

Final

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name **Voices College-Bound Language Academy at Mount Pleasant**

Contact Name
and Title

Frances Teso, CEO

Email and
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2017-20 Plan Summary

THE STORY

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

Voices College-Bound Language Academy 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 72% English learner (EL) and 70% are classified as Low Income, our LCFF Unduplicated count is 86.3% 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 168 students Kinder through 2nd 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.

Approved

LCAP HIGHLIGHTS

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

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

GOAL 1: Voices will recruit, develop, hire, and maintain highly qualified teachers that will deliver high quality Common Core standard based instruction. *3 actions/services (pp.19-23) \$691,872*

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 (pp.23-29) \$43,555*

GOAL 3: Parents will participate in school experiences that assist with student success. *3 actions/services (pp.29-33) \$51,485*

GOAL 4: Voices will maintain an engaging, positive, and safe school culture and environment. *2 actions/services (pp.34-37) \$338,338*

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.

After only completing its second year of operation and only servicing grade K-2nd, Voices Mount Pleasant does not have information to review based on the performance on the state indicators from the California Dashboard.

GREATEST PROGRESS

Based on local data, greatest progress (interim and benchmark assessments) has been made in the following areas:

- In math, 75% of our students (K-2) are at grade level, after the 2nd benchmark. End-of-year results are expected to remain at this high percentage.
- In reading, 75% of our kinder students are at grade level.
- 100% of parents surveyed agreed that they were empowered to help their child succeed, an improvement from the prior year.

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

Approved

GREATEST NEEDS

The school has identified the following as areas of greatest need:

- Increase the percentage of 1st and 2nd grade students at grade reading level.
- Reach and maintain an overall Average Daily Attendance of 95%. See: Goal 2 (pg. 23)
- Parents expressed concerns about permanent facilitates and traffic during the school year.

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

There is no disproportional data among student groups. This data is analyzed as part of our data review cycles.

Voices Mount Pleasant will work to improve the English Learners and other groups. Network wide, data indicates reading gaps in students that enter the Voices program after Kinder. The school will also work to improve intervention services aimed to support the individual needs of all students.

INCREASED OR IMPROVED SERVICES

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

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

Approved

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$ 2,416,546

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

\$ 1,125,249

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.

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

\$ 2,157,955

Total Projected LCFF Revenues for LCAP Year

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Annual Update

LCAP Year Reviewed: 2016–17

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

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

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

ACTUAL

100% of teachers on waiver (not fully credentialed), compared to 75% from last year, an increase of 25%.

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.

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

ACTIONS / SERVICES

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

Action

1.1

Approved

Actions/Services	<p>PLANNED Voices has restructured its salary scale and provided a salary raise for teachers in order to attract and retain high capacity and mission aligned teachers.</p> <p>Certificated Personnel Salary + Benefits (salary increase range 2% - 19%).</p>	<p>ACTUAL Voices restructured its salary scale and provided a salary raise for teachers in order to attract and retain high capacity teachers. Certificated Personnel Salary + Benefits (salary increase range 2% - 19%).</p>
Expenditures	<p>BUDGETED Cost of Personnel, \$53,600 avg per teacher (7.0 FTE [teachers]) Codes 1000s: Certificated Salaries \$375,270 + 3000s: Benefits, certificated positions \$91,600 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</p>	<p>ESTIMATED ACTUAL Cost of Personnel, \$51,430 average per teacher (6 FTE [teachers]) Totals: \$ 315,226 certificated salaries (1000), benefits \$ 54,631 (3000) LCFF Base: \$251,749 (1000s) and \$47,874 (3000s) EPA: \$29,992 (1000s) and \$454 (3000s) State and Federal Special Education Funds: \$9,652 (1000s) and \$1,607 (3000s) Title I: \$28,833 (1000s) and \$4,696 (3000s)</p>

Action **1.2**

Actions/Services	<p>PLANNED Teacher Development: an instructional .5 FTE coach will provide direct support to teachers in the classroom and deliver professional development to teachers and paraprofessionals.</p>	<p>ACTUAL An instructional .5 FTE coach provided direct support to teachers in the classroom and delivered professional development to teachers and paraprofessionals.</p>
Expenditures	<p>BUDGETED 0.5 FTE Instructional Coach Supplemental Grant Funding Codes - 1300: Certificated Supervisors' and Administrators' Salaries + 3000s: Benefits and payroll taxes (3100, 3301, 3401, 3501, 3601, 3901) 1300 - \$31,620 & 3000s - \$8,810</p>	<p>ESTIMATED ACTUAL \$30,450 LCFF S/C (1300), \$3,000 LCFF S/C (1900s), and \$7,554 LCFF S/C (3000s)</p>

Action **1.3**

Actions/Services	<p>PLANNED Provide teacher professional development: BTSA Induction for qualified teachers.</p>	<p>ACTUAL 0 (zero) teachers eligible for the BTSA induction program this year.</p>
Expenditures	<p>BUDGETED \$3,750 Supplemental Codes - 1100: Certificated Teachers' Salaries , 1300 : Certificated Supervisors' and Administrators' Salaries, 3000s Benefits and Payroll taxes, and 5800 : Professional Services (staff development)</p>	<p>ESTIMATED ACTUAL \$0</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Implementation occurred as planned. The restructured salary scale was helpful attracting teachers. The coach and principal provided direct support in the classrooms and provided professional development. There were a combined (coach and principal) 360 observations and feedback cycles, and one PD was delivered every week, with few exceptions. No teachers qualified for BTSA induction.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>Preliminary information indicates the school will retain 5 of 6 teachers for the upcoming year. The school understands there are many factors that contribute to attracting and maintaining high quality teachers, competitive salaries being one of them.</p> <p>Teacher survey data indicates the need for the school to increase the opportunities for professional development that is aligned with individual needs. Professional development sessions are pre-scheduled and topics are selected ahead of time for preparation. 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.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Loss of .5 FTE in first part of year resulted in lower 1000s of \$15,200 and related 3000s of \$2,250. Additionally, the budgeted returning teachers were higher in salary than the actual teachers, when school started.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Metrics have been adjusted to ensure alignment with School Charter.

Approved

Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

12% of the students who took LAS Links Spanish scored 3 or higher. No data available for the previous year.
 No state summative data available. 2017-18 will serve as baseline.

ACTIONS / SERVICES

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

Action **2.1**

<p>Actions/Services</p>	<p>PLANNED Adaptive technology-based, standards-based reading and math program licenses will be purchased for in-class and intervention personalized learning opportunities (Dreambox and Achieve 3000).</p>	<p>ACTUAL Dreambox (all grades) and Achieve 3000 (2nd grade) licenses were purchased. These systems were used for in-class and intervention personalized learning opportunities. Classroom technology was purchased including laptops, ipads, and projectors needed for blended learning. This will become a separate action for this goal in the upcoming years.</p>
<p>Expenditures</p>	<p>BUDGETED Achieve 3000 \$85 * Grade 2 - 8 students = \$2,380 DreamBox \$22.50 * all students = \$3,780 Object Code - 4400: Noncapitalized Equipment</p>	<p>ESTIMATED ACTUAL Program Licenses Total: \$3,052 LCFF S/C (4400) \$1,675 – Achieve 3000 \$ 1,377 – Dreambox</p>

Approved

Supplemental Funds \$3,167 Title III \$ 2,993	Classroom Technology Purchase total: \$ 27,372 \$1,507 - LCFF S/C \$1,001 - State SPED \$24,864 – Public Charter School Grant Funds
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Action **2.2**

Actions/Services	PLANNED Purchase LAS Links licenses to measure Spanish Language development.	ACTUAL LAS Links licenses were purchased to measure Spanish Language development of students whose primary language is English.
Expenditures	BUDGETED FY 15/16 \$5.50 per student + COLA % - budget \$154 Supplemental funds Object Code - 5500: Operations and Housekeeping Services	ESTIMATED ACTUAL \$0

Action **2.3**

Actions/Services	PLANNED Purchase benchmark assessments (Illuminate, NWEA and PKRS)	ACTUAL Illuminate, NWEA, and PKRS were purchased. All three assessments provide a variety of data that was analyzed after each benchmark to drive classroom instruction.
Expenditures	BUDGETED \$2,055 Supplemental Funding Code - 5500: Operations Illuminate \$2.50/student (K+) NWEA Science \$2.50/student (2+) NWEA Math, Reading & Language \$11 /student (2+) PKRS Flat \$434 + Cola	ESTIMATED ACTUAL Total: \$1,368 LCFF S/C (5800) \$1,100 – Illuminate \$268 - NWEA

Action **2.4**

Actions/Services	<p>PLANNED Associate Teachers will administer CELDT assessment to EL students during the summer break.</p>	<p>ACTUAL 2 Associate Teachers administered CELDT assessment to EL students during the summer.</p>
Expenditures	<p>BUDGETED \$410 Supplemental Funds Codes - 2100 : Classified Instructional Salaries</p>	<p>ESTIMATED ACTUAL \$2,039 LCFF S/C (2100), \$672 LCFF S/C (3000), \$466 LCFF S/C (4100)</p>

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Overall implementation occurred as planned. Associate teachers administered CELDT during the summer to majority of English learner students. All computer systems (licenses) and benchmark assessments were purchased in time and used within our timelines.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>There is room for growth in the use of the computer 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 trainings.</p> <p>LAS Links data shows higher percentage of students in levels 1 and 2. We would like to continue to use this assessment as we expect a significant increase in the number of student in levels 3 and 4. The school program, as designed, will propel such change. The adaptive technology-based, standards-based reading and math program for in-class and intervention personalized learning opportunities will support these efforts.</p>

Approved

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

PCSGP was extended, so additional technology could be purchased. Budget changes reflect the purchase of classroom technology including laptops, ipads, and projectors needed for blended learning.

CELDT testing took longer than expected resulting in actuals greater than budgeted.

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

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

For next year, the purchase of classroom technology will be its own action. See Goal 2 (pg. 28)

Metrics have been adjusted to ensure alignment with School Charter.

Goal 3

Parents participate in school experiences that assist with student success.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

100% of parents self-reported viewing themselves as empowered to help their child succeed, compared to 96% from previous year.

Approved

ACTIONS / SERVICES

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

Action **3.1**

Actions/Services	<p>PLANNED Increase Parent Liaison time to 1.0 FTE to develop and promote parent involvement.</p>	<p>ACTUAL Parent Liaison time was increased to 1.0 FTE.</p>
Expenditures	<p>BUDGETED \$48,560 Salary & Benefits Supplemental Grant Funding Object Code - 2200 Classified Support Salaries + 3000s Benefits and payroll taxes (3302, 3402, 3502, 3602, 3902) 2200 - \$37,540 & 3000s - \$11,020</p>	<p>ESTIMATED ACTUAL \$47,080 LCFF S/C (2000), \$6,200 LCFF S/C (3000)</p>

Action **3.2**

Actions/Services	<p>PLANNED Provide funding for child care and parent meetings/activities.</p>	<p>ACTUAL The school parent activities included 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. Child care was provided for about 50% of the parent activities (all meetings, and workshops), but 100% of the times when requested.</p>
Expenditures	<p>BUDGETED \$1,000 Supplemental Code - 2900: Other Classified Salaries, 3000s: Benefits and Payroll Taxes, 5800: Operating Expenditures</p>	<p>ESTIMATED ACTUAL \$1,530 LCFF S/C (5800s), \$210 LCFF S/C (2000), \$19 LCFF S/C (3000), \$3,563 PCSGP (5800)</p>

Action **3.3**

Actions/Services	<p>PLANNED Provide a yearly parent climate and culture survey.</p>	<p>ACTUAL The school provided a parent climate and culture survey with the support of the Survey Research Initiative from Teachers College at Columbia University.</p>
Expenditures	<p>BUDGETED \$400 Supplemental Code - 5800: Operating Expenditures</p>	<p>ESTIMATED ACTUAL \$375 LCFF S/C (5800s)</p>

Approved

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>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.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>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.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>The parent liaison position was changed to an hourly position and the position incurred large amounts of overtime each pay period. Parent involvement meetings and activities were more than budgeted.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>Metrics have been adjusted to ensure alignment with School Charter.</p>

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

99% of parents indicated they are satisfied with the school culture and environment on the annual survey.

ACTIONS / SERVICES

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

Action **4.1**

Actions/Services	PLANNED Contract and/or purchase enrichment activities/curriculum for students. Including CCCS aligned arts enrichment curriculum licensing and materials, fitness, Typing Without Tears, dance, etc.	ACTUAL Contracted and/or purchased enrichment activities/curriculum for students. Including CCCS aligned arts enrichment curriculum licensing and materials, fitness, Typing Without Tears
Expenditures	BUDGETED \$5,000 Supplemental Code - 4300: Materials and Supplies Code - 5200: Travel Code - 5800: Professional Services	ESTIMATED ACTUAL \$1,727 LCFF S/C (4300), \$27 LCFF S/C (5200), \$1,470 LCFF S/C (5300), \$3,191 PCSGP (4300)

Approved

Action **4.2**

Actions/Services	<p>PLANNED Provide a safe space with regular maintenance and custodial services of school facility with adequate supplies.</p>	<p>ACTUAL Voices provided a facility suitable for the implementation of the charter school program. The facility is in good repair and has the necessary safety components.</p>
Expenditures	<p>BUDGETED \$4,419 Base Funds \$92,621 Supplemental \$150,000 SB740 Funds Codes -2900: Other Classified Salaries, 3000s: Benefits & Payroll Taxes, 4300: Materials and supplies, & 5600 Rent, Repairs and Noncapitalized improvements</p>	<p>ESTIMATED ACTUAL \$ 10,929 LCFF S/C (2900), \$1,299 LCFF S/C (3000), \$5,373 LCFF S/C (4300), \$3,471 LCFF S/C (5300), \$81,079 LCFF S/C (5600), \$120,000 SB740 (5600)</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall, the actions/services for this goal were implemented as planned. Typing without tears and handwriting, and art were successfully implemented by Associate Teachers. Physical enrichment activities were a challenge at times due to our facilities and the extended rainy season.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>The facilities were kept in good repair and students are provided with enrichment materials/curriculum that is CCCS aligned.</p> <p>Parent and teachers would like to bring additional preventive programs that support and inform the community on bullying, health, etc. Parents expressed their desire for space for students to do additional physical enrichment activities.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material variance
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	<p>The school will work to provide a bullying prevention presentation provided by The Power of One. See Goal 4 (pg.35)</p> <p>Metrics have been adjusted to ensure alignment with School Charter.</p>

Approved

Stakeholder Engagement

2017–18 2018–19 2019–20

PLANNING PROCESS FOR LCAP AND ANNUAL UPDATE

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

Pleasant is committed to providing children a nurturing educational experience. With the school values (Si Se Puede Attitude, Scholarship, Activism, and Inclusion), the school makes consistent efforts and creates opportunities for stakeholder input in the LCAP process.

Over the course of the school year, stakeholders participated in meetings, surveys, conversations, and consultations about the LCAP goals and/or the actions/services that support these goals.

The school distributed an LCAP brochure and made it available to all parents and teachers in the school office. The brochure numbers all the goals and lists the actions and services for each goal. The main purpose of the LCAP brochure is to support and create conversations about the LCAP goals, and to encourage stakeholder input.

Staff was consulted during the school year in staff meetings and PDs. The LCAP brochure was also shared with them.

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

- Parent Meetings – Once a month
- Parent Leadership Meetings – Once an month
- Parent Meetings – once in October, November, January, February, May.
- Parent Community Meetings – once a month except for December

Activities for stakeholder input included:

- Workshops (Growth Mindset, Math, Know Your Rights, Nutrition)
- Parenting 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)

Meetings are held in English and Spanish, and all materials sent home are also in both languages.

IMPACT OF CONSULTATIONS ON LCAP AND ANNUAL UPDATE

How do stakeholder consultations impact the LCAP for the upcoming year?

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er input indicates the need to work on our current goals.

om parents indicated a desire to increase traffic safety, as well as supervision of the bathrooms. Similarly, parent input indicated a desire to see additional activities for students. Parent, teacher and staff input indicated a desire to bring a bullying prevention presentation to educate students at an early age. See

s including ELAC, and teacher input, indicated the desire to continue improving services for English Learners and all students. Teachers and other staff sp need to make better use of online systems that offer personalized learning opportunities. Teacher and staff agree these systems are useful tools whose im m and as intervention services can be improved and refined. The purchase of licenses will include training for teachers and supportive staff. See Goal 2 (p

ered indicated the need to maintain goals and brought minor changes to actions/services in the 17-18 LCAP, including:

ng to retain highly qualified teachers, and to provide coaching support.

g to for Parent Liaison position to provide additional programs/resources to increase awareness on the importance of regular attendance

ng to continue with personalized adaptive-technology based online systems and to increase teacher and staff training on these systems

ng to maintain parent participation activities and childcare for these activities.

Approved

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Local data shows that 0% 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 83%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Data for Accountability	0% of teachers fully credentialed The school is in "Good" repair All students have access to standard-aligned curricula, materials, resources, and technological supplements	25% of teachers fully credentialed The school will be in "Good" repair All students have access to standard-aligned curricula, materials, resources, and technological supplements	≥50% The school will be in "Good" repair All students have access to standard-aligned curricula, materials, resources, and technological supplements	≥75% 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	All ELA 40% All Math 45%	All ELA 45% All Math 50%	All ELA 50% All Math 55%
SBAC Data ELA & Math % Standard Met/Exceeded (ELs)	2017-2018 SBAC Data not available	EL ELA 25% EL Math 30%	EL ELA 30% EL Math 35%	EL ELA 35% EL Math 40%

Approved

CELDT EL % Early Advanced and Advanced	17% (15-16 data)	20%	25%	30%
NWEA MAP Scores ELA & Math % Proficient (All)	2017-2018 NWEA/MAP Data not Available	ELA 27% Math 25%	ELA 32% Math 30%	ELA 37% Math 35%
RFEP Rate	12%	20%	25%	30%
Local Data – Teacher Participation in Professional Development (SIOP, systematic ELD, or CCSS training as need)	100% classroom teachers participated in professional development training (SIOP, or systematic ELD, or CCSS training)	100%	100%	100%
Teacher Survey – Self Reported	66.6% report feeling positively about the level of support	75%	≥80%	≥80%
Teacher Retention Rates – Local data	83% Retention rate of high capacity teachers	≥80%	≥80%	≥80%

PLANNED ACTIONS / SERVICES

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

Action 1.1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Approved

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

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$623,993 Total (a) \$515,000 (b) \$108,993	Amount	\$838,191 Total (a) \$681,425 (b) \$156,766
Source	LCFF Base (a), (b) EPA (a), (b) State and Federal Special Education Funds (a), (b) Tittle I (a), (b)	Source	LCFF Base (a), (b) EPA (a), (b) State and Federal Special Education Funds (a), (b) Tittle I (a), (b)
Budget Reference	Object Code: (a) 1000s (b) 3000s	Budget Reference	Object Code: (a) 1000s (b) 3000s

Action **1.2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Approved

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$65,328 Total (a) \$53,917 (b) \$11,411	Amount \$98,822 Total (a) \$80,339 (b) \$18,483	Amount \$102,324 Total (a) \$81,947 (b) \$20,377
Source LCFF S/C (a), (b)	Source LCFF S/C (a), (b)	Source LCFF S/C (a), (b)
Budget Reference Object Code: (a) 1000s (b) 3000s	Budget Reference Object Code: (a) 1000s (b) 3000s	Budget Reference Object Code: (a) 1000s (b) 3000s

Action **1.3**

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

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

OR

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

Approved

2017-18	2018-19	2019-20			
Amount	\$2,550	Amount	\$2,653	Amount	\$2,815
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Object Code: 5300	Budget Reference	Object Code: 5300	Budget Reference	Object Code: 5300

New Modified Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Increase the % of English Only students at 3 or higher in LAS Links Spanish.
- Maintain teacher participation in professional development (SIOP, systematic ELD, CCSS), and provide training to staff on adaptive technology-based, standards-based reading and math programs and technology devices.
- Increase attendance rate (ultimate goal of ≥95%ADA), and reduce chronic absenteeism rate.
- 72% English learner (EL)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
See Goal 1 (pg.23) for indicators on State Priorities 2 & 4				
% Average Daily Attendance	94.7%	≥95%	≥96%	≥97%
Chronic Absenteeism Rate	10.7%	≤8.0%	≤6.0%	≤5.0%
Average % of students tardy on a daily basis	12.5%	≤10%	≤9%	≤8%

Approved

Local Data – Course Access: % students, including all student groups, unduplicated students, and students with exceptional needs have access to and enroll in a broad course of study as	100%	100%	100%	100%
Percent of Students at 3 or higher in LAS Links Spanish Assessment	12%	15%	20%	25%
% Student with access to technology	100%	100%	100%	100%
% 8 th grade students completing and passing all components of Voices Exit Presentation	N/A in current grades served	N/A in current grades served	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 in current grades served	N/A in current grades served	≥75.0% (5 th 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 **2.1**

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

OR

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

ACTIONS/SERVICES

Approved

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Adaptive technology-based, standards-based reading and math program licenses will be purchased for in-class and intervention personalized learning opportunities (Dreambox and Achieve 3000).		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$12,690 Source LCFF S/C Budget Reference Object Code: 4400	Amount \$16,110 Source LCFF S/C Budget Reference Object Code: 4400	Amount \$19,690 Source LCFF S/C Budget Reference Object Code: 4400

Action **2.2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Approved

Purchase LAS Links licenses to measure Spanish Language development.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,232	Amount: \$1,571	Amount: \$1,885
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Object Code: 5800	Budget Reference: Object Code: 5800	Budget Reference: Object Code: 5800

Action **2.3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase benchmark assessments (Illuminate, NWEA and PKRS)		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,254	Amount: \$3,234	Amount: \$4,124

Approved

Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Object Code: 5800	Budget Reference	Object Code: 5800	Budget Reference	Object Code: 5800

Action **2.4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Associate Teachers will administer CELDT assessment to EL students during the summer break.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2,739 Total (a) \$2,300 (b) \$ 439	Amount \$3,353 Total (a) \$2,800 (b) \$ 553	Amount \$4,075 Total (a) \$3,400 (b) \$ 675
Source LCFF S/C (a), (b)	Source LCFF S/C (a), (b)	Source LCFF S/C (a), (b)
Budget Reference Object Code: (a) 2000s (b) 3000s	Budget Reference Object Code: (a) 2000s (b) 3000s	Budget Reference Object Code: (a) 2000s (b) 3000s

Approved

Action **2.5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase classroom technology including laptops, ipads, and projectors needed for blended learning.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$24,640 Total (a) \$22,720 (b) \$1,920	Amount \$24,400 Total (a) \$22,400 (b) \$ 2,000	Amount \$25,520 Total (a) \$23,480 (b) \$ 2,040
Source	LCFF S/C (a), (b)	Source LCFF S/C (a), (b)	Source LCFF S/C (a), (b)
Budget Reference	Object Code: (a) 4400 (b) 5300	Budget Reference Object Code: (a) 4400 (b) 5300	Budget Reference Object Code: (a) 4400 (b) 5300

Approved

New

Modified

Unchanged

Goal 3

Parents participate in school experiences that assist with student success.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

- Maintain opportunities for parent input and decision making
- Increase or maintain the number of community building activities
- Maintain the percent of parents that view themselves as empowered to help their child succeed.
- 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
- 72% English learner (EL) and 70% participate in the National Lunch Program (Free/Reduced)

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of opportunities for parent input and decision making	2-3 per month (cafecito, community gathering, ELAC or other parent committee meeting)	2-3 per month	2-3 per month	2-3 per month
# of community building activities	27	≥20	≥20	≥20
Parent Survey Self-Reported - % parents stating they view themselves as empowered to help their child succeed	100%	≥90%	≥90%	≥90%
Parent Survey Self-Reported - % parents attending meetings and workshops	73%	≥80%	≥80%	≥80%
CELDT EL % Early Advanced and Advanced	17% (15-16 data)	≥20%	≥25%	≥30%

Approved

RFEF Rate	12%	≥20%	≥25%	≥30%
See Goal 1 (pg.23) for indicators on State Priority 4				

PLANNED ACTIONS / SERVICES

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

Action **3.1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.0 FTE Parent Liaison will develop and promote parent involvement.	1.0 FTE Dean of Culture will promote parent involvement and a more positive school culture.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$47,099 Total (a) \$39,552 (b) \$ 7,547	Amount \$87,826 Total (a) \$71,400 (b) \$16,426	Amount \$90,937 Total (a) 72,828 (b) 18,109
Source LCFF S/C (a), (b)	Source LCFF S/C (a), (b)	Source LCFF S/C (a), (b)

Approved

Budget Reference

Object Code: (a) 2000s (b) 3000s

Budget Reference

Object Code: (a) 2000s (b) 3000s

Budget Reference

Object Code: (a) 2000s (b) 3000s

Action **3.2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$3,944 Total (a) \$3,825 (b) \$ 100 (c) \$ 19	Amount \$4,624 Total (a) \$4,493 (b) \$ 110 (c) \$ 22	Amount \$4,728 Total (a) \$4,583 (b) \$ 121 (c) \$ 24
Source	LCFF S/C (a), (b), (c)	Source LCFF S/C (a), (b), (c)	Source LCFF S/C (a), (b), (c)
Budget Reference	Object Code: (a) 5800 (b) 2000s (c) 3000s	Budget Reference Object Code: (a) 5800 (b) 2000s (c) 3000s	Budget Reference Object Code: (a) 5800 (b) 2000s (c) 3000s

Approved

Action **3.3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide a yearly parent climate and culture survey.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$442	Amount \$530	Amount \$636
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Object Code: 5800	Budget Reference Object Code: 5800	Budget Reference Object Code: 5800

Approved

New

Modified

Unchanged

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

- Increase attendance rate (ultimate goal of ≥97%ADA) and reduce chronic absenteeism rate
- Decreased the average percent of students tardy on a daily basis with an ultimate goal of 7% or less.
- Increase/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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% Average Daily Attendance	94.7%	≥95%	≥96%	≥97.0%
Average % of students tardy on a daily basis	12.5%	≤10%	≤7%	≤7%
Chronic Absenteeism Rate	10.7%	≤8.0%	≤6.0%	≤5.0%
Suspension Rate	1.2%	≤1.0%	≤1.0%	≤1.0%
Expulsions	0	0	0	0
Student Survey – Self Reported	% of students report feeling safe at school Data not available	≥85%	≥85%	≥85%
Student Survey – Self Reported	% of students report that school is positive experience. Data not available	≥85%	≥85%	≥85%

Approved

Parent Survey – Self Reported	99% parent survey respondents rate the school environment and school culture as very positive	≥80%	≥80%	≥80%
See Goal 1 (pg.19) for indicators on State Priority 1; See Goal 2 (pg.23) for indicators on State Priority 8				

PLANNED ACTIONS / SERVICES

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

Action 4.1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Contract and/or purchase enrichment activities/curriculum for students. Including CCCS aligned arts enrichment curriculum licensing and materials, fitness, Typing Without Tears, dance, etc. Hire a bullying prevention program to present to our students.	Contract and/or purchase enrichment activities/curriculum for students. Including CCCS aligned arts enrichment curriculum licensing and materials, fitness, Typing Without Tears, dance, etc.	

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Amount	\$330,238 Total (a) \$ 12,544 (b) \$ 2,394 (c) \$ 10,200 (d) \$ 305,100	Amount	\$456,924 Total (a) \$ 12,795 (b) \$ 2,529 (c) \$ 13,100 (d) \$ 428,500	Amount	\$502,636 Total (a) \$ 26,102 (b) \$ 5,184 (c) \$ 16,000 (d) \$ 455,350
	LCFF S/C (a), (b), (c), (d) \$170,488 SB740 (d) \$159,750		LCFF S/C (a), (b), (c), (d) \$257,424 SB740 (d) \$199,500		LCFF S/C (a), (b), (c), (d) \$262,636 SB740 (d) \$240,000
	Object Code: (a) 2000s (b) 3000s (c) 4300 (d) 5600		Object Code: (a) 2000s (b) 3000s (c) 4300 (d) 5600		Object Code: (a) 2000s (b) 3000s (c) 4300 (d) 5600
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Approved

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 372,311

Percentage to Increase or Improve Services:

20.85 %

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

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

Voices College Bound Language Academy (Voices) will receive \$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.

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