

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](#): 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

Vaughn Next Century Learning Center

Contact Name and Title

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2017-20 Plan Summary

THE STORY

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

Vaughn Next Century Learning Center ("Vaughn"), located in Pacoima, is a large urban public school within the Los Angeles Unified School District (LAUSD). Since the early 1970s, low student achievement had been a pattern. In 1993, tired of being helpless and hopeless, Vaughn became the first conversion charter school in the nation and was authorized by LAUSD. The charter was renewed in 1998, 2003, 2008 and again in 2013. Vaughn has 24-years of experience as a successful independent charter school serving the district's low-income students. This previously failing elementary public school is now a full-service, community-based, K-12th charter school that assures all students are college/career ready, digitally literate, and globally competent. Vaughn operates five contiguous campuses under one charter.

- Conversion Elementary (13330 Vaughn Street, San Fernando, CA 91340, operational 1993)
- Middle School of International Studies and Technology (12353-13247, Eustace Street, San Fernando, CA 91340, operational 2000)
- School Readiness Center (13241 Vaughn Street, San Fernando, CA 91340, operational 2003)
- Vaughn International Studies Academy-High School (11505 Herrick Avenue, Pacoima, CA 91331, operational 2008)
- Elementary Academy for a Global and Green Generation-G3 (11200 Herrick Avenue, Pacoima, CA 91331, operational 2012)

Vaughn currently serves 3,153 students (K-12) and remains as the school of residence for elementary students who live in the pre-charter geographic boundary designated by LAUSD.

LCAP HIGHLIGHTS

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

The 2017-18 LCAP demonstrates Vaughn's continued commitment to invest in resources and personnel that will directly support student learning, social development, and health/well being. With regard to infrastructure, the LCAP allocation plan demonstrates significant funding of technology and instructional materials to support not only the core academic program, but also to continue developing enriching programs in 21st century STEAM fields (Engineering, the Arts, and Health Sciences) as well as expanded college prep course access for students. Student's will continue to benefit from a myriad of instructional supports directly linked to the identified need to strengthen literacy and numeracy, in particular among low-income and EL students. Teacher leads, intervention teachers, and teacher assistants have been maintained to support the strategic implementation of the RTI process, and individuals in these positions will work closely with an LCFF funded case manager, as well as case manager assistants, to guarantee timely and effective study, evaluation, and intervention for students most in need of academic remediation.

In addition, college/career readiness is featured heavily within this year's LCAP. Vaughn has, and will continue, to maintain a College Adviser to support students with the university application process, financial aid, and the frequent scheduling tours targeting trade schools, community colleges, and 4-year universities. The Extended School Year (ESY) session will be maintained, and these 15 additional days of instruction allow students to engage in enrichment, remediation, or, for high school students, credit recovery or course acceleration designed to increase the number of students completing all A-G requirements upon graduation.

School culture and climate remain high priorities, as indicated by a heavy focus on positions meant to support student social/emotional needs, as well as to coordinate "wrap around" services for families within the school community. The 2017-18 LCAP includes an additional counselor to serve Vaughn's elementary school population, as well as the maintenance of a middle school dean, an additional middle school counselor, two counselor assistants, an additional school psychologist, and 3 security staff. Again, Vaughn believes that a proactive approach toward student support services, mental health, and restorative justice will best serve the needs of students and families.

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.

Vaughn continues to demonstrate pride in maintaining a 4-year cohort graduation rate at $\geq 90\%$. The most recent graduation rate (class of 2016) stands at 97.6%, which steadily maintains a multi-year trend of meeting the goal of 90% or greater. Moreover, Vaughn exceeded growth targets for 11th grade (class of 2016) EAP performance, with 68% of students earning a mark of "Ready" or "Conditionally Ready" in ELA, while 28% of students achieved the "Ready/Conditionally Ready" levels of performance in Mathematics. The maintenance target of $\geq 40\%$ of students earning a qualifying score of 3+ on at least one Advanced Placement exam was exceeded, with 41.9% of students meeting this goal in the Spring of 2016. Vaughn also remains committed to an "open access" policy relative to AP courses. Lastly, Vaughn maintains a high student attendance rate (98%), as well as a low suspension/expulsion rate (0.8%).

GREATEST PROGRESS

In addressing the needs of the core instructional program, the adoption of CCSS aligned programs in Mathematics (HMH Go Math at K-5, Carnegie Learning Integrated Mathematics at 6-12), and concerted efforts to maintain fidelity to the implementation and alignment of these programs, have contributed to gains in student performance. Strategic and consistent data driven intervention and support in Mathematics has been implemented at the K-5 level, and Vaughn has invested in a Math Intervention teacher serving grades 2-3. Technology integration and the implementation of engaging software programs focusing on foundational and core math skill development have also played a role in these gains. At the secondary grades (6-12), Vaughn has invested in the development of a coaching model to support Math instruction at both the middle and high schools. Funding has been provided to support continued professional development for these Math Coaches, and time has been protected within the school-day to allow for Math articulation meetings and one to one teacher mentoring. Vaughn has committed to further development of a secondary intervention and support model, and both the middle and high school Math departments are currently working in collaboration within Curriculum Coordinators, Site Directors, and the Chief Instructional Officer to engage in a "deep-dive" into the analysis of multiple objective measures of student performance data (NWEA, CAASPP, MDTP, etc.) to more accurately diagnose student needs and to better inform program development. To support these efforts, both the middle and high schools will invest in an additional FTE in Mathematics specifically to support the development of the aforementioned intervention and support model. School-wide, Vaughn will continue to develop STEAM programs, particularly in

Engineering, Robotics, Biomedical Science, and Computer Science. These programs strengthen students' conceptual understandings in support of the 8 Mathematical Practices aligned to the CCSS, and the application of Mathematical skill in these areas provides an engaging and dynamic learning environment for students. All first grade students are now engaged in Coding, Engineering, Science, and Mathematics labs for two-hours each week in addition to the core Math and Science instructional programs. Vaughn has begun the roll-out of a one to one device initiative, and all 4th and 5th grade students now have access to a Chromebook for daily instruction. Continued professional development will be provided to 4th and 5th grade teachers in order to support differentiated instruction in Mathematics. The middle and high schools will continue to develop college-career pathways in Engineering and Biomedical Science, which will be available across all four-years of high school, again, as a compliment to the core mathematics program. Vaughn will continue to invest in professional development in support of the core instructional program in Mathematics through vendors (HMH and Carnegie), via regional conferences sponsored by CMC (California Mathematics Council) and NCTM (National Council for Teachers of Mathematics), and by dedicating time and resources to internal coaching and support.

There was demonstrable progress in NWEA MAP assessment results in Language Usage from 2014-15 and 2015-16. A majority of students in grades 5-12 met or exceeded individual projected growth goals as measured by observable increases in RIT scores from Fall to Spring in both 14-15 and 15-16. In addition, the number of students initially testing within the low or low avg percentile bands declined from 14-15 to 15-16, and this trend has continued through Fall 2016. This trend is also visible with Vaughn's English Learner population. There has been a considerable focus on the incorporation of language and vocabulary development across the disciplines over the past two years. Teachers have increasingly incorporated sentence frames, opportunities for cooperative learning and structured academic conversations, and explicit Tier II and III vocabulary development across the K-12. Furthermore, teachers have increasingly developed units of study that include relevant, project based learning experiences that allow students to engage in writing and speaking in authentic local and global contexts across disciplines. There is also a continued focus on the development and assessment of language objectives across the K-12, Vaughn invested in the adoption and implementation of the elementary K-8 CCSS aligned McGraw-Hill Wonders and Study Sync ELA/ELD series, and professional development, in partnership with McGraw-Hill trainers, has been consistently scheduled into the professional development plan. At the secondary, the high school continues to develop its internal benchmark assessment in writing, and there is movement toward aligning online writing and language assessment and feedback tools, such as Turnitin, across grades 6-12.

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?

A continued area of focus for our program remains as support for English Language Learners. NWEA MAP assessments results showed that EL students, as a school-wide subgroup, achieved gains in performance as indicated by a reduction in the number of students performing at the low and low avg percentile bands in all tested areas in 2014-15, and fewer students initially tested into the low or low avg bands in 2015-16. However, a majority of English Learners school-wide scored below the 40th percentile (avg) band, again, in all tested areas, which is one of several potential indicators for reclassification. In 2014-15, a significant number of EL students met or exceeded individual projected growth goals (as measured by RIT), and a majority of EL students met or exceeded individual RIT growth goals specifically in Reading and Language. In 2015-16, again, a significant number of students met or exceeded growth goals, but in grades K-3, the the majority of EL students did not meet projected growth. Vaughn has maintained a clear focus on professional development that targets instructional strategies and teacher training in support of English Learners. All new teachers received Cooperative Learning Day 1 training from Kagan professional development during the summer of 2016, and Vaughn recently hosted Cooperative Learning Day 2 and 3 workshops for all teachers K-12 in January 2017. The Cooperative Learning workshop series focuses upon the consistent implementation of conversation structures to support academic language development. The addition of a school-wide EL Coordinator, a K-5 Curriculum Coordinator, and a grade 4-5 Lead Teacher has enhanced the school's ability to align expectations for the newly adopted McGraw-Hill Wonders ELA/ELD program, and, in particular, the integrated and designated ELD programs.

**GREATEST
NEEDS**

The Students with Disabilities subgroup landed in the "red" performance category within the English-Language Arts indicator of the LCFF Evaluation Rubric. Moreover, a majority of Vaughn's population of Students with Disabilities met or exceeded projected RIT growth goals across all tested areas in 2014-15, and this trend continued in the area of Reading in 2015-16. NWEA MAP data clearly shows that these students are growing, and there was a reduction in the number of students performing at the low or low avg percentile bands in all areas for 2014-15 and 15-16. However, a majority of Students with Disabilities K-12 scored below the 40th percentile in all tested areas (Reading, Language, Math) in both 2014-15 and 2015-16. Vaughn has partnered with the Cal State Northridge Center for Teaching and Learning (CTL) to support professional development targeting differentiated instruction and co-teaching models in support of Students with Disabilities. Vaughn has hosted three in-house professional development workshops focused on co-teaching, co-planning, and co-assessment, specifically directed at developing models of instruction wherein a resource specialist and/or paraprofessional works in conjunction with a general education Math or ELA teacher. This model, although still developing, continues to allow for increased in-class support and service delivery for Students with Disabilities. In addition, two additional resource specialists have been added to support students at the middle and high schools. Vaughn promotes a full-inclusion model of instruction, and Students with Disabilities are supported with

data driven support labs that are implemented in a blended learning environment. Articulation is also a key feature of Vaughn's program, and RSTs/paraprofessionals meet weekly and/or monthly with grade level teams/department teams to engage in co-planning, to review student progress, and to evaluate the effectiveness of accommodations enumerated in student IEPs.

Vaughn has engaged in the practice of conducting bi-annual vertical articulation meetings (end of Spring and beginning of Fall) to foster conversations that will guarantee the continuity and alignment of accommodations, knowledge of student strengths and areas for growth (both academic and social), and collaboration between RSTs, paraprofessionals, and general education teachers.

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 were no state indicators or areas of performance within the LCFF Evaluation Rubrics indicating that any significant subgroup performed two or more performance levels below the "all student" performance.

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.

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	\$25,803,905
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$5,145,598

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.

- 1) Certificated Salaries
- 2) Classified Salaries
- 3) Employee Benefits
- 4) Books and Supplies
- 5) Services and Other Operating Costs
- 6) Depreciation

\$23,804,416	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

Vaughn Next Century Learning Center will maintain high academic standards, increase achievement, and work toward proficiency in English-Language Arts for all limited-English proficient students (English Language Learners).

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL *Share of English Learners that become Proficient *EL Reclassification Rate *Performance on Standardized Tests

ANNUAL MEASURABLE OUTCOMES

EXPECTED

At least 17% of English Learners will reclassify as fully English Proficient.

At least 49% of Long Term English Learners will attain the English Proficient level as evidenced by the CELDT.

At least 23% of English Learners will perform at or above the 40th percentile on the Spring 2017 NWEA MAP assessment in Language. This would represent a 1.82% increase in performance over the previous Spring 2016 assessment.

At least 25% of English Learners will perform at or above the 40th percentile on the Spring 2017 NWEA MAP assessment in Reading. This would represent a 1.4% increase over the previous Spring 2016 assessment.

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.

ACTUAL

Vaughn's reclassification rate was 15.5%.

Vaughn's EL performance was measured as follows: Performance Level: High at 77% Status and Change: Increased at 2.7%

Vaughn's Peer Assistance and Review Committee (PAR) determined that NWEA would not be administered in all grade levels for the Spring 2017 testing window. As Fall and Winter assessments were administered, Vaughn's PAR Committee will reconvene in August 2017 to analyze 2016-17 NWEA MAP data in ELA and Mathematics and to determine how best to move forward with annual measurement of student growth using this metric.

<p>Actions/Services</p>	<p>PLANNED</p> <p>* Intervention Teachers: Maintenance of 4 Intervention Teachers to support students most in need of intensive literacy and/or other instructional needs</p>	<p>ACTUAL</p> <p>* Intervention Teachers: Maintenance of 4 Intervention Teachers to support students most in need of intensive literacy and/or other instructional needs</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$226,200</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$147,654</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>* Teacher Lead: 2 Teacher Leads to serve as instructional coaches and to promote and support EL program alignment and articulation school-wide</p>	<p>ACTUAL</p> <p>* Teacher Lead: 2 Teacher Leads to serve as instructional coaches and to promote and support EL program alignment and articulation school-wide</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$188,640</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$230,126</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>* Coordinators: Addition of 2 Coordinators (1 Bi Lingual Coordinator and 1 Curriculum Coordinator) to facilitate implementation of CELDT, oversee and monitor implementation of Language Observation Task System (LOTS), assist teachers in development of targeted Language Objectives (Common Core & ELD Integration), facilitate appropriate scheduling/placement of EL students, promote implementation of targeted intervention and differentiation of curriculum for EL students</p>	<p>ACTUAL</p> <p>* Coordinators: Addition of 2 Coordinators (1 Bi Lingual Coordinator and 1 Curriculum Coordinator) to facilitate implementation of CELDT, oversee and monitor implementation of Language Observation Task System (LOTS), assist teachers in development of targeted Language Objectives (Common Core & ELD Integration), facilitate appropriate scheduling/placement of EL students, promote implementation of targeted intervention and differentiation of curriculum for EL students</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$209,600</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$201,088</p>
<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>

<p>Chief Academics Officer: Maintenance of a CAO to facilitate the alignment of the school-wide instructional program and to coordinate the efforts of faculty and support staff in support of all students at Vaughn NCLC.</p>	<p>Chief Academics Officer: Maintenance of a CAO to facilitate the alignment of the school-wide instructional program and to coordinate the efforts of faculty and support staff in support of all students at Vaughn NCLC.</p>
<p>BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$107,420</p>	<p>ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$112,830</p>
<p>PLANNED 6 Teachers Assistants (Kindergarten): To support growth and development in literacy at the Kindergarten level</p>	<p>ACTUAL 9 Teachers Assistants (Kindergarten): To support growth and development in literacy at the Kindergarten level</p>
<p>BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$103,500</p>	<p>ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$64,644</p>
<p>PLANNED Assessment System (NWEA): Utilize assessment data (Lexile, RIT score, etc.) as one of several additional measures (SRI, etc.) to identify students in need of literacy intervention(s) and to monitor progress in English Language Arts proficiency.</p>	<p>ACTUAL Assessment System (NWEA): Utilize assessment data (Lexile, RIT score, etc.) as one of several additional measures (SRI, etc.) to identify students in need of literacy intervention(s) and to monitor progress in English Language Arts proficiency.</p>
<p>BUDGETED 4000-4999 Books and Supplies - LCFF S & C: \$20,000</p>	<p>ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF S & C: \$32,584</p>
<p>PLANNED Library Asst: 5 Library assistants to staff multiple on-campus library facilities and to support students in the acquisition of reading/literacy skills. These individuals also ensure access to text for consumption in the home, at the school-site, and digitally.</p>	<p>ACTUAL Library Asst: 4 Library assistants to staff multiple on-campus library facilities and to support students in the acquisition of reading/literacy skills. These individuals also ensure access to text for consumption in the home, at the school-site, and digitally.</p>

Expenditures

Actions/Services

Expenditures

Actions/Services

Expenditures

Actions/Services

Expenditures

Actions/Services

<p>BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$115,000</p>	<p>PLANNED Staff Development: Staff Development to support teachers and support staff in the service of Vaughn students. Staff development to target areas related to differentiation of instruction, serving English Language Learners, Students with Disabilities, Project Based Learning and Authentic Assessment, Formative Assessment, integration of technology for multi-modal instruction, etc.</p>	<p>ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$95,776</p>	<p>ACTUAL Staff Development: Staff Development to support teachers and support staff in the service of Vaughn students. Staff development to target areas related to differentiation of instruction, serving English Language Learners, Students with Disabilities, Project Based Learning and Authentic Assessment, Formative Assessment, integration of technology for multi-modal instruction, etc.</p>
<p>BUDGETED 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000</p>	<p>ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000</p>		

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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Coordinators, including the new EL program coordinator, worked in close conjunction with teacher leads, the CAO, and the extended Curriculum and Administrative teams to develop a professional development plan that focused heavily on academic language acquisition, English Language Development, cooperative learning, and technology integration. Each of the aforementioned actions/services were targeted, specifically, at servicing not only the identified English Learner population, but the wider population of students that were recently reclassified as well. Vaughn pursued a broad, proactive strategy, targeting English language skill development across the spectrum of the PK-12 curriculum. Teacher assistants were deployed at the Kindergarten level to support early literacy development, and library assistants were placed at each site to support reading/literacy. The NWEA MAP (Measures of Academic Progress), as well as SRI (Scholastic Reading Inventory) were employed as formative measures of student performance, and results were analyzed to better inform instructional practice.</p>
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Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.

The reclassification rate stands at 15.5%, and, although this was below the target of 17%, Vaughn has continued to adjust the instructional program, including a tiered system of supports and the strategic implementation of integrated and designated ELD. Vaughn's EL subgroup performed at the "High"

level (77%) and demonstrated "Increased" Status and Change (+2.7%), as measured according to the English Learner Progress Indicator.

There was a variance between the budgeted expenditures and estimated actual expenditures for:

- Intervention Teachers: 1 intervention teacher was out for 3-months (FMLA); 1 intervention teacher resigned at the end of 2015-16 and was replaced by an individual newer to the profession (lower on the pay scale)
- Teachers Assistants (Kingergarten): 6 KDG TAs were listed in the initial allocation plan for 2016-17. 9 TAs were hired and employed for 2016-17, leading to the variance.
- Library Assistants: 5 library assistants were initially allocated, yet only 4 were employed in 2016-17.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With the development of the new ELPAC, the English Learner Progress Indicator (ELPI) within the

Moreover, Vaughn seeks to more closely align the LCAP goals with the goals enumerated in Vaughn's charter petition. As such, the new iteration of this goal will read as follows:

Vaughn Next Century Learning Center will maintain high academic standards, increase achievement, and work toward proficiency in English-Language Arts for all limited-English proficient students.

This goal will be recognized as Goal #1 in the 2017-18 LCAP and will be measured by the following outcomes and metrics:

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.

Outcome #1: The percentage of English-Learners who reclassify as English Proficient will increase the majority of the years of the charter.

Corresponding Metric(s): EL reclassification rate

Outcome #2: The percentage of Long Term English Learners who demonstrate adequate progress on the ELPAC will increase the majority of the years of the charter.

Corresponding Metric(s): The 2017-18 administration of the newly created ELPAC assessment will serve as the baseline.

Outcome #3: EL performance relative to "Status and Change," as indicated by the English Learner Progress Indicator (ELPI), will be maintained, increased, or significantly increased the majority of the years of the charter.

Goal 2

The suspension and expulsion rate for Vaughn Next Century Learning Center, as a percentage of enrolled students, will be maintained at 3% or less annually.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL *Suspension & Expulsion Rate

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Vaughn Next Century Learning Center will maintain a suspension and expulsion rate of 3% or less. Vaughn has invested in additional Behavior Support personnel and in the implementation of the School Wide Positive Behavior Support Plan.

The attendance rate will be maintained at 98% annually.

ACTUAL

Vaughn's suspension/expulsion rate was 0.8%
Vaughn's attendance rate was 98%

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.

<p>PLANNED</p> <p>*1 Case Manager: Serves an integral role in the SST (Student Study Team) process, including coordination with families to ensure implementation of the RTI model.</p>	<p>ACTUAL</p> <p>*1 Case Manager: Serves an integral role in the SST (Student Study Team) process, including coordination with families to ensure implementation of the RTI model.</p>
<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$68,120</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$70,075</p>
<p>PLANNED</p>	<p>ACTUAL</p>

Actions/Services

Expenditures

Actions/Services

<p>*School Psychologist: Addition of 1 school psychologist to provide support within the scope of the school-wide mental health team. Will assist with the development and monitoring of effective student Behavior Support Plans, Restorative Practices, and support/promote the school-wide Positive Behavior Support Plan.</p>	<p>*School Psychologist: Addition of 1 school psychologist to provide support within the scope of the school-wide mental health team. Will assist with the development and monitoring of effective student Behavior Support Plans, Restorative Practices, and support/promote the school-wide Positive Behavior Support Plan.</p>
<p>BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$98,250</p>	<p>ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$99,272</p>
<p>PLANNED Middle School Counselor: To provide social-emotional guidance and support for students. Coordinates with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.</p>	<p>ACTUAL Middle School Counselor: To provide social-emotional guidance and support for students. Coordinates with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.</p>
<p>BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$102,180</p>	<p>ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$98,368</p>
<p>PLANNED Middle School Dean: To support/promote the implementation of restorative practices, the school-wide Positive Behavior Support Plan, and a positive and inclusive school culture and climate.</p>	<p>ACTUAL Middle School Dean: To support/promote the implementation of restorative practices, the school-wide Positive Behavior Support Plan, and a positive and inclusive school culture and climate.</p>
<p>BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$100,870</p>	<p>ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$107,595</p>
<p>PLANNED</p>	<p>ACTUAL</p>
<p>Expenditures</p>	<p>Expenditures</p>
<p>Actions/Services</p>	<p>Actions/Services</p>
<p>Expenditures</p>	<p>Expenditures</p>
<p>Actions/Services</p>	<p>Actions/Services</p>
<p>Expenditures</p>	<p>Expenditures</p>
<p>Actions/Services</p>	<p>Actions/Services</p>

	Security: 2 security staff to maintain a safe school environment.
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$73,360</p>
Actions/Services	<p>ACTUAL</p> <p>Middle School Physical Education Teacher: Addition of 1 P.E. Teacher at the middle school level to support the "whole student," to promote physical and mental wellness, and to collaborate with families and the community to reduce common sources of stress experienced by students.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$78,600</p>
Actions/Services	<p>ACTUAL</p> <p>*2 Case Manager Asst: Supports the Case Manager in the SST (Student Study Team) process, including coordination with families to ensure implementation of the RTI model.</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$41,400</p>
Actions/Services	<p>ACTUAL</p> <p>Counselor Asst: To support the elementary counseling team, who provide social-emotional guidance for students. Assists with communication and collaboration with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.</p>
Security: 2 security staff to maintain a safe school environment.	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$53,599</p>
Middle School Physical Education Teacher: Addition of 1 P.E. Teacher at the middle school level to support the "whole student," to promote physical and mental wellness, and to collaborate with families and the community to reduce common sources of stress experienced by students.	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$73,035</p>
*2 Case Manager Asst: Supports the Case Manager in the SST (Student Study Team) process, including coordination with families to ensure implementation of the RTI model.	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$59,112</p>
Counselor Asst: To support the elementary counseling team, who provide social-emotional guidance for students. Assists with communication and collaboration with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	

Expenditures

BUDGETED	2000-2999 Classified Salaries - LCFF S & C: \$41,400	ESTIMATED ACTUAL	2000-2999 Classified Salaries - LCFF S & C: \$31,506
PLANNED	Behavior Asst: 2 Behavior assistants to support the efforts of the Students Support Services team and to promote restorative practices and a positive school culture and climate.	ACTUAL	Behavior Asst: 2 Behavior assistants to support the efforts of the Students Support Services team and to promote restorative practices and a positive school culture and climate.
BUDGETED	2000-2999 Classified Salaries - LCFF S & C: \$41,400	ESTIMATED ACTUAL	2000-2999 Classified Salaries - LCFF S & C: \$42,335

Actions/Services

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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Vaughn continues to coordinate the efforts of the student support services team, the mental health team, instructional leaders, faculty, staff, parents, and student leaders to ensure that an effective school-wide Positive Behavior Support system, as well as restorative approaches to student discipline, remain at the forefront across the K-12. Many of the actions and services enumerated for this goal pertain to supporting Vaughn's middle school, as students in grades 6-8 have historically needed additional support socially and emotionally (in-line with the historical behavior patterns of this age group). Vaughn has chosen to invest heavily in resources to support students and to secure a safe space for learning to occur. The middle school counseling team works closely with the dean of school culture, school psychologists, and behavior assistants to meet the needs of students, in particular those individuals that are considered "at risk."</p>
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<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>Vaughn continues to maintain a very low suspension/expulsion rate (0.8%), and the school is proud of a historically high attendance rate (98%). Vaughn's counselors, psychologists, case workers, behavior assistants, administrator, and the broader community of stakeholders have worked very hard to achieve significant growth in the areas of school culture and climate, and parents and students continue to agree that VNCLC is a safe-haven where servicing the "whole student" remains the priority.</p>
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<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>There was a variance between the budgeted expenditures and estimated actual expenditures for: Security Staff: 2 full-time security staff had been allocated in the initial plan, and 1 of the 2 individuals</p>
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employed for 2016-17 was actually part-time.

Vaughn's stakeholders conveyed the need to articulate a goal emphasizing school-wide efforts to cultivate a positive school culture, including the provision of "wrap-around" services to support students and families. Moreover, Vaughn seeks to more closely align the LCAP goals with the goals enumerated in Vaughn's charter petition. As such, the new iteration of this goal will read as follows:

Vaughn Next Century Learning Center will cultivate a positive school culture and system of supports for student personal and academic growth.

This goal will be recognized as Goal #2 in the 2017-18 LCAP and will be measured by the following outcomes and metrics:

Outcome #1: Annual school-wide attendance will be maintained at 97% or greater, as measured by state defined average daily attendance procedures.

Corresponding Metric(s): School-wide attendance rate

Outcome #2: The suspension and expulsion rate, as a percentage of enrolled students, will be maintained at 2% or less annually.

Corresponding Metric(s): Annual suspension/expulsion rate

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.

Goal 3

Vaughn Next Century Learning Center will increase in students scoring Proficient and above on the CAASSP benchmark English Language Arts/Literacy and Mathematics scores established in 2014-15.

State and/or Local Priorities Addressed by this goal:

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

LOCAL *Performance on Standardized Tests *Implementation of the Common Core State Standards

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Vaughn Next Century Learning Center originally committed to increasing the percentage of students meeting or exceeding standard on both the English Language Arts and Mathematics CAASPP assessments by 1% from the benchmark scores established in 2014-15. In 2014-15, 35% of Vaughn students met or exceeded standard in English Language Arts/Literacy, while 20% of students met or exceeded standard in Mathematics. At the time of the Spring 2016 LCAP annual update, Vaughn NCLC has not yet received final student performance data from the Spring 2016 CAASPP administration. However, preliminary results are promising and appear to indicate an increase in performance from the previous year's assessment results.

Vaughn Next Century Learning Center is committed to increasing the percentage of students meeting or exceeding standard on both the Spring 2017 English Language Arts and Mathematics CAASPP assessments by at least 2% from the benchmark scores established in 2014-15. This would set the goal for ELA to 37%, while the goal for Mathematics would be set for 22%.

ACTUAL

42% of students met or exceeded standard in grades 3-8 and 11, as measured by the 2016 SBAC in ELA. This represents an increase of +7% from the previous year's performance in ELA.

31% of students met or exceeded standard in grades 3-8 and 11, as measured by the 2016 SBAC in Mathematics. This represents an increase of +11% from the previous year's performance.

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.

<p>PLANNED</p> <p>IT Specialist (Full Time): To support technology needs for NWEA and SBAC/CAASSP implementation school wide</p>	<p>ACTUAL</p> <p>IT Specialist (Full Time): To support technology needs for NWEA and SBAC/CAASSP implementation school wide</p>
<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$58,950</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$62,388</p>
<p>PLANNED</p> <p>Intervention Teachers: 4 Intervention Teachers to</p>	<p>ACTUAL</p> <p>Intervention Teachers: 4 Intervention Teachers to</p>

Actions/Services

Expenditures

Actions/Services

<p>support students most in need of intensive literacy and/or other instructional needs in preparation for skills/knowledge necessary to attain proficiency on the SBAC/CAASSP assessment</p>	<p>support students most in need of intensive literacy and/or other instructional needs in preparation for skills/knowledge necessary to attain proficiency on the SBAC/CAASSP assessment</p>
<p>BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$226,200 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$147,654 (repeated expenditure)</p>
<p>PLANNED Teacher Lead: 2 Teacher Leads to promote and support program alignment and articulation school-wide. Coordinate efforts to provide professional development for teachers on program alignment, CCSS implementation, SBAC/CAASSP and NWEA assessments, and classroom observations and feedback.</p>	<p>ACTUAL Teacher Lead: 2 Teacher Leads to promote and support program alignment and articulation school-wide. Coordinate efforts to provide professional development for teachers on program alignment, CCSS implementation, SBAC/CAASSP and NWEA assessments, and classroom observations and feedback.</p>
<p>BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$188,640 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$230,126 (repeated expenditure)</p>
<p>PLANNED Coordinators: 2 Coordinators to facilitate the implementation of CELDT, Oversee and monitor implementation of Language Observation Task System (LOTS), Assist teachers in development of targeted Language Objectives (Common Core & ELD Integration), Facilitate appropriate scheduling/placement of EL students, Promote implementation of targeted intervention and differentiation of curriculum for EL students. These individuals will also be responsible for developing and providing professional development and instructional coaching to faculty as teachers align curriculum to Common Core in preparation for the SBAC/CAASSP</p>	<p>ACTUAL Coordinators: 2 Coordinators to facilitate the implementation of CELDT, Oversee and monitor implementation of Language Observation Task System (LOTS), Assist teachers in development of targeted Language Objectives (Common Core & ELD Integration), Facilitate appropriate scheduling/placement of EL students, Promote implementation of targeted intervention and differentiation of curriculum for EL students. These individuals will also be responsible for developing and providing professional development and instructional</p>
<p>Expenditures</p> <p>Actions/Services</p> <p>Expenditures</p> <p>Actions/Services</p>	

<p>ELA and Mathematics assessments.</p>	<p>coaching to faculty as teachers align curriculum to Common Core in preparation for the SBAC/CAASSP ELA and Mathematics assessments.</p>
<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$209,600 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$201,088 (repeated expenditure)</p>
<p>PLANNED</p> <p>Chief Academics Officer: Maintenance of a CAO to facilitate the alignment of the school-wide instructional program and to coordinate the efforts of faculty and support staff in support of all students at Vaughn NCLC. The CAO, in collaboration with the school-wide Curriculum and Administrative teams, will facilitate the development and delivery of professional development opportunities in support of CCSS aligned program delivery and CAASSP assessment prep.</p>	<p>ACTUAL</p> <p>Chief Academics Officer: Maintenance of a CAO to facilitate the alignment of the school-wide instructional program and to coordinate the efforts of faculty and support staff in support of all students at Vaughn NCLC. The CAO, in collaboration with the school-wide Curriculum and Administrative teams, will facilitate the development and delivery of professional development opportunities in support of CCSS aligned program delivery and CAASSP assessment prep.</p>
<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$107,420 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$112,830 (repeated expenditure)</p>
<p>PLANNED</p> <p>Director of Operations: Director of Operations will assist with the coordination of standardized assessments, including the scheduling of testing windows for CAASSP assessments school-wide. Furthermore, the Director of Operations will coordinate with teachers, administration, and technology personnel to account for logistics related to the CAASSP (technology labs, training of test proctors, etc.).</p>	<p>ACTUAL</p> <p>Director of Operations: Director of Operations will assist with the coordination of standardized assessments, including the scheduling of testing windows for CAASSP assessments school-wide. Furthermore, the Director of Operations will coordinate with teachers, administration, and technology personnel to account for logistics related to the CAASSP (technology labs, training of test proctors, etc.).</p>
<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

Expenditures

Actions/Services

Expenditures

Actions/Services

Expenditures

	1000-1999 Certificated Salaries - LCFF Base: \$129,690	1000-1999 Certificated Salaries - LCFF S & C: \$117,226
Actions/Services	<p>PLANNED</p> <p>IT Asst (Full Time): 5 IT assistants to support technology needs, including NWEA and SBAC/CAASSP implementation school wide</p>	<p>ACTUAL</p> <p>IT Asst (Full Time): 5 IT assistants to support technology needs, including NWEA and SBAC/CAASSP implementation school wide</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$115,000</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$152,583</p>
Actions/Services	<p>PLANNED</p> <p>Computer Lab Asst: 5 Computer Lab assistants to support technology needs and enrichment, including the preparation, monitoring, and implementation of the NWEA and SBAC/CAASSP assessments.</p>	<p>ACTUAL</p> <p>Computer Lab Asst: 4 Computer Lab assistants to support technology needs and enrichment, including the preparation, monitoring, and implementation of the NWEA and SBAC/CAASSP assessments.</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$115,000</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$66,346</p>
Actions/Services	<p>PLANNED</p> <p>Nurse Asst: 2 Nurse assistants to support the health and well-being of all students. These nurses assistants contribute to ensuring that Vaughn maintains a high attendance rate and that students are able to spend as much time as possible in-class, thus receiving more instructional time.</p>	<p>ACTUAL</p> <p>Nurse Asst: 2 Nurse assistants to support the health and well-being of all students. These nurses assistants contribute to ensuring that Vaughn maintains a high attendance rate and that students are able to spend as much time as possible in-class, thus receiving more instructional time.</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$46,000</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$44,002</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

Extended School-Year (ESY): Maintenance of extended school-year session to support credit recovery, enrichment, and remediation of students most in-need.

Extended School-Year (ESY): Maintenance of extended school-year session to support credit recovery, enrichment, and remediation of students most in-need.

BUDGETED

1000-1999 Certificated Salaries - LCFF Base: \$150,000 (repeated expenditure)

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF S & C: \$150,000 (repeated expenditure)

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.

The core instructional program was supported by all stakeholders. Members of the school-wide Curriculum and Administrative teams, including the CAO, Coordinators, Teachers Leads, and the Director of Operations, among others, collaborated closely to ensure that resources and personnel were deployed to effectively deliver, study, and improve ELA and Mathematics education across the K-12 span. IT specialists and assistants were deployed to support technology integration across the curriculum, including 1:1 device roll-outs at grades 4 and 5. Extended School Year (ESY) was maintained as an opportunity for students to engage in remediation or credit recovery, in particular in core instructional areas.

In addressing the needs of the core instructional program, the adoption of CCSS aligned programs in Mathematics (HMH Go Math at K-5, Carnegie Learning Integrated Mathematics at 6-12), and concerted efforts to maintain fidelity to the implementation and alignment of these programs, have contributed to gains in student performance. Strategic and consistent data driven intervention and support in Mathematics has been implemented at the K-5 level, and Vaughn has invested in a Math Intervention teacher serving grades 2-3. Technology integration and the implementation of engaging software programs focusing on foundational and core math skill development have also played a role in these gains. At the secondary grades (6-12), Vaughn has invested in the development of a coaching model to support Math instruction at both the middle and high schools. Funding has been provided to support continued professional development for these Math Coaches, and time has been protected within the school-day to allow for Math articulation meetings and one to one teacher mentoring. Vaughn has

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

committed to further development of a secondary intervention and support model, and both the middle and high school Math departments are currently working in collaboration within Curriculum Coordinators, Site Directors, and the Chief Instructional Officer to engage in a “deep-dive” into the analysis of multiple objective measures of student performance data (NWEA, CAASPP, MDTP, etc.) to more accurately diagnose student needs and to better inform program development. To support these efforts, both the middle and high schools will invest in an additional FTE in Mathematics specifically to support the development of the aforementioned intervention and support model. School-wide, Vaughn will continue to develop STEAM programs, particularly in Engineering, Robotics, Biomedical Science, and Computer Science. These programs strengthen students’ conceptual understandings in support of the 8 Mathematical Practices aligned to the CCSS, and the application of Mathematical skill in these areas provides an engaging and dynamic learning environment for students. All first grade students are now engaged in Coding, Engineering, Science, and Mathematics labs for two-hours each week in addition to the core Math and Science instructional programs. Vaughn has begun the roll-out of a one to one device initiative, and all 4th and 5th grade students now have access to a Chromebook for daily instruction. Continued professional development will be provided to 4th and 5th grade teachers in order to support differentiated instruction in Mathematics. The middle and high schools will continue to develop college-career pathways in Engineering and Biomedical Science, which will be available across all four-years of high school, again, as a compliment to the core mathematics program. Vaughn will continue to invest in professional development in support of the core instructional program in Mathematics through vendors (HMH and Carnegie), via regional conferences sponsored by CMC (California Mathematics Council) and NCTM (National Council for Teachers of Mathematics), and by dedicating time and resources to internal coaching and support.

There was demonstrable progress in NWEA MAP assessment results in Language Usage from 2014-15 and 2015-16. A majority of students in grades 5-12 met or exceeded individual projected growth goals as measured by observable increases in RIT scores from Fall to Spring in both 14-15 and 15-16. In addition, the number of students initially testing within the low or low avg percentile bands declined from 14-15 to 15-16, and this trend has continued through Fall 2016. This trend is also visible with Vaughn’s English Learner population. There has been a considerable focus on the incorporation of language and vocabulary development across the disciplines over the past two years. Teachers have increasingly incorporated sentence frames, opportunities for cooperative learning and structured academic conversations, and explicit Tier II and III vocabulary development across the K-12. Furthermore, teachers have increasingly developed units of study that include relevant, project based learning experiences that allow students to engage in writing and speaking in authentic local and global contexts across disciplines. There is also a continued focus on the development and assessment of language objectives across the K-12, Vaughn invested in the adoption and implementation of the elementary K-8 CCSS aligned McGraw-Hill Wonders and Study Sync ELA/ELD series, and professional

development, in partnership with McGraw-Hill trainers, has been consistently scheduled into the professional development plan. At the secondary, the high school continues to develop its internal benchmark assessment in writing, and there is movement toward aligning online writing and language assessment and feedback tools, such as Turnitin, across grades 6-12.

There was a variance between the budgeted expenditures and estimated actual expenditures for:

Intervention Teachers: 1 intervention teacher was out for 3-months (FMLA); 1 intervention teacher resigned at the end of 2015-16 and was replaced by an individual newer to the profession (lower on the pay scale)

Computer Lab Assistants: 1 lab assistant resigned, and 1 new employee entered at a lower rate

With the maturation of the SBAC/CAASPP system, Vaughn's stakeholders concluded that this goal should be modified to better reflect the school's commitment to consistently measure, analyze, and reflect upon multiple assessment measures, and, in particular, to acknowledge the connection between a rigorous instructional program and student growth in literacy and numeracy. Moreover, Vaughn seeks to more closely align the LCAP goals with the goals enumerated in Vaughn's charter petition. As such, the new iteration of this goal will read as follows:

Vaughn Next Century Learning Center will maintain high academic standards, increase achievement, and work toward proficiency in English-Language Arts and Mathematics for all students.

This goal will be recognized as Goal #3 in the 2017-18 LCAP and will be measured by the following outcomes and metrics:

Outcome #1: The percentage of students that meet or exceed standard in grades 3-8 and 11, as measured by the annual SBAC in ELA, will increase the majority of the years of the charter.

Corresponding Metric(s): Annual SBAC scores in ELA; Baseline of 42% in ELA established from Spring 2016 SBAC in ELA

Outcome #2: The percentage of students that meet or exceed standard in grades 3-8 and 11, as measured by the annual SBAC in Math, will increase the majority of the years of the charter.

Corresponding Metric(s): Annual SBAC scores in Math; Baseline of 31% established from Spring 2016 SBAC in Math

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Outcome #3: The percentage of students that demonstrate growth annually in ELA (Reading), as measured by Vaughn's internal CCSS aligned assessment system, will increase the majority of the years of the charter.

Corresponding Metric(s): Annual growth in RIT scores in Reading, as measured by the NWEA MAP; Baseline of 46% established from 2015-16 results; It should be noted that Vaughn intends to make several adjustments to grade level calendaring of NWEA assessments, and, in order to ensure consistent and accurate measurement of student growth, 2017-18 annual assessment results for this metric will be considered as a new "baseline" for future growth.

Outcome #4: The percentage of students that demonstrate growth annually in ELA,(Language), as measured by Vaughn's internal CCSS aligned assessment system, will increase the majority of the years of the charter.

Corresponding Metric(s): Annual growth in RIT scores in Language, as measured by the NWEA MAP; Baseline of 46% established from 2015-16 results; It should be noted that Vaughn intends to make several adjustments to grade level calendaring of NWEA assessments, and, in order to ensure consistent and accurate measurement of student growth, 2017-18 annual assessment results for this metric will be considered as a new "baseline" for future growth.

Outcome #5: The percentage of students that demonstrate growth annually in Math, as measured by Vaughn's internal CCSS aligned assessment system, will increase the majority of the years of the charter.

Corresponding Metric(s): Annual growth in RIT scores in Mathematics, as measured by the NWEA MAP; Baseline of 49% established from 2015-16 results; It should be noted that Vaughn intends to make several adjustments to grade level calendaring of NWEA assessments, and, in order to ensure consistent and accurate measurement of student growth, 2017-18 annual assessment results for this metric will be considered as a new "baseline" for future growth.

Goal 4

Vaughn Next Century Learning Center will maintain a graduation rate at 90% or above for the 4-year cohort and is committed to preparing all students for success in college and career.

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL *Efforts to seek parent input *Share of Students College and Career Ready *High School Graduation Rate *Course Access (A-G Requirements) *On-Track Graduation Rate

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Vaughn will maintain a Graduation Rate at 90% or above for the 4-year cohort. Students will have expanded access to Advanced Placement Courses, College/Career Pathways in STEAM fields, A-G approved courses, and highly qualified teachers. Moreover, additional personnel will be deployed to ensure equitable and open access to A-G course offerings and prerequisite courses of study for all students.

At least 90% of graduating students will complete the Vaughn Graduate Portfolio. Students will have increased access to additional technology labs that will allow them to maintain digital portfolios over all four years of high school. In addition, time and resources will be deployed via Vaughn's Advisory Program at the high school level.

At least 63% of Students with Disabilities will graduate with a High School Diploma or Certificate of Completion. Students will have expanded access to inclusive course offerings and structured instructional intervention programs that will facilitate the successful completion of A-G approved and common core aligned curriculum. Additional personnel will be deployed to monitor the implementation and analysis of accommodations documents in Individualized Education Plans (IEPs).

At least 90% of parents scheduled for student-led conferences will attend physically or via digital communication. Teachers and administration will work with Vaughn Governance Committees to coordinate parent involvement efforts and communication with parents regarding scheduled conferences. Moreover, student led-conferences will be implemented, and phone conferences will be an option for parents that cannot attend physically due to work or other obligations.

ACTUAL

Vaughn's 4-year cohort graduation rate for the class of 2016 was 97.6%. Vaughn continues to maintain an open access policy for all Advanced Placement courses, and the school supplemented AP exam fees for income eligible students (in the absence of historically available AP exam fee waivers from the state of California). Moreover, Vaughn has expanded the instructional program to include additional College/Career Pathway courses in fields such as Biomedical Science, Engineering, and Digital Media Arts.

98% of graduating students completed the Graduate Portfolio. Students were provided access to multiple technology labs to facilitate the completion of digital portfolios via the High School Advisory Program.

Students with Disabilities (students with an IEP) did not constitute a significant subgroup for the graduating class of 2016. Of the 6 students with IEPs in the graduating class of 2016, 5 students (83%) graduated on time.

90% of parents attended student conferences or were contacted for a digital/phone conference.

67.2% of students met the UC/CSU A-G requirements. Vaughn continues to support students with an Extended School Year (ESY) session of 15-days in January to facilitate credit recovery, as well as the options to enroll in summer school and an online credit recovery program.

41.9% of students that took one or more Advanced Placements exams achieved a qualifying score of 3+.

68% of 11th grade students were indicated as "ready" or as "conditionally ready" for college coursework in the EAP/ELA as measured by the 2015-16 CAASPP.

<p>Vaughn will maintain the percentage of students meeting UC/CSU A-G requirements at or above 69% annually.</p> <p>At least 40% of students that take one or more Advanced Placement exams will achieve a score of 3+.</p> <p>At least 56% of 11th grade students will demonstrate that they are ready (or conditionally ready) for college coursework in ELA via the 2015-16 implementation of the CAASPP.</p> <p>At least 16% of 11th grade students will demonstrate that they are ready (or conditionally ready) for college coursework in Mathematics via the 2015-16 implementation of the CAASPP.</p>	<p>28% of 11th grade students were indicated as "ready" or as "conditionally ready" for college coursework in the EAP/Math as measured by the 2015-16 CAASPP.</p>
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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.

<p>PLANNED</p> <p>College Adviser: 1 College Adviser to provide student support in relation to A-G course scheduling, college/career presentations and information sessions, college tours, college finance (FAFSA) application assistance, assistance with college applications, internship outreach for career pathways, and registration of students in community college courses offered on campus.</p>	<p>ACTUAL</p> <p>College Adviser: 1 College Adviser to provide student support in relation to A-G course scheduling, college/career presentations and information sessions, college tours, college finance (FAFSA) application assistance, assistance with college applications, internship outreach for career pathways, and registration of students in community college courses offered on campus.</p>
<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$75,980</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$69,286</p>
<p>PLANNED</p> <p>Calpads Personnel (Full Time): 2 staff to maintain the school-wide Student Information System and to</p>	<p>ACTUAL</p> <p>Calpads Personnel (Full Time): 2 staff to maintain the</p>

Actions/Services

Expenditures

Actions/Services

<p>manage the timely and accurate reporting of Calpads data (Graduation Rate, A-G Course Completion, etc.). Both individuals collaborate with school-site administration and faculty to provide periodic reports addressing graduation requirements and "on-track" graduation status for high-school students.</p>	<p>school-wide Student Information System and to manage the timely and accurate reporting of Calpads data (Graduation Rate, A-G Course Completion, etc.). Both individuals collaborate with school-site administration and faculty to provide periodic reports addressing graduation requirements and "on-track" graduation status for high-school students.</p>
<p>BUDGETED 2000-2999 Classified Salaries - LCFF Base: \$112,660</p>	<p>ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$105,662</p>
<p>PLANNED Chief Academics Officer: Maintenance of a CAO to facilitate the alignment of the school-wide instructional program and to coordinate the efforts of faculty and support staff in support of all students at Vaughn NCLC. In addition, the CAO collaborates with the administration at grades 9-12 to ensure that A-G approved courses (including Advanced Placement courses, College and Career Pathway courses in Engineering and Biomedical Science, and a robust series of elective course options) available to students.</p>	<p>ACTUAL Chief Academics Officer: Maintenance of a CAO to facilitate the alignment of the school-wide instructional program and to coordinate the efforts of faculty and support staff in support of all students at Vaughn NCLC. In addition, the CAO collaborates with the administration at grades 9-12 to ensure that A-G approved courses (including Advanced Placement courses, College and Career Pathway courses in Engineering and Biomedical Science, and a robust series of elective course options) available to students.</p>
<p>BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$107,420 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$112,830 (repeated expenditure)</p>
<p>PLANNED Coordinators: 2 Coordinators to facilitate implementation of CELDT, Oversee and monitor implementation of Language Observation Task System (LOTS), Assist teachers in development of targeted Language Objectives (Common Core & ELD Integration), Facilitate appropriate</p>	<p>ACTUAL Coordinators: 2 Coordinators to facilitate implementation of CELDT, Oversee and monitor implementation of Language Observation Task System (LOTS), Assist teachers in development of targeted Language Objectives (Common Core & ELD</p>

Expenditures

Actions/Services

Expenditures

Actions/Services

<p>scheduling/placement of EL students, Promote implementation of targeted intervention and differentiation of curriculum for EL students. These individuals will also be responsible for developing and providing professional development and instructional coaching to faculty as teachers align curriculum to Common Core in preparation for the SBAC/CAASSP.</p>	<p>Integration), Facilitate appropriate scheduling/placement of EL students, Promote implementation of targeted intervention and differentiation of curriculum for EL students. These individuals will also be responsible for developing and providing professional development and instructional coaching to faculty as teachers align curriculum to Common Core in preparation for the SBAC/CAASSP.</p>
<p>BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$209,600 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$201,088 (repeated expenditure)</p>
<p>PLANNED Library Asst: 5 Library assistants to staff multiple on-campus library facilities and to support students in the acquisition of reading/literacy skills. These individuals also ensure access to text for consumption in the home, at the school-site, and digitally.</p>	<p>ACTUAL Library Asst: 4 Library assistants to staff multiple on-campus library facilities and to support students in the acquisition of reading/literacy skills. These individuals also ensure access to text for consumption in the home, at the school-site, and digitally.</p>
<p>BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$115,000 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$95,776 (repeated expenditure)</p>
<p>PLANNED *1 Case Manager: Serves an integral role in the SST (Student Study Team) process, including coordination with families to ensure implementation of the RTI model.</p>	<p>ACTUAL *1 Case Manager: Serves an integral role in the SST (Student Study Team) process, including coordination with families to ensure implementation of the RTI model.</p>
<p>BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$68,120 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$70,075 (repeated expenditure)</p>
<p>Expenditures</p>	
<p>Actions/Services</p>	
<p>Expenditures</p>	
<p>Actions/Services</p>	
<p>Expenditures</p>	

Actions/Services

PLANNED

Extended School-Year (ESY): Maintenance of extended school-year session to support credit recovery, enrichment, and remediation of students most in-need.

ACTUAL

Extended School-Year (ESY): Maintenance of extended school-year session to support credit recovery, enrichment, and remediation of students most in-need.

BUDGETED

1000-1999 Certificated Salaries - LCFF Base: \$150,000

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF S & C: \$150,000 (repeated expenditure)

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.

College/career readiness was featured heavily within this year's LCAP. Vaughn maintained a College Adviser, who worked closely with students, staff, and administration to support the college application process, financial aid (FAFSA), and assisted with parent outreach the arrangement of university tours. The College Adviser worked closely with curriculum coordinator, administrators, and the CAO to ensure that (ESY) Extended School Year session would remain available for students to engage in enrichment, remediation, and credit recovery for high school students. Each of these efforts were designed to increase the number of students completing the A-G requirements upon graduation. A case manager worked to ensure the RTI model was implemented on behalf of students most in need, and Calpads personnel assisted curriculum leads, administrators, and teachers by providing timely access to data meant to inform instruction.

Vaughn's 4-year cohort graduation rate for the class of 2016 was 97.6%. Vaughn continues to maintain an open access policy for all Advanced Placement courses, and the school supplemented AP exam fees for income eligible students (in the absence of historically available AP exam fee waivers from the state of California). Moreover, Vaughn has expanded the instructional program to include additional College/Career Pathway courses in fields such as Biomedical Science, Engineering, and Digital Media Arts. 98% of graduating students completed the Graduate Portfolio. Students were provided access to multiple technology labs to facilitate the completion of digital portfolios via the High School Advisory Program. Students with Disabilities (students with an IEP) did not constitute a significant subgroup for the graduating class of 2016. Of the 6 students with IEPs in the graduating class of 2016, 5 students (83%) graduated on time. 90% of parents attended student conferences or were contacted for a digital/phone conference. 67.2% of students met the UC/CSU A-G requirements. Vaughn continues to support students with an Extended School Year (ESY) session of 15-days in January to facilitate credit

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

recovery, as well as the options to enroll in summer school and an online credit recovery program. 41.9% of students that took one or more Advanced Placements exams achieved a qualifying score of 3+. 68% of 11th grade students were indicated as "ready" or as "conditionally ready" for college coursework in the EAP/ELA as measured by the 2015-16 CAASPP. 28% of 11th grade students were indicated as "ready" or as "conditionally ready" for college coursework in the EAP/Math as measured by the 2015-16 CAASPP.

There was a variance between the budgeted expenditures and estimated actual expenditures for:

Library Assistants: 5 library assistants were initially allocated, yet only 4 were employed in 2016-17.

After a careful analysis, Vaughn's stakeholders concluded that this goal should appeal to the broader scope of Vaughn's mission to prepare all students for college, career, and life beyond K-12 education. Moreover, Vaughn seeks to more closely align the LCAP goals with the goals enumerated in Vaughn's charter petition. As such, the new iteration of this goal will read as follows:

Vaughn graduates will be globally competent, digitally literate, and will be prepared with the 21st century skills necessary to succeed in life, college, and career.

This goal will be recognized as Goal #4 in the 2017-18 LCAP and will be measured by the following outcomes and metrics:

Outcome #1: Vaughn's High School graduation rate will be maintained at 90% or greater annually.

Corresponding Metric(s): 4-year cohort graduation rate of 90% or greater

Outcome #2: The percentage of Vaughn's High School graduates who complete the A-G requirements will increase the majority of the years of the charter.

Corresponding Metric(s): A-G completion rate; Baseline of 67.2% established with graduating class of 2016

Outcome #3: The percentage of students who demonstrate that they are "Ready" or "Conditionally Ready" to meet the College Readiness Standards, as measured by the 11th grade EAP in ELA, will increase the majority of the years of the charter.

Corresponding Metric(s): 11th grade students indicated as "Ready" or "Conditionally Ready" to meet the College Readiness Standards according to performance on the EAP in ELA; Baseline of 68% consists of an average of the Ready/Conditionally Ready scores associated with the EAP/ELA from 2014-15 and 2015-16.

Outcome #4: The percentage of students who demonstrate that they are "Ready" or "Conditionally Ready" to meet the College Readiness Standards, as measured by the 11th grade EAP in

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Mathematics, will increase the majority of the years of the charter.

Corresponding Metric(s): 11th grade students indicated as "Ready" or "Conditionally Ready" to meet the College Readiness Standards according to performance on the EAP in Math; Baseline of 28% consists of an average of the Ready/Conditionally Ready scores associated with the EAP/Math from 2014-15 and 2015-16.

Outcome #5: At least 90% of Vaughn graduates will be accepted into institutions of higher learning based on college acceptance notification.

Corresponding Metric(s): Verification of college acceptance notification; Baseline of 99%

Outcome #6: The percentage of AP exam takers with a qualifying score of "3" or higher will increase the majority of the years of the charter.

Corresponding Metric(s): Annual number of students passing one or more AP exams with a qualifying score of 3 or higher; Baseline of 41.9%

Outcome #7: The percentage of parents/guardians participating in student/parent conferences K-12 will be maintained at 90% or greater annually.

Corresponding Metric: Percentage of parents/guardians participating in student/parent conferences annually; Baseline of 90% or greater

Goal 5

Vaughn Next Century Learning Center will maintain compliance with all Basic Services requirements, including the appropriate assignment of fully credentialed teachers, the maintenance of an effective employee workforce, the maintenance of school facilities in good repair, and pupil access to standards aligned instructional materials.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												

LOCAL *Teacher Assignments *Schools in Good Repair *Effective Workforce *Standards Aligned Instructional Materials

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of teachers will be Highly Qualified. (Basic Services 1)

Classified Personnel: Will be 100% compliant in maintaining career-track requirements for classified personnel providing direct instructional services for students. (Basic Services 2)

Vaughn will remain 100% compliant in providing pupils with access to standards aligned instructional materials. (Basic Services 3)

Vaughn will maintain 99% of facilities in good or excellent repair. (Basic Services 4)

ACTUAL

100% of teachers were Highly Qualified. (Basic Services 1)

Classified personnel providing direct instructional services for students were 100% compliant in maintaining career-track requirements.

Vaughn was 100% compliant in providing pupils with access to standards aligned instructional materials. (Basic Services 3)

100% of Vaughn-owned facilities were in good or excellent repair. (Basic Services 4)

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.

<p>PLANNED</p> <p>*Basic Services: Teacher Assignments (All teachers will be highly qualified)</p> <p>Assets Manager: The Assets Manager will ensure that new teachers hired at Vaughn possess the required documentation and credential(s) to serve as highly qualified educators. In addition, the Assets Manager will monitor and maintain records related to certificated personnel and the appropriate assignment of teachers.</p>	<p>ACTUAL</p> <p>*Basic Services: Teacher Assignments (All teachers will be highly qualified)</p> <p>Assets Manager: The Assets Manager will ensure that new teachers hired at Vaughn possess the required documentation and credential(s) to serve as highly qualified educators. In addition, the Assets Manager will monitor and maintain records related to certificated personnel and the appropriate assignment of teachers.</p>
<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$82,530</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$89,749</p>
<p>PLANNED</p> <p>*Basic Services 4: Maintain Facilities in Good Repair Security: 2 security staff to maintain a safe school environment. Security staff will monitor Vaughn facilities and will ensure the safe-keeping of Vaughn classrooms, offices, and other resources.</p>	<p>ACTUAL</p> <p>*Basic Services 4: Maintain Facilities in Good Repair Security: 2 security staff to maintain a safe school environment. Security staff will monitor Vaughn facilities and will ensure the safe-keeping of Vaughn classrooms, offices, and other resources.</p>

Expenditures

Actions/Services

<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF Base: \$73,360 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF Base: \$53,599 (repeated expenditure)</p>
<p>PLANNED</p> <p>*Basic Services 2: Effective Employee Workforce</p> <p>Director of Operations: The Director of Operations will ensure that Vaughn is 100% compliant in maintaining career-track requirements for classified personnel providing direct instructional services for students.</p>	<p>ACTUAL</p> <p>*Basic Services 2: Effective Employee Workforce</p> <p>Director of Operations: The Director of Operations will ensure that Vaughn is 100% compliant in maintaining career-track requirements for classified personnel providing direct instructional services for students.</p>
<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$129,690 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$117,226 (repeated expenditure)</p>
<p>PLANNED</p> <p>Basic Services 3: Providing students with access to standards aligned instructional materials</p> <p>Chief Academics Officer: The CAO, in collaboration with teacher, governance committees, school site administration, and other stakeholders, will ensure that all students are provided with access to standards aligned instructional materials.</p>	<p>ACTUAL</p> <p>Basic Services 3: Providing students with access to standards aligned instructional materials</p> <p>Chief Academics Officer: The CAO, in collaboration with teacher, governance committees, school site administration, and other stakeholders, will ensure that all students are provided with access to standards aligned instructional materials.</p>
<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$107,420 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$112,830 (repeated expenditure)</p>
<p>PLANNED</p> <p>Basic Services: Appropriate Assignment of Highly Qualified Teachers</p> <p>Calpads Personnel: 2 Student Information Systems staff will oversee the appropriate reporting of teacher</p>	<p>ACTUAL</p> <p>Basic Services: Appropriate Assignment of Highly Qualified Teachers</p> <p>Calpads Personnel: 2 Student Information Systems</p>

Expenditures

Actions/Services

Expenditures

Actions/Services

Expenditures

Actions/Services

	<p>assignments to Calpads.</p>	<p>staff will oversee the appropriate reporting of teacher assignments to Calpads.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999 Classified Salaries - LCFF Base: \$122,660 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$105,662 (repeated expenditure)</p>
<p>Actions/Services</p>	<p>PLANNED Supplies: Custodial, Maintenance, Instructional</p>	<p>ACTUAL Supplies: Custodial, Maintenance, Instructional</p>
<p>Expenditures</p>	<p>BUDGETED Amount accounts for both Books and Supplies and for Services and other Operating Expenses (5000-5999) - 4000-4999 Books and Supplies - LCFF S & C: \$600,000</p>	<p>ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF S & C: \$600,000</p>
<p>Actions/Services</p>	<p>PLANNED Technology/Equipment: Technology and equipment to support infrastructure, internet access, access to digital standards aligned instructional materials and assessments.</p>	<p>ACTUAL Technology/Equipment: Technology and equipment to support infrastructure, internet access, access to digital standards aligned instructional materials and assessments.</p>
<p>Expenditures</p>	<p>BUDGETED Some technology also categorized under Books and Supplies (4000-4999) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$350,000</p>	<p>ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$350,000</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.

The Director of Operations, Chief Academic Officer, Assets Manager, and the extended Administrative and Curriculum teams worked closely with Vaughn's governance committees, faculty, staff, and stakeholders in the community to ensure that funding in the form of personnel and resources was

allocated to provide a robust instructional program, to maintain excellent 21st century facilities, and to ensure that students were served by Highly Qualified educators.

Vaughn continues to employ 100% Highly Qualified teachers, and all Vaughn-owned facilities remain in good or excellent repair. All Vaughn students have, and will continue to be, provided with CCSS aligned instructional materials, and teaching and learning are supported by significant access to technology.

There was a variance between the budgeted expenditures and estimated actual expenditures for:

Security Staff: 2 full-time security staff had been allocated in the initial plan, and 1 of the 2 individuals employed for 2016-17 was actually part-time.

Vaughn seeks to more closely align the LCAP goals with the goals enumerated in Vaughn's charter petition. As such, the new iteration of this goal will read as follows:

Vaughn Next Century Learning Center will provide and maintain Basic Services for all students and schools.

This goal will be recognized as Goal #5 in the 2017-18 LCAP and will be measured by the following outcomes and metrics:

Outcome #1: 100% of teachers will be Highly Qualified.

Corresponding Metric(s): Teacher Certification

Outcome #2: Vaughn NCLC will remain 100% compliant in providing pupils with access to standards aligned instructional materials.

Metric(s): % of pupils with access to standards aligned instructional materials

Outcome #3: Vaughn NCLC will maintain 100% of Vaughn-owned facilities in good or excellent repair.

Metric(s): Facilities in good or excellent repair

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

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?

03/06/2017: Vaughn Student Advisory Council Meeting

*Vaughn's high school Student Advisory Council, consisting of elected students representing grades 9-12, met with the Chief Academic Officer and high school Curriculum Coordinator to review the goals and metrics submitted in the Spring 2016 iteration of the LCAP. Student representatives offered feedback relative to continued needs on behalf of all students at Vaughn K-12.

03/21/2017: Vaughn NCLC Spring 2017 LCAP Survey

*The LCAP survey was developed as a means of collecting input from faculty school-wide. Several questions were designed to offer opportunities for respondents to comment on the school's strengths and potential areas for growth relative to serving the needs of students and all stakeholders. All responses were collected digitally via a Google Form.

Specifically, faculty were asked to address the following questions:

- 1) What are the school's strengths/potential areas for growth with regard to addressing the needs of English Language Learners?
- 2) Do you have any recommendations that you believe would benefit the school's English Learner population? (May include recommendations for professional development, instructional programs, faculty/staff considerations, etc.)
- 3) What are the school's strengths/potential areas for growth with regard to addressing the needs of students in the Special Education program?
- 4) Do you have any recommendations that you believe would benefit the school's Special Education population? (May include recommendations for professional development, instructional programs, faculty/staff considerations, etc.)
- 5) What are the school's strengths/potential areas for growth with regard to maintaining a positive and supportive school climate and culture?
- 6) Do you have any recommendations that you believe would benefit the school's efforts to maintain a positive and supportive school climate and culture?
- 7) What are the school's strengths/potential areas for growth with regard to the implementation of the Common Core Standards in English Language Arts (including the ELA CCSS in History-Social Science, Science, and Technical Subjects)?
- 8) Do you have any recommendations that you believe would benefit the school's efforts to implement the Common Core Standards in English Language Arts?

9) What are the school's strengths/potential areas for growth with regard to the implementation of the Common Core Standards in Mathematics?

10) Do you have any recommendations that you believe would benefit the school's efforts to implement the Common Core Standards in Mathematics?

11) What are the school's strengths/potential areas for growth with regard to engaging parents and members of the community?

12) Do you have any recommendations that you believe would benefit the school's efforts to engage parents and members of the community?

13) What are the school's strengths/potential areas for growth with regard to preparing students for high school graduation, college and career readiness?

14) Do you have any recommendations that you believe would benefit the school's efforts to prepare students for high school college and career readiness?

04/18/2017: Vaughn NCLC LCAP Survey Analysis/Synthesis

*Stakeholders were provided with printed copies of the Spring 2017 LCAP Survey spreadsheet, complete with full written responses from faculty across Vaughn's K-12 span. In small groups, teacher teams collaborated to analyze survey responses, to identify trends in areas of strength and growth, and to document trends evident within the recommendations for future action. One scribe was assigned to complete a Trend Analysis worksheet within each small teacher team, and notes were collected by campus administrators and curriculum leads.

05/02/2017: Curriculum and Instruction Governance Committee Review of Proposed LCAP Goals and Metrics

*Vaughn's Chief Academic Officer presented the draft LCAP goals and metrics to all members of the extended Curriculum and Instruction Committee. The C&I Committee is comprised of faculty, staff, students, and parents who serve on one of the following sub-committees: 1) Special Populations (English Learners, GATE, SPED) 2) Student Support Services (PBIS, Mental Health, Counseling) 3) Technology (Hardware, Software, and Curriculum Integration) 4) Resources and Instruction and 5) Library and Literacy.

C&I Committee members were allotted time to review the proposed LCAP goals and metrics, to raise points of inquiry or clarification, and to make suggestions for the modification or addition of elements of the LCAP.

05/03/2017: Vaughn NCLC Board Discussion of Charter Elements 1-4 and Aligned LCAP Goals/Metrics

*Vaughn's Chief Academic Officer presented the draft LCAP goals and metrics to the VNCLC Board of Directors, which included parents, students, and members of the community. Board members were allotted time to review the proposed LCAP goals and metrics, to raise points of inquiry or clarification, and to make suggestions for the modification or addition of elements of the LCAP.

05/18/2017: Vaughn NCLC Curriculum Team Analysis of Stakeholder Feedback

*Vaughn's school-wide Curriculum Team consists of the following individuals: 1) Chief Academic Officer 2) Elementary Curriculum Coordinator 3) Middle School Curriculum Coordinator 4) High School Curriculum Coordinator 5) EL Coordinator 6) Elementary Lead Teacher

The Curriculum Team met to analyze stakeholder feedback gathered from the LCAP Survey Trend Analysis and from briefings held with the C&I Committee, Vaughn's Administrative Team, the Student Advisory Council, and the VNCLC Board of Directors. Members of the Curriculum Team considered all recommendations for additions or changes to the existing draft LCAP goals and metrics and worked to adjust the document to reflect

the voices of all stakeholders in the Vaughn community.

06/06/2017: Curriculum and Instruction Governance Committee Review of Revised LCAP Goals and Metrics

*Vaughn's Curriculum and Instruction Committee Chair presented the final draft LCAP to all C&I Committee members, representative of all sub-committee and stakeholder groups. The C&I Committee recommended the LCAP move forward for review and approval by the VNCLC Board of Directors.

06/07/2017: Vaughn NCLC Board Review and Approval of LCAP

*On June 7th, 2017, Vaughn's Board of Directors reviewed and approved the LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The feedback process yielded the following:

High school Student Advisory Council representatives clearly communicated the need to maintain a College Adviser. Students conveyed the need for consistent, timely, and readily available assistance to: 1) directly support students with the college/university application process 2) coordinate opportunities for tours of post-secondary institutions, including trade schools, community colleges and 4-year universities throughout the state of California 3) assist students and families in their efforts to access and apply for financial aid and scholarships through guided workshops and one-to-one consultation and 4) engage with faculty, staff, and parents/guardians to support students in achieving on-time high school graduation and successful completion of the A-G requirements. Moreover, students articulated the need to consider how the school might expand its capacity to offer quality support in each of the aforementioned elements of the college-prep process for students throughout grades K-12.

An analysis of stakeholder input gathered from the Vaughn NCLC LCAP survey clearly indicated several areas of strength, as well as areas for continued growth and reflection. With regard to school culture, stakeholder input clearly indicated an appreciation for the resources, personnel, and training invested to maintain and build a supportive and safe learning environment for students. A continued need to provide mental health services, as well as social-emotional support, was conveyed throughout the LCAP survey, as well as in small group and committee meetings. Stakeholders requested an additional counselor to serve at the elementary level (TK-5), and this request was honored when proposed to Vaughn's Budget Committee.

The needs of English Language Learners remained at the forefront throughout the LCAP survey, and members of the EL sub-committee, as well as students and parents, echoed this sentiment. LCAP funding reflects a focus on serving the needs of English Learners, as significant funding was allocated to support Staff Development with a particular focus on academic language development, strategies to promote effective differentiation of instruction, cooperative learning, and the integration of technology and digital formative assessments to inform and support English Language Development.

With the advent of newly adopted CCSS aligned programs in Mathematics and Language Arts, as well as a significant expansion of 1:1 technology (Chromebooks and PD labs), stakeholders, and in particular teachers, expressed a need for additional support staff to assist with classroom instruction and to provide greater access to resources supportive of teaching and learning. Library assistants, computer lab assistants, teacher assistants, and additional IT assistants have all been included in the 2017-18 LCAP allocation as a means of meeting the needs of students and teachers.

Stakeholders across the K-12 expressed a desire to invest in more opportunities for students to experience college tours and authentic field excursions in support of the instructional program. LCAP funding has been allocated to accommodate frequent tours of trade schools, community

colleges, and university campus', and additional funds were invested to allow for additional access to field trips that will connect students to real-world learning experiences. Moreover, multiple respondents to the LCAP survey, as well as members of the Curriculum and Instruction Committee, communicated the desire to maintain a College Adviser to support students the scholarship searches, FAFSA applications, and parent/student financial aid workshops.

Vaughn's Board of Directors, including student advisers, analyzed the proposed LCAP goals and metrics. Feedback warranted the maintenance of 90% or greater as a 4-year cohort graduation rate target, and Board members acknowledged the need to maintain the ESY session to support credit recovery for high school students attempting to fulfill the A-G requirements.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<p><u>Goal 1</u></p> <p>Vaughn Next Century Learning Center will maintain high academic standards, increase achievement, and work toward proficiency in English-Language Arts for all limited-English proficient students.</p>		

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input checked="" type="checkbox"/> 8	
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10	LOCAL *Share of English Learners that become Proficient *EL Reclassification Rate *Performance on Standardized Tests						

Identified Need:

Vaughn Next Century Learning Center hosts a very large population of English Learners, and, as such, Vaughn seeks to increase the number of English Language Learners who reclassify as fully English Proficient. Moreover, Vaughn is committed to increasing the number of Long Term EL students who achieve full English proficiency and to raising the number of English Learners demonstrating readiness to participate in a core English Language Arts curriculum.

Although EL students continue to demonstrate growth over time in Reading, Language and overall Literacy on formative measures, such as the NWEA MAP or SRI, only 9% of English Learners in grades 3-8 and 11 "met" or "exceeded" standard on the 2016 SBAC in ELA. Vaughn will continue to invest significantly in resources and personnel to promote academic language development for EL students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The percentage of English Learners who reclassify as English Proficient will increase the majority of the years of the charter.	The baseline EL reclassification rate is 15.5%	17%	18.5%	19%

The percentage of Long Term English Learners who demonstrate adequate progress on the ELPAC will increase the majority of the years of the charter.	The 2017-18 administration of the newly created ELPAC will serve as the baseline for this indicator.	ELPAC Baseline Year	2017-18 Baseline + 2%
EL performance relative to "Status and Change," as indicated by the English Learner Progress Indicator (ELPI), will be maintained, increased, or significantly increased the majority of the years of the charter.	Status Level: High at 77% Change: Increased at +2.7%	Status and Change: Maintain, Increase, or Significantly Increase	2017-18 Baseline + 1%
Status and Change: Maintain, Increase, or Significantly Increase	Status and Change: Maintain, Increase, or Significantly Increase	Status and Change: Maintain, Increase, or Significantly Increase	Status and Change: Maintain, Increase, or Significantly Increase

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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 with Disabilities Specific Student Group(s): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>3 Intervention Teachers (Full Time): The intervention teachers are integral to the school's RTI model, and they work to directly support students most in need of intensive remediation, development, and/or support in literacy and numeracy, among other academic needs.</p>		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$183,193 (repeat expenditure)	\$183,193 (repeat expenditure)	\$183,193 (repeat expenditure)
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Classified Salaries	Classified Salaries	Classified Salaries

Action 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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unclassified Student Group(s)

Locations: All Schools Specific Schools: Specific Grade Spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3 Teacher Leads: The teacher leads promote the alignment and articulation of the school-wide instructional program, work to coordinate efforts to provide professional development for teachers addressing CCSS implementation in all content areas, SBAC and other internal formative measures, and they directly support teachers with classroom observations and feedback. Moreover, the teacher leads operate as instructional coaches, supporting EL program alignment and articulation school-wide.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGET EXPENDITURES

2017-18

Amount \$302,704 (repeat expenditure)

Source LCFF

Budget Reference Certificated Salaries

2018-19

Amount \$302,704 (repeat expenditure)

Source LCFF

Budget Reference Certificated Salaries

2019-20

Amount \$302,704 (repeat expenditure)

Source LCFF

Budget Reference Certificated Salaries

Action 3

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):

Locations: All Schools Specific Schools: Specific Grade Spans:

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 Service:

- LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

Locations:

- All Schools
 Specific Schools:
 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1 Chief Academics Officer: The CAO supports the alignment of the school-wide instructional program. In collaboration with the school-wide Curriculum and Administrative teams, the CAO coordinates the development and delivery of professional development opportunities to support teachers in their efforts to implement an authentic, inclusive, CCSS aligned, and College/Career oriented program of study.			

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$125,887 (repeat expenditure)	\$125,887 (repeat expenditure)	\$125,887 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 4

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):

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Elementary Specific Grade Spans: TK-K

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
9 Teacher Assistants (TK/K): The teacher assistants support growth and development in literacy at the TK/K levels of early and primary education.	<input checked="" 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$191,899	\$191,899	\$191,899
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 5

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):

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Assessment System (NWEA): The NWEA MAP serves as one of several additional measures (SRI, etc.) to identify students in need of literacy intervention(s) and to monitor the progress of English Learners in ELA and Mathematics.			

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$31,185	Amount \$31,185	Amount \$31,185
Source	LCFF	Source LCFF	Source LCFF
Budget Reference	Books and Supplies	Budget Reference Books and Supplies	Budget Reference Books and Supplies

Action 6

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
4 Library Assistants: The library assistants staff multiple on-campus library facilities to support students in the acquisition of reading/literacy skills. These individuals also ensure access to text for consumption in the home, at the school-site, and digitally.			

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$119,986	\$119,986	\$119,986
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 7

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):

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Staff Development: Staff Development to support faculty and staff in the service of Vaughn students. Staff development to target areas related to differentiation of instruction, serving English Language Learners, Project Based Learning and authentic assessment, formative assessment, integration of technology for multi-modal instruction, etc.		

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$150,000	\$150,000	\$150,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 8

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: High School Specific Grade Spans: Grade Levels 9-12

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
1 Intervention Teacher (Part Time): The intervention teacher is integral to the school's RTI model and works to directly support students most in need of intensive remediation, development, and/or support in literacy and			

numeracy, among other academic needs.

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$45,372 (repeat expenditure)	\$45,372 (repeat expenditure)	\$45,372 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

New
 Modified
 Unchanged

Goal 2

Vaughn Next Century Learning Center will cultivate a positive school culture and system of supports for student personal and academic growth.

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

Vaughn Next Century Learning Center serves a resilient community of students and families. As a school operating within a local gang injunction and as host to a very large population of students qualifying for the free and reduced lunch program, Vaughn operates as a bulwark against crime and poverty. In response to the needs of the community, Vaughn is a hub for "wrap around services," and the school remains a safe space for student social, emotional, and academic growth and development. As school climate and culture are invariably connected to academic performance, Vaughn continues to invest in resources and personnel that will encourage high student attendance, the development of positive peer and adult relations, and that will promote restorative approaches to student behavior and discipline.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	2017-18	2018-19	2019-20
Annual school-wide attendance will be maintained at 97% or greater	97.82%	97% or greater	97% or greater

greater as measured by state-defined average daily attendance procedures.				
The suspension and expulsion rate, as a percentage of enrolled students, will be maintained at 2% or less annually.	0.8%	≤2%	≤2%	≤2%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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 with Disabilities Specific Student Group(s): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ 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 checked="" type="checkbox"/> Unchanged
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1 Case Manager: The case manager serves an integral role in the SST (Student Study Team) process and coordinates regularly with faculty, staff, and families to support the implementation of the RTI model.

BUDGET EXPENDITURES

2017-18

Amount \$67,989

Source LCFF

Budget Reference Classified Salaries

2018-19

Amount \$0

Source

Budget Reference

2019-20

Amount \$0

Source

Budget Reference

Action 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): _

Locations:

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 Service:

LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations:

All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1 School Psychologist: The school psychologist serves as a member of the mental health team and will assist with the development of effective student behavior support plans, with the development and implementation of restorative practices, and will support/promote the school-wide Positive Behavior Support Plan.

BUDGET EXPENDITURES

2017-18

Amount

Source

Budget Reference

\$102,422

LCFF

Certificated Salaries

2018-19

Amount

Source

Budget Reference

\$102,422

LCFF

Certificated Salaries

2019-20

Amount

Source

Budget Reference

\$102,422

LCFF

Certificated Salaries

Action 3

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): _

Locations:

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 Service:

LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations:

All Schools Specific Schools: _ Specific Grade Spans: Grade Levels 6-8

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>1 Middle School Counselor: The middle school counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.</p>		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount \$106,422	Amount \$106,422	Amount \$106,422
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries	Budget Reference Certificated Salaries	Budget Reference Certificated Salaries

Action 4

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: Grade Levels 6-8

ACTIONS/SERVICES

2017-18

2018-19

2019-20

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1 Middle School Dean: The middle school dean supports the the development and implementation of restorative practices, the school-wide Positive Behavior Support Plan, and promotes a positive and inclusive school culture and climate.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
Amount Source Budget Reference	Amount Source Budget Reference	Amount Source Budget Reference
\$100,870 LCFF Certificated Salaries	\$100,870 LCFF Certificated Salaries	\$100,870 LCFF Certificated Salaries

Action 5

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

	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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
3 Security Staff: The security staff support and maintain a safe school environment.		

BUDGET EXPENDITURES

	2018-19	2019-20
Amount	\$84,452	\$84,452
Source	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries

Action 6

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):

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Middle School Specific Grade Spans: Grade Levels 6-8

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1 Middle School Physical Education Teacher: The P.E. teacher supports the "whole student" to promote physical and mental wellness and collaborates with families and the community to reduce common sources of stress experienced by students.			

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$76,618	\$76,618	\$76,618
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 7

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):

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2 Case Manager Assistants: The case manager assistants support the case manager in the SST (Student Study Team) process and, including coordination with families to ensure implementation of the RTI model.			

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$69,777	\$69,777	\$69,777
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 8

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):

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Elementary Specific Grade Spans: Grade Levels TK-5

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2 Counselor Assistants: The counselor assistants support the elementary counseling team, who provide social-emotional guidance for students, and they consistently communicate and collaborate with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.			

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$57,233	Amount	\$57,233
Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Action 9

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): .

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: . 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
4 Behavior Assistants: The behavior assistants support the efforts of the Students Support Services team, promote restorative practices, and encourage a positive school culture and climate.			

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$104,701	Amount	\$104,701
Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Action 10

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): .

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Elementary Specific Grade Spans: Grades TK-5

ACTIONS/SERVICES

	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
1 Elementary Counselor: The elementary counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.		

BUDGET EXPENDITURES

	2018-19	2019-20
Amount	\$86,654	\$86,654
Source	LCFF	LCFF

Action 11

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

	2018-19	2019-20
<input checked="" type="checkbox"/> New <input 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1 Nurse: The nurse promotes the health and well-being of all students, contributes to efforts designed to ensure that Vaughn maintains a high attendance rate, and works to make certain that students are able to maximize instructional time.		

BUDGET EXPENDITURES

	2018-19	2019-20
Amount	\$63,825 (repeat expenditure)	\$63,825 (repeat expenditure)

Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Action 12

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3 Nurse Assistants: The nurse assistants promote the health and well-being of all students, contribute to efforts designed to ensure that Vaughn maintains a high attendance rate, and work to make certain that students are able to maximize instructional time.			

BUDGET EXPENDITURES

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

Amount	\$67,023 (repeat expenditure)
Source	LCFF
Budget Reference	Classified Salaries

Amount	\$67,023 (repeat expenditure)
Source	LCFF
Budget Reference	Classified Salaries

Amount	\$67,023 (repeat expenditure)
Source	LCFF
Budget Reference	Classified Salaries

Action 13

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ 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
28 Campus Aides: The campus aides provide supervision assistance throughout the school-day, serving as both caretakers and monitors of student behavior and school facilities.			

BUDGET EXPENDITURES

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

Amount	\$477,301 (repeat expenditure)	Amount	\$477,301 (repeat expenditure)
Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

New
 Modified
 Unchanged

Goal 3

Vaughn Next Century Learning Center will maintain high academic standards, increase achievement, and work toward proficiency in English-Language Arts and Mathematics for all students.

State and/or Local Priorities Addressed by this goal:

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

LOCAL *Performance on Standardized Tests *Implementation of the Common Core State Standards

Identified Need:

Vaughn Next Century Learning Center seeks to increase the number of students that meet or exceed standard in English Language Arts and Mathematics, as measured by the CCSS aligned CAASPP. Analysis of performance data from the 2015-2016 implementation of the SBAC revealed that 42% of students in grades 3-8 and 11 met or exceeded standard in ELA, while 31% met or exceeded standard in Mathematics. Both metrics represent measurable increases from 2014-15, and Vaughn intends to maintain this upward trajectory. Internal assessments in Reading, Language, and Mathematics (NWEA MAP) showed that both individual students and significant student subgroups (EL, SPED, GATE) demonstrated growth in RIT and Lexile measures. Vaughn will continue to invest in resources and personnel designed to develop and improve literacy and numeracy for all students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	2017-18	2018-19	2019-20
The percentage of students of students that meet or exceed standard in grades 3-8 and 11, as measured by the annual SBAC in ELA, will increase the majority of the years of the charter.	42% of students in grades 3-8 and 11 met or exceeded standard in ELA, as measured by the Spring 2016 SBAC.	44% of students in grades 3-8 and 11 will meet or exceed standard in ELA, as measured by the Spring 2018 SBAC.	45% of students in grades 3-8 and 11 will meet or exceed standard in ELA, as measured by the Spring 2019 SBAC.

<p>The percentage of students that meet or exceed standard in grades 3-8 and 11, as measured by the annual SBAC in Math. will increase the majority of the years of the charter.</p>	<p>31% of students in grades 3-8 and 11 met or exceeded standard in Math, as measured by the Spring 2016 SBAC.</p>	<p>33% of students in grades 3-8 and 11 will meet or exceed standard in Math, as measured by the Spring 2017 SBAC.</p>	<p>35% of students in grades 3-8 and 11 will meet or exceed standard in Math, as measured by the Spring 2018 SBAC.</p>	<p>37% of students in grades 3-8 and 11 will meet or exceed standard in Math, as measured by the Spring 2019 SBAC.</p>
<p>The percentage of students that demonstrate growth annually in ELA (Reading), as measured by Vaughn's internal CCSS aligned assessment system, will increase the majority of the years of the charter. (Annual growth in RIT scores in Reading, as measured by the NWEA MAP)</p>	<p>46% of students demonstrated growth in Reading, as indicated by increases in RIT scores on the NWEA MAP.</p>	<p>New Baseline: Vaughn intends to make several adjustments to grade level calendaring of NWEA assessments, and, in order to ensure consistent and accurate measurement of student growth, 2017-18 annual assessment results for this metric will be considered as a new "baseline" for future growth. Students' growth in Reading will continue to be measured by growth in RIT scores on the NWEA MAP.</p>	<p>2017-18 Baseline + 1%</p>	<p>2017-18 Baseline + 2%</p>
<p>The percentage of students that demonstrate growth annually in ELA (Language), as measured by Vaughn's internal CCSS aligned assessment system, will increase the majority of the years of the charter. (Annual growth in RIT scores in Language, as measured by the NWEA MAP)</p>	<p>46% of students demonstrated growth in Language, as indicated by increases in RIT scores on the NWEA MAP.</p>	<p>New Baseline: Vaughn intends to make several adjustments to grade level calendaring of NWEA assessments, and, in order to ensure consistent and accurate measurement of student growth, 2017-18 annual assessment results for this metric will be considered as a new "baseline" for future growth. Students' growth in Reading will continue to be measured by growth in RIT scores on the NWEA MAP.</p>	<p>2017-18 Baseline + 1%</p>	<p>2017-18 Baseline + 2%</p>

		Language will continue to be measured by growth in RIT scores on the NWEA MAP.	
		New Baseline: Vaughn intends to make several adjustments to grade level calendaring of NWEA assessments, and, in order to ensure consistent and accurate measurement of student growth, 2017-18 annual assessment results for this metric will be considered as a new "baseline" for future growth. Students' growth in Mathematics will continue to be measured by growth in RIT scores on the NWEA MAP.	2017-18 Baseline + 1%
The percentage of students that demonstrate growth annually in Math, as measured by Vaughn's internal CCSS aligned assessment system, will increase the majority of the years of the charter. (Annual growth in RIT scores in Mathematics, as measured by the NWEA MAP)	49% of students demonstrated growth in Math, as indicated by increases in RIT scores on the NWEA MAP.		2017-18 Baseline + 2%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<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:	

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

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2 IT Specialists (Full Time): The IT specialists support technology needs for the implementation of (SBAC and NWEA) school-wide assessments, and they actively coordinate with IT assistants, faculty, and administration to service instructional technology.			

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$140,898	\$140,898	\$140,898
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): <input type="checkbox"/>
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade Spans: <input type="checkbox"/>

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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: 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
3 Intervention Teachers (Full Time): The intervention teachers are integral to the school's RTI model, and they work to directly support students most in need of intensive remediation, development, and/or support in literacy and numeracy, among other academic needs.			

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$183,193 (repeat expenditure)	\$183,193 (repeat expenditure)	\$183,193 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 3

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):

Locations: 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 Service:

- LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

Locations:

- All Schools
 Specific Schools: _____
 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
3 Teacher Leads: The teacher leads promote the alignment and articulation of the school-wide instructional program, work to coordinate efforts to provide professional development for teachers addressing CCSS implementation in all content areas, SBAC and other internal formative measures, and they directly support teachers with classroom observations and feedback.			

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

	Amount	Amount	Amount
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
	\$302,704 (repeat expenditure)	\$302,704 (repeat expenditure)	\$302,704 (repeat expenditure)

Action 4

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): _____

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1 Chief Academics Officer: The CAO supports the alignment of the school-wide instructional program. In collaboration with the school-wide Curriculum and Administrative teams, the CAO coordinates the development and delivery of professional development opportunities to support teachers in their efforts to implement an authentic, inclusive, CCSS aligned, and College/Career oriented program of study.			

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$125,887 (repeat expenditure)	\$125,887 (repeat expenditure)	\$125,887 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 5

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):

Locations:

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 Service:

LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations:

All Schools Specific Schools: Specific Grade Spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

1 Director of Operations: The Director of Operations coordinates standardized assessments, including the scheduling of testing windows for SBAC assessments in ELA and Mathematics school-wide, and coordinates with teachers, administrators, and technology personnel to account for logistics related to the CAASPP (technology labs, training of test proctors, etc.).

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$129,473	\$129,473	\$129,473
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 6

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
6 IT Assistants: The IT assistants provide service and support relative to instructional technology, including the maintenance of software and hardware systems that support the core instructional program, school-wide assessment platforms, and daily teaching and			

learning.

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$166,449	\$166,449	\$166,449
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 7

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
5 Computer Lab Assistants: The computer lab			

assistants support students and teacher technology needs and enrichment, including the preparation, monitoring, and implementation of digital assessments (SBAC, SRI, NWEA, etc.).

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$100,366	\$100,366	\$100,366
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 8

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

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

3 Nurse Assistants: The nurse assistants promote the health and well-being of all students, contribute to efforts designed to ensure that Vaughn maintains a high attendance rate, and work to make certain that students are able to maximize instructional time.

BUDGET EXPENDITURES

2017-18

Amount	\$67,023 (repeat expenditure)
Source	LCFF
Budget Reference	Classified Salaries

2018-19

Amount	\$67,023 (repeat expenditure)
Source	LCFF
Budget Reference	Classified Salaries

2019-20

Amount	\$67,023 (repeat expenditure)
Source	LCFF
Budget Reference	Classified Salaries

Action 9

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): .

Locations:

- 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 Service:

- LEA-wide
- Schoolwide
- OR
- Limited to Unduplicated Student Group(s)

Locations:

- All Schools
- Specific Schools: .
- 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Extended School-Year (ESY): The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.		

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$440,000 (repeat expenditure)	\$440,000	\$440,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 10

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: High School Specific Grade Spans: Grade Levels 9-12

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1 Intervention Teacher (Part Time): The intervention teacher is integral to the school's RTI model and works to directly support students most in need of intensive remediation, development, and/or support in literacy and numeracy, among other academic needs.		

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$45,372 (repeat expenditure)	\$45,372 (repeat expenditure)	\$45,372 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 11

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): .

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: . Specific Grade Spans: .

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged <p>1 Nurse: The nurse promotes the health and well-being of all students, contributes to efforts designed to ensure that Vaughn maintains a high attendance rate, and works to make certain that students are able to maximize instructional time.</p>	<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

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$63,825 (repeat expenditure)	\$63,825 (repeat expenditure)
Source	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries

Goal 4

Vaughn graduates will be globally competent, digitally literate, and will be prepared with the 21st century skills necessary to succeed in life, college, and career.

State and/or Local Priorities Addressed by this goal:

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

LOCAL *Efforts to seek parent input, *Share of Students College and Career Ready, *High School Graduation Rate, *Course Access (A-G Requirements), *On-Track Graduation Rate

Identified Need:

Vaughn Next Century Learning Center seeks to increase the number of students who successfully complete high school college and career ready. The goal of maintaining an annual graduation rate at 90% or greater has been outlined in Vaughn's charter. An analysis of A-G course completion rates, graduation rate data for all students and for subgroups, the high school course matrix, enrollment and performance in Advanced Placement and Career Pathway courses, and feedback from students and parents reinforced the decision to continue to expand the number and variety of A-G approved courses

at the high school level, as well as related college-preparatory and college/career pathway connected coursework at the elementary and middle school sites.

Moreover, Vaughn acknowledges the need to frequently and effectively engage and support parents/guardians in the educational program. The school will continue to offer monthly parent forums, as well as student parent conferences, that are scheduled to meet the needs of the community.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Vaughn's High School graduation rate will be maintained at 90% or greater annually.	97.6% for the graduating class of 2016	≥90%	≥90%	≥90%
The percentage of Vaughn's High School graduates who complete the A-G requirements will increase the majority of the years of the charter.	67.2%	68.5%	70%	71.5%
The percentage of students who demonstrate that they are "Ready" or "Conditionally Ready" to meet the College Readiness Standards, as measured by the 11th grade EAP in ELA, will increase the majority of the years of the charter.	68%	69.5%	71%	72.5%
The percentage of students who demonstrate that they are "Ready" or "Conditionally Ready" to meet the College Readiness Standards, as measured by the 11th grade EAP in Mathematics,	28%	29.5%	31%	32.5%

will increase the majority of the years of the charter.						
At least 90% of Vaughn graduates will be accepted into institutions of higher learning based on college acceptance notification.	99% of graduates from class of 2016	≥90%	≥90%	≥90%	≥90%	≥90%
The percentage of AP exam takers with a qualifying score of 3 or higher will increase the majority of the years of the charter.	41.9% of Spring 2016 AP exam takers earned a qualifying score of 3 or higher on at least 1 AP exam	42.5%	43%	43%	4.25%	
The percentage of parents/guardians participating in student/parent conferences K-12 will be maintained at 90% or greater annually.	90%	≥90%	≥90%	≥90%	≥90%	≥90%
The High School cohort dropout rate will be maintained at 5% or less annually.	0.8% for the class of 2016	≤5%	≤5%	≤5%	≤5%	≤5%
The Middle School dropout rate will be maintained at 1% or less annually.	0.0%	≤1%	≤1%	≤1%	≤1%	≤1%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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 with Disabilities Specific Student Group(s): .

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: High School Specific Grade Spans: Grade Levels 9-12

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1 College Adviser: The college adviser provides student support relative to A-G course scheduling, college/career presentations and information sessions, college tours, college finance (FAFSA) application assistance, assistance with college applications, internship outreach for career pathways, and registration of students in community college courses offered on campus.			

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$71,378	\$71,378	\$71,378
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 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):

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
3 Data Personnel (Full Time), CALPADS: The data personnel maintain the school-wide Student Information System and manage the timely and accurate reporting of CALPADS data (Graduation Rate, A-G Course Completion, etc.). These individuals collaborate with school-site administration and faculty to provide periodic reports addressing graduation requirements and "on-track" graduation status for high-school students.			

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$157,200	\$157,200	\$157,200
Source	LCFF	LCFF	LCFF

Action 3

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1 Chief Academics Officer: The CAO promotes the alignment of the school-wide instructional program. In addition, the CAO collaborates with the faculty, staff, and administration at grades 9-12 to ensure that A-G approved courses (including Advanced Placement courses, College and Career Pathway courses in Engineering and Biomedical Science, and a robust series of elective course options) are available to students.			

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$125,887 (repeat expenditure)	\$125,887 (repeat expenditure)	\$125,887 (repeat expenditure)
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 4

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
4 Library Asst: The library assistants staff multiple on-campus library facilities and support students in the acquisition of reading/literacy skills. These individuals also ensure access to text for consumption in the home, at the school-site, and digitally.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$119,986 (repeat expenditure)	\$119,986 (repeat expenditure)	\$119,986 (repeat expenditure)
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Classified Salaries	Classified Salaries	Classified Salaries

Action 5

<p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served: <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _</p> <p>Locations: <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _</p>
<p>OR</p>

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

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>1 Case Manager: The case manager serves an integral role in the SST (Student Study Team) process and coordinates regularly with faculty, staff, and families to support the implementation of the RTI model.</p>		

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$67,989 (repeat expenditure)	\$67,989 (repeat expenditure)	\$67,989 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 6

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Extended School-Year (ESY): The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.			

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$440,000 (repeat expenditure)	\$440,000 (repeat expenditure)	\$440,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 7

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ 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
College Tours/Fees: Funding to support college/career exploration, university tours, and fees associated with student certifications or exams.			

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$80,000	\$80,000	\$80,000
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 8

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New	<input type="checkbox"/> New	<input type="checkbox"/> New
<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Modified
<input type="checkbox"/> Unchanged	<input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> Unchanged
Field Trips: Funding to support field excursions in support of authentic student learning experiences, particularly those connected to 21st century college/career fields of study and work.		

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

New
 Modified
 Unchanged

Goal 5

Vaughn Next Century Learning Center will provide and maintain Basic Services for all students and schools.

State and/or Local Priorities Addressed by this goal:

1 STATE
 2
 3
 4
 5
 6
 7
 8
 9 COE
 10
 LOCAL *Teacher Assignments *Schools in Good Repair *Effective Workforce *Standards Aligned Instructional Materials

Identified Need: Vaughn Next Century Learning Center seeks to provide and maintain Basic Services for all students and schools.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of teachers will be Highly Qualified. (Teacher Certification)	100%	100%	100%	100%
Vaughn NCLC will remain 100% compliant in providing all pupils with access to standards aligned instructional materials.	100% compliant	100% compliant	100% compliant	100% compliant
100% of Vaughn	100%	100%	100%	100%

NCLC-owned facilities are in good or excellent repair.			
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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 with Disabilities Specific Student Group(s): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ 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
1 Assets Manager: The assets manager will ensure that new teachers hired at Vaughn possess the required documentation and credential(s) to serve as highly qualified educators. In addition, the assets manager will monitor and maintain records related to certificated personnel and the appropriate			

assignment of teachers. (Basic Services: Appropriate Assignment of Highly Qualified Teachers)	
---	--

<u>BUDGET EXPENDITURES</u>		2017-18	2018-19	2019-20
Amount	\$94,320	\$94,320	\$94,320	\$94,320
Source	LCFF	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries	Classified Salaries

Action 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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

<u>ACTIONS/SERVICES</u>		2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	3 Security Staff: The security staff	<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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged

maintain maintain a safe school environment and monitor school facilities to ensure the safe-keeping of classrooms, offices, and other resources. (Basic Services: Maintain Facilities in Good Repair)

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$84,452 (repeat expenditure)	\$84,452 (repeat expenditure)	\$84,452 (repeat expenditure)
Source	LCFF	LCFF	Source
Budget Reference	Classified Salaries	Classified Salaries	Budget Reference

Action 3

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): .

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: . 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>1 Director of Operations: The Director of Operations will ensure that personnel are deployed to appropriately and effectively monitor, secure, and maintain Vaughn facilities. Moreover, the Director of Operations will coordinate with school site administrators to appropriately assign staff tasked with supporting the management of supplies and instructional materials. (Basic Services: Maintain Facilities in Good Repair & Provide Pupils with Access to Standards Aligned Instructional Materials)</p>		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$129,473 (repeat expenditure)	\$129,473 (repeat expenditure)	\$129,473 (repeat expenditure)
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 4

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): _

Locations: 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 Service: <input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <input type="checkbox"/> OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	Locations: <input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade Spans: <input type="checkbox"/>
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ACTIONS/SERVICES

	2018-19	2019-20
<p><input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p> <p>1 Chief Academics Officer: The CAO, in collaboration with teachers, governance committees, school site administration, and other stakeholders, will ensure that all students are provided with access to standards aligned instructional materials. (Basic Services: Provide Pupils with Access to Standards Aligned Instructional Materials)</p>	<p><input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p>	<p><input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p>

BUDGET EXPENDITURES

	2018-19	2019-20
<p>Amount</p> <p>\$125,887 (repeat expenditure)</p>	<p>Amount</p> <p>\$125,887 (repeat expenditure)</p>	<p>Amount</p> <p>\$125,887 (repeat expenditure)</p>
<p>Source</p> <p>LCFF</p>	<p>Source</p> <p>LCFF</p>	<p>Source</p> <p>LCFF</p>
<p>Budget Reference</p> <p>Certificated Salaries</p>	<p>Budget Reference</p> <p>Certificated Salaries</p>	<p>Budget Reference</p> <p>Certificated Salaries</p>

Action 5

<p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p>
<p>Students to be Served: <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): <input type="checkbox"/></p>
<p>Locations: <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade Spans: <input type="checkbox"/></p>

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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Specific Grade Spans:

ACTIONS/SERVICES

	2018-19			2019-20		
	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
3 Data Personnel (Full Time) CALPADS: The data team oversees the student information system (SIS), as well as the timely and accurate reporting of teacher assignments to CALPADS. (Basic Services: Appropriate Assignment of Highly Qualified Teachers)						

BUDGET EXPENDITURES

	2018-19			2019-20		
	Amount	Source	Budget Reference	Amount	Source	Budget Reference
	\$157,200 (repeat expenditure)	LCFF	Classified Salaries	\$157,200 (repeat expenditure)	LCFF	Classified Salaries

Action 6

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):

Locations: All Schools Specific Schools: Specific Grade Spans:

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 Service:

- LEA-wide
- Schoolwide
- OR
- Limited to Unduplicated Student Group(s)

Locations:

- All Schools
- Specific Schools: _____
- Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

	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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Supplies: Instructional, Maintenance, and Custodial supplies to support the instructional program and the daily operations of the school. (Basic Services: Provide Pupils with Access to Standards Aligned Instructional Materials and Maintain Facilities in Good Repair)			

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

	2017-18	2018-19	2019-20
Amount	\$600,000	\$600,000	\$600,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Amount accounts for both Books and Supplies and for Services and other Operating Expenses (5000-5999)	Books and Supplies	Books and Supplies
		Budget Reference	Budget Reference

Action 7

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):

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Specific Grade Spans:

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
Technology/Equipment: Technology and equipment to support infrastructure, internet access, access to digital/standards aligned instructional materials and assessments, and opportunities to gain exposure to (and experience with) 21st century digital literacy. (Basic Services: Provide Pupils with Access to Standards Aligned Instructional Materials and Maintain Facilities in Good Repair)	<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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$450,000	\$450,000	\$450,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Some technology also categorized	Services and Other Operating Expenses	Services and Other Operating Expenses

under Books and Supplies
(4000-4999)

Action 8

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): _

Locations: 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 Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

	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
28 Campus Aides: The campus aides provide supervision assistance throughout the school-day, serving as both caretakers and monitors of student behavior and school facilities.		

BUDGET EXPENDITURES

	2018-19	2019-20
Amount	\$477,301 (repeat expenditure)	Amount
		\$477,301 (repeat expenditure)

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	<input checked="" type="checkbox"/> 2017-18	<input type="checkbox"/> 2018-19	<input type="checkbox"/> 2019-20
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Estimated Supplemental and Concentration Grant Funds:	\$5,145,235	Percentage to Increase or Improve Services:	21.45%
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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](#)).

Vaughn Next Century Learning Center is a Title I school with a 100% unduplicated pupil count.

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