annual Measureable Outcomes

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

% Average Daily Attendance	95%	N/A	=96%	=97%
Chronic Absenteeism Rate	13.6% (as of 2016-17 dataquest)	N/A	=6.0%	=5.0%
Average % of students tardy on a daily basis	14%	N/A	=10%	=8%
Local Data – Course Access: % students, including all student groups, unduplicated students, and students with exceptional needs have access to and enroll in a broad course of study.	100%	N/A	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Students at 3 or higher in LAS Links Spanish Assessment	2017-18 will be administered in June 2018	N/A	=20%	=25%
% Student with access to technology	100%	N/A	100%	100%
% 8th grade students completing and passing all components of Voices Exit Presentation	N/A in current grades served	N/A	N/A in current grades served	N/A in current grades served
Cumulative percent of 5th & 7th grade students in the Healthy Fitness Zone (HFZ) in 5 of 6 fitness standards	N/A in current grades served	N/A	N/A in current grades served	=75.0% (5th grade only)

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

Modified

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

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

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

2019-20 Actions/Services

Budget changes, action stays the same

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$ 14,685	\$ 17,835
Source	N/A	LCFF S/C	LCFF S/C
Budget Reference	N/A	Object Code: 4400	Object Code: 4400

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Purchase LAS Links licenses to measure Spanish Language development.

Budget changes, action stays the same

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,540	\$1,874
Source	N/A	LCFF S/C	LCFF S/C
Budget Reference	N/A	Object Code: 5800	Object Code: 5800

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Purchase benchmark assessments (Illuminate, NWEA and PKRS)

Budget changes, action stays the same

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$3,722	\$4,519
Source	N/A	LCFF S/C	LCFF S/C
Budget Reference	N/A	Object Code: 5800	Object Code: 5800

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Associate Teachers conduct summer
ELPAC testing for ELs

Budget changes, action stays the same

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,722 Total (a) \$ 1,600 (b) \$ 122	\$1,722 Total (a) \$1,600 (b) \$122
Source	N/A	LCFF S/C (a), (b)	LCFF S/C (a), (b)
Budget Reference	N/A	Object Code: (a) 2000s (b) 3000s	Object Code: (a) 2000s (b) 3000s

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

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

Budget changes, action stays the same

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$ 38,516 Total (a) \$34,696 (b) \$1,000 (c) \$2,820	\$41,662 Total (a) \$ 37,670 (b) \$1,000 (c) \$2,992
Source	N/A	LCFF S/C (a), (b) (c)	LCFF S/C (a), (b), (c)
Budget Reference	N/A	Object Code: (a) 4400 (b) 5800 (c) 5900	Object Code: (a) 4400 (b) 5800 (c) 5900

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

Unchanged

Goal 3

Parents participate in school experiences that assist with student success.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4

Local Priorities:

Identified Need:

- Maintain opportunities for parent input and decision making
- Increase or maintain the number of parent engagement activities
- Maintain the percent of parents that view themselves as empowered to help their child succeed.
- Increase/maintain the number of parents reporting participating in meetings and workshops offered by the school
- Maintain the number of parent meetings/activities and the child care provided
- 52% English learner (EL) and 72% participate in the National Lunch Program (Free/Reduced)

Expected Annual Measureable Outcomes

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

# of opportunities for parent input and decision making	2-3 per month (cafecito, community gathering, ELAC or other parent committee meeting)	N/A	2-3 per month	2-3 per month
# of parent engagement activities	27	N/A	=20	=20
Parent Survey Self-Reported - % parents stating they view themselves as empowered to help their child succeed	100%	N/A	=100%	=100%
Parent Survey Self-Reported - % parents attending meetings and workshops	72%	N/A	=80%	=80%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT EL % Early Advanced and Advanced	45% (16-17 data)	N/A	=50%	=55%
RFEP Rate	19%	N/A	=25%	=30%

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

2017-18 Actions/Services

N/A

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

Modified

2018-19 Actions/Services

Parent Liaison will be promoted to 1.0 FTE Dean of Culture to promote parent involvement and a more positive school culture.

In addition, .3 FTE of Principal time spent managing leadership, parent involvement and student culture.

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

Modified

2019-20 Actions/Services

Budget Modified, action stays the same

Budgeted Expenditures

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

Amount	N/A	\$118,199 Total Dean of Culture (a) \$70,000 (b) \$13,854 Principal Time (c) \$27,970 (b) \$6,375	\$124,571 Total Dean of Culture (a) \$71,400 (b) \$17,607 Principal Time (a) \$28,529 (b) \$7,035
Source	N/A	LCFF S/C (a), (b), (c)	LCFF S/C (a), (b), (c)
Budget Reference	N/A	Object Code: (a) 2000s (b) 3000s (c) 1000s	Object Code: (a) 2000s (b) 3000s (c) 1000s

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Provide funding for child care and parent meetings/activities.

Budget Modified, action stays the same

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$ 5,505 Total
 (a) \$ 5,385
 (b) \$ 100
 (c) \$ 20

\$207 Total
 (a) \$75
 (b) \$110
 (c) \$22

Source

N/A

LCFF S/C (a), (b), (c)

LCFF S/C (a), (b), (c)

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	Object Code: (a) 5800 (b) 2000s (c) 3000s	Object Code: (a) 5800 (b) 2000s (c) 3000s

Action #3

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

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

OR

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

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

Actions/Services

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

N/A

Provide a yearly parent climate and culture survey.

Budget Changes, action stays the same

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,160	\$1,268
Source	N/A	LCFF S/C	LCFF S/C
Budget Reference	N/A	Object Code: 5800	Object Code: 5800

Action #4

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

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

Hire a Student Service Manager to coordinate all services for special populations (504, SPED, SST, truant, etc.)

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

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Year	2017-18	2018-19	2019-20
Amount	N/A	\$528,993 (a) \$157,957 (b) \$137,924 (c) \$233,112	Service Manager \$99,866 (a) \$80,111 (a) \$19,755 Services to students with IEP's or 504s \$603,926 (a) \$223,374 (b) \$165,744 (c) \$214,809
Source	N/A	LCFF S/C State and Federal Special Education Funds Base	LCFF S/C State and Federal Special Education Funds Base
Budget Reference	N/A	(a) LCFF S/C (b) State and Federal Special Education Funds (c) Base	(a) LCFF S/C (b) State and Federal Special Education Funds (c) Base

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

Unchanged

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6, 8

Local Priorities:

Identified Need:

- Increase attendance rate (ultimate goal of =97%ADA) and reduce chronic absenteeism rate
- Decreased the average percent of students tardy on a daily basis with an ultimate goal of 7% or less.
- Increase/maintain the percent of students self-report feeling safe at school with a goal of at least 85%.
- Increase/maintain the percent of students self-report that school is a positive experience with a goal of at least 85%.
- Increase or maintain the percent of parents indicating they are satisfied with the school culture and environment

Expected Annual Measureable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% Average Daily Attendance	95%	N/A	=96%	=97%
Average % of students tardy on a daily basis	14%	N/A	=10%	=7%
Chronic Absenteeism Rate	13%	N/A	=10%	=6%
Suspension Rate	1.1%	N/A	=1.0%	=1.0%
Expulsions	0	N/A	0	0
Student Survey – Self Reported	% of students report feeling safe at school Data not available	N/A	=85%	=85%
Student Survey – Self Reported	% of students report that school is positive experience. Data not available	N/A	=85%	=85%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey – Self Reported	99% parent survey respondents rate the school environment and school culture as very positive	N/A	=100%	=100%

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

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

Budget changed but action stays the same

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$13,300 Total (a) \$4,500 (b) \$8,800	\$15,560 Total (a) \$4,950 (b) \$10,700
Source	N/A	LCFF S/C (a), (b)	LCFF S/C (a), (b)
Budget Reference	N/A	Object Code: (a) 4300 (b) 5800	Object Code: (a) 4300 (b) 5800

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Modified

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

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

2019-20 Actions/Services

Budget changes, action stays the same

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$483,096 Total (a) \$10,100 (b) \$ 37,996 (c) \$ 435,000	\$495,490 Total (a) \$12,300 (b) \$ 33,190 (c) \$ 450,000
Source	N/A	LCFF S/C (a), (b), (c)	LCFF S/C (a), (b), (c)
Budget Reference	N/A	Object Code: (a) 4300 (b) 5500s (c) 5600	Object Code: (a) 4300 (b) 5500s (c) 5600

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 360,122

Percentage to Increase or Improve Services

20.03 %

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

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

Voices College Bound Language Academy (Voices) will receive \$341,506 in Supplemental Local Control Funding Formula Funds in 2016-17. This amount will increase to \$514,297 in 2017-18. These funds are calculated based on the number of English learners; students identified as low income, and redesignated fluent English proficient pupils.

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

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

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$ 679,081

Percentage to Increase or Improve Services

32.60%

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

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

Voices College Bound Language Academy (Voices) will receive \$679,081 in Supplemental Local Control Funding Formula Funds in 2018-19. This amount will increase to \$819,583 in 2019-20.

(See above for description)