

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

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

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

For 25 years, Vaughn Next Century Learning Century Learning Center has served a resilient community of students and families in the Northeast San Fernando Valley. Nearly 100% of students attending Vaughn qualify for free or reduced lunch, hundreds of students and families struggle through the daily hardships associated with being homeless, and the large majority of students will be the first in their families to graduate high school and to continue their education in a university or other post-secondary program. Vaughn is more than a school in the eyes of the local community. It is a space wherein students can truly learn in a safe and supportive space, both relative to physical and social-emotional security. The school serves as a critical hub for community resources, providing a home for numerous partner agencies that offer services ranging from a robust selection of after school student programs, parent education courses addressing academics, health and well-being, ESL, etc., and access to medical, social, and counseling services. Vaughn promotes educational equity and the belief that every student, without exception, can succeed.

LCAP Highlights

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

The 2018-19 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. Students 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, additional 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. In 18-19, the ESY session will be complimented by a Summer Session, as well as a Summer Bridge program, aimed at furthering the aforementioned goals. 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 2018-19 LCAP includes an additional Restorative Justice Coordinator to support the high school campus, 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 greater than or equal to 90%, which the class of 2017 graduating 95.2% of seniors. Moreover, Vaughn's performance in ELA, in particular relative to college and career readiness, continues to be an area of strength at the high school level. In addition, Vaughn's attendance rate remains historically high at 98%, and the school is characterized by a low relative suspension and expulsion rate at below 2%.

SBAC ELA: Success

An analysis of Vaughn's SBAC scores in English-Language Arts revealed that the number of students meeting or exceeding standard has risen significantly from the initial testing administration in 2014-15 to the most recent Spring 2017 exam period. The overall percentage of students meeting or exceeding (M&E) standard in ELA has increased each year, with 35% of students M&E in 2014-15, 42% in 2015-16, and 44.63% in 2016-17. Grades 4, 5, and 11 have each experienced three consecutive years of growth in ELA, and, notably, the percentage of 4th grade students meeting and exceeding standard has grown by over 21% (50.6% M&E) while 11th grade scores have risen by over 19% (74.4% M&E). ELA scores in grade 5 have risen by an average of 2% each year from 2014-15 onward. Middle school grades 6-8 experienced a sharp rise in scores between 2014-15 and 2015-16 with each grade level growing by more than 10%, while in 2016-17 there was a marginal performance dip in the number of students M&E standard in ELA (-3.8% in grade 6, -1.1% in 7th grade, & -2.2% in 8th grade). 3rd grade scores were essentially maintained at 40% M&E over the past two-years, and this will merit further study and review in order to ensure that the pattern trends toward growth in 2017-18. With regard to English Learners school-wide, the percentage of students M&E standard in ELA, as measured by the SBAC, in grades 4, 7, 8, and 11 experienced growth between 2015-16 and 2016-17. 4th grade scores rose from 10% M&E in 2015-16 to over 20% in 2016-17, and this upward trend over the past three-years parallels growth for all students in this grade level, regardless of language fluency. Reclassified (RFEP) students school-wide have grown consistently, with overall scores increasing from 40% M&E in 2014-15 to 57%

Greatest Progress

M&E in 2016-17. Moreover, RFEP students demonstrated very significant double-digit growth in ELA for grades 3-5, with 3rd grade RFEP students growing by 20%, 4th grade by 18%, and 5th grade by 13% respectively. It is also noteworthy that the percentage of RFEP students M&E standard in grades 4, 8, and 11 has grown for the past three-consecutive years, with students in cohorts in grades 4 and 11 performing at above 70% M&E in 2016-17. In addition, the percentage of Vaughn's Students with Disabilities M&E standard in ELA has risen each year from an initial 2014-15 score of 9% to 15% in 2016-17. The 2016-17 5th grade group demonstrated significant growth with over 21% of students M&E in ELA, while grades 3 (18.18% M&E) and 8 (17% M&E) likewise increased in the number of students M&E from 2015-16-2016-17.

SBAC Math: Success

Vaughn's overall school-wide performance in mathematics experienced an increase of 11% M&E from 2014-15 to 2015-16, and a performance dip occurred in 2016-17 with the percentage of students M&E standard declining by 3%. 8th and 11th grade are of particular note in Mathematics, as both 8th and 11th grade scores exceeded district and local area comparison school performance (by 7% in 8th grade and 5.3% in 11th grade). In addition, 8th and 11th grade M&E percentages grew very significantly from 2014-15 to 2015-16 (+27% growth in 8th grade and +20% growth in 11th grade), while students M&E fell slightly in 2016-17 (-2.7% in 8th grade and -5.8% in 11th grade). RFEP students have experienced three consecutive years of growth in students M&E standard in mathematics with a nearly 10% increase in performance between 2014-15 and 2016-17.

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 review of the Fall 2017 CA Dashboard revealed the following:

In ELA, when considering all students, Vaughn performed at 21.8 points below level 3 and "maintained" with -1.8 points according to the Status and Change report. It should be noted that 11th grade high school scores dramatically increased to over 74% in this same period. All subgroups either increased or maintained status in ELA.

In Mathematics for the same period, Vaughn performed at 47.6 points below level 3 and "declined" by 8.6 points for the all-students group. Most subgroups declined, and the Student with Disabilities subgroup performed within the "red" zone. Intervention teachers and teachers leads collaborated to develop significantly more robust programs and structures to support students in mathematics specifically, and, throughout 2017-18, new "math development" support programs were piloted at the middle and high school campuses. Although there is significant room for growth in this area, the actions and services provided under the LCAP for 17-18 resulted in substantial change that will undoubtedly impact metrics under this goal for 18-19.

Continued Needs: Critical learner needs identified from our current data and analyses of progress made are:

1. Math proficiency at all levels and with all students needs improvement especially in fully comprehending and meeting the CCSS requirements. We particularly need to focus on applying appropriate math concepts and on tools and strategies to solve real world problems. Vaughn will continue to support Math coaches at middle and high school with time during the instructional day to conduct classroom observations, to provide one on one coaching for secondary Math teachers, and to engage in resource and program development efforts. Vaughn will continue to focus on capacity building efforts by sending Math coaches and Lead/Model Teachers to workshops sponsored by organizations such as NCTM (National Council for Teachers of Mathematics and CMC (California Mathematics Council). Moreover, Vaughn will significantly invest in professional development specifically designed to support teachers in their implementation of the CCSS in Mathematics, in particular at the middle school level.
2. Language Arts proficiency at all levels and with all students needs improvement particularly in the areas of reading and writing. Vaughn will continue to partner with outside vendors, such as Kagan and McGraw-Hill, to provide workshops targeting academic language development, integrated and designated ELD, cooperative learning, and technology enhanced curriculum to support language development and production across disciplines. In addition, Vaughn will continue to send teams of teachers and curriculum leads to conferences and workshops that focus on language development and classroom strategies to support English Learners, such as the CABE annual conference (California Association of Bilingual Education) and ongoing LACOE sponsored workshops (ex. Integrated ELD in the Content Areas).
3. Our English Learners and Special Education students need continued strategic supports and differentiated instruction in order to perform and achieve at higher levels. Continued PD is needed and requested by staff to increase skills and instructional techniques that better prepare them to serve identified subgroups. Vaughn will continue to foster a variety of co-teaching models across grades K-12. Moreover, 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.
4. Trained staff with the skills to support and deliver social-emotional interventions and services especially in areas of behavior and mental health are needed. Vaughn continues to coordinate the efforts of the student support services team, the mental health team, administrators, 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, remains at the forefront across the K-12. Many of the actions and services relative to this outcome have been focused upon 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).

Mathematics

Mathematics will continue to be an area of focus for professional development efforts aimed at developing lessons aligned to the CCSS in Mathematics. In particular, the Standards for Mathematical Practice will be critically important as we continue to build internal capacity from within the faculty at Vaughn. Vaughn administration, in conjunction with teachers and other stakeholders, will continue to engage in iterative cycles of investigation, analysis, and action to ensure that Math, especially in the middle school grades 6 and 7, receives significant support in the form of ongoing content training, increased access to technology designed to promote an effective blended learning environment, and significant structured planning time to collaborate within and across grade level teams.

Greatest Needs

At the secondary grades (6-12), Vaughn has identified the need to further develop a coaching and capacity building model to support Math instruction. Vaughn has committed to continued professional development for in-house Math Coaches, and time has been protected within the school-day to allow for Math articulation meetings and one to one teacher mentoring. In response to a significant population of students demonstrating a need for timely and responsive math intervention and support, both the middle and high school Math departments are currently working in collaboration with 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 have invested in an additional FTE in Mathematics specifically to support the pilot "Math Development" program model.

English-Language Arts

When considering student subgroup performance, English Learners in grades 3, 5, and 6 experienced a decline in the number of students M&E standard in ELA. In addition, overall performance of the EL subgroup was maintained at 9%. Vaughn has, and will continue, to invest resources, personnel, and funding designed to improve instructional practice among educators and to increase support and access to the core ELA program for English Learners.

Safe Social, Emotional, Physical Learning Environment:

Vaughn's stakeholders conveyed the need to articulate school-wide efforts to cultivate a positive school culture, including the provision of "wrap-around" services to support students and families. Vaughn continues to maintain a very low suspension/expulsion rate (0.6%), 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.

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.

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.

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

Increased or Improved Services

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	\$23,782,605
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$8,319,709

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

Total Projected LCFF Revenues for LCAP Year	\$32,847,645
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Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes

Local Priorities: *Share of English Learners that become Proficient *EL Reclassification Rate *Performance on Standardized Tests

Annual Measurable Outcomes

	Expected	Actual
The percentage of English Learners who reclassify as English Proficient will increase the majority of the years of the charter.	2017-18 17%	18.3%
The percentage of Long Term English Learners who demonstrate adequate progress on the ELPAC will increase the majority of the years of the charter.	2017-18 ELPAC Baseline Year	ELPAC baseline scores not yet available at the time of LCAP submission

<p>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.</p>	<p>2017-18 Status and Change: Maintain, Increase, or Significantly Increase</p>	<p>Increase of 1.6%</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.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3 Intervention Teachers (Full Time): The intervention teachers are integral to the school's RTI model, and they have worked to directly support students most in need of intensive remediation, development, and/or support in literacy and numeracy, among other academic needs.</p>	<p>2000-2999 Classified Salaries - LCFF: \$183,193 (repeated expenditure)</p>	<p>2000-2999 Classified Salaries - LCFF: \$117,273 (repeated expenditure)</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3 Teacher Leads: The teacher leads promote the alignment and articulation of the school-wide instructional program, work to coordinate efforts to provide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3 Teacher Leads: The teacher leads promote the alignment and articulation of the school-wide instructional program, work to coordinate the efforts to provide professional development for teachers</p>	<p>1000-1999 Certificated Salaries - LCFF: \$302,704 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$334,650 (repeated expenditure)</p>

<p>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.</p>	<p>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.</p>		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$125,887 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$125,225 (repeated expenditure)</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary;</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary;</p>	<p>2000-2999 Classified Salaries - LCFF: \$191,899</p>	<p>2000-2999 Classified Salaries - LCFF: \$185,395</p>

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	5000-5999 Services and Other Operating Expenses - LCFF: \$150,000	5000-5999 Services and Other Operating Expenses - LCFF: \$150,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: High School; Specific Grade Spans: Grade Levels 9-12</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: High School; Specific Grade Spans: Grade 9-12</p> <p>1 Intervention Teacher: This intervention teacher was originally hired as Part-Time, and served in a Part-Time capacity for the Fall 2017 semester. In February 2018, this individual transitioned to a Full-Time position, and continued to directly serve students most in need of intensive remediation, development, and/or support in literacy and numeracy.</p>	2000-2999 Classified Salaries - LCFF: \$45,372 (repeated expenditure)	2000-2999 Classified Salaries - LCFF: \$65,466 (repeated expenditure)

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.

Vaughn's instructional leadership, including the EL program coordinator, lead teachers, the CAO, and the extended Curriculum and Administrative

teams worked closely to develop and execute a professional development plan that focused heavily on effective differentiation of instruction, as well as academic language acquisition, English Language Development (ELD), project based learning, 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 had been recently reclassified as well. Vaughn continues to pursue a broad, proactive strategy targeting English language skill development across the PK-12 curriculum. Teacher assistants were deployed at the Kindergarten level to support early literacy, 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.

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

The reclassification rate dipped slightly from 15.5% to 15% from 2016 to 2017. However, Vaughn's most recent reclassification rate rose significantly to 18.3%. Vaughn continues to adjust and fine tune 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 and demonstrated an increased "Status and Change" (+1.6%), as measured according to the English Learner Progress Indicator (ELPI).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a variance in the projected cost vs. actual for the following actions/services:

- 1) 3 FT Intervention Teachers
- 2) 1 PT Intervention Teacher

The PT Intervention Teacher transitioned to serve as a member of Vaughn's SPED team at mid-year, and one of the FT Intervention Teachers, who was at the high end of the pay scale, left Vaughn early in the Fall semester. This individual was replaced by a newer recruit, hence the material difference between budgeted expenditures and estimated actual expenditures in this area.

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.

Vaughn recently renewed its charter petition and, in doing so, projected goals and metrics for the next five years. In order to align LCAP goals and metrics with those enumerated in the charter renewal, Vaughn has elected to set the following goals for the reclassification rate (relative to English Learners): 2017-18: Target Rate is 17%, 2018-19: Target Rate is 18.5%, 2019-2020: Target Rate is 20%

In addition, in support of Vaughn's efforts to better serve students with timely, targeted, and responsive intervention, an additional part-time intervention teacher will be added in the 2018-19 LCAP. This position is reflected in Goal 1 (Actions and Services) for the 2018-19 plan.

Lastly, funding to support tutoring services for students demonstrating a need for remediation/intervention, in particular in literacy, academic language development, and ELD, will be added to the 2018-19 actions and services relative to this goal.

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 Priorities: 5. Pupil engagement; 6. School climate
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Annual school-wide attendance will be maintained at 97% or greater as measured by state-defined average daily attendance procedures.	2017-18 97% or greater	98%

The suspension and expulsion rate, as a percentage of enrolled students, will be maintained at 2% or less annually.	2017-18 ≤2%	1.89%
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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.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Low Income Scope of Service: LEA-wide Location: All Schools 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.	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Low Income Scope of Service: LEA-wide Location: All Schools 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.	2000-2999 Classified Salaries - LCFF: \$67,989	2000-2999 Classified Salaries - LCFF: \$67,272

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 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.	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 1 School Psychologist: The school psychologist serves as a members of the mental health team and assists with the development of effective student behavior support plans, with the development and implementation of restorative practices, and supports/promotes the school-wide Positive Behavior Support Plan.	1000-1999 Certificated Salaries - LCFF: \$102,422	1000-1999 Certificated Salaries - LCFF: \$111,111

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: Grade Levels 6-8</p> <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>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: Grade Levels 6-8</p> <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>	1000-1999 Certificated Salaries - LCFF: \$106,422	1000-1999 Certificated Salaries - LCFF: \$98,220

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: Grade Levels 6-8</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: Grade Levels 6-8</p> <p>1 Middle School Dean: The middle school Dean supports the development and implementation of restorative practices, the school-wide Positive Behavior Support Plan, and promotes a positive and inclusive school culture and climate. The title for this position was recently changed to Dean of School Culture.</p>	1000-1999 Certificated Salaries - LCFF: \$100,870	1000-1999 Certificated Salaries - LCFF: \$106,489

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>For Actions/Services included as contributing to meeting Increased or</p>	2000-2999 Classified Salaries - LCFF: \$84,452	2000-2999 Classified Salaries - LCFF: \$80,375

<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location:</p> <p>3 Security Staff: The security staff support and maintain a safe school environment.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Focus on grades 6-8 and high school</p> <p>3 Security Staff: The security staff support and maintain a safe school environment. Two security staff are primarily assigned to the middle school campus, while a third primarily serves the high school site. However, each of these individuals can be called upon to assist as needed with the elementary.</p>		
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Middle School; Specific Grade Spans: Grade Levels 6-8</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Middle School; Specific Grade Spans: Grade Levels 6-8</p> <p>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.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$76,618</p>	<p>2000-2999 Classified Salaries - LCFF: \$74,372</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>2000-2999 Classified Salaries - LCFF: \$69,777</p>	<p>2000-2999 Classified Salaries - LCFF: \$87,341</p>

<p>Location: All Schools</p> <p>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.</p>	<p>Location: All Schools</p> <p>2 Case Manager Assistants: The case manager assistants support the case manager in the SST (Student Study Team) process and and coordinate with families to ensure successful implementation of the RTI model.</p>		
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary; Specific Grade Spans: Grade Levels TK-5</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary; Specific Grade Spans: Grade Levels TK-5</p> <p>2 Counselor Assistants: The counselor assistants support the elementary counseling team, who provide social-emotional guidance for students. In addition, they consistently communicate and collaborate with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.</p>	<p>2000-2999 Classified Salaries - LCFF: \$57,233</p>	<p>2000-2999 Classified Salaries - LCFF: \$50,791</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>4 Behavior Assistants: The behavior assistants support the efforts of the Student Support Services team, promote restorative practices, and encourage a positive school culture and climate.</p>	<p>2000-2999 Classified Salaries - LCFF: \$104,701</p>	<p>2000-2999 Classified Salaries - LCFF: \$108,645</p>

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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary; Specific Grade Spans: Grades TK-5</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary; Specific Grade Spans: Grades TK-5</p> <p>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.</p>	1000-1999 Certificated Salaries - LCFF: \$86,654	1000-1999 Certificated Salaries - LCFF: \$94,210

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2 Nurses: The nurses 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.</p>	2000-2999 Classified Salaries - LCFF: \$63,825 (repeated expenditure)	2000-2999 Classified Salaries - LCFF: \$101,718 (repeated expenditure)

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>2000-2999 Classified Salaries - LCFF: \$67,023 (repeated expenditure)</p>	<p>2000-2999 Classified Salaries - LCFF: \$69,353 (repeated expenditure)</p>
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Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>2000-2999 Classified Salaries - LCFF: \$477,301 (repeated expenditure)</p>	<p>2000-2999 Classified Salaries - LCFF: \$358,548 (repeated expenditure)</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.

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 TK-12 and PK. Several of the actions and services enumerated for this goal directly pertain to Vaughn's middle school, as students in grades 6-8 have historically demonstrating a need for additional support socially and emotionally (in-line with historical behavior patterns of this age group). Vaughn has elected 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." In addition, Vaughn deployed campus aides to assist with the monitoring and supervision of students throughout each campus. The campus aides provide vital support by maintaining a positive adult presence at each campus during passing periods, recess, lunch, before and after school.

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

Vaughn has historically maintained a very low suspension/expulsion rate. From 2015-16 to 2016-17, Vaughn was able to reduce the suspension rate by 0.2% from 0.8% in 15-16 to 0.6% in 16-17. This was classified as a "very low" suspension rate and was listed as "maintained" relative to Status and Change according to the CA Dashboard. In Spring 2018, Vaughn experienced an uncharacteristic spike in student discipline issues, in particular at the upper elementary and secondary levels, that resulted in a modest rise in the suspension rate to 1.89%. With regard to student attendance, Vaughn is proud to maintain a historically high attendance rate (98%), demonstrating both that students are well supported by our extensive student support services team and that they want to be in school. Vaughn's counselors, psychologists, case workers, behavior assistants, administrators, 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 a top priority.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a measurable variance in the projected vs actual cost of Campus Aides. Of the 28 positions in this category, 4 of those positions remained in-flux throughout the school-year. Specifically, Vaughn experienced some modest turnover with a small number of these positions, causing a material difference in budgeted vs. estimated actual expenditures in this area.

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.

Each of the following changes is located under Goal #2 of the 2018-19 Goals, Actions and Services section of Vaughn's LCAP:

Although Vaughn's suspension/expulsion rate remains low, the school did experience a slight increase in suspensions and student discipline issues in Spring 2018. Moreover, the school and community have noted a need for additional social-emotional support services, in particular for primary center, middle and high school. In response to these needs, Vaughn will add 1 additional security staff member, will add 1 new Restorative Justice Coordinator (high school), will partner with STAR of California to provide Behavior Consultant Services in support of students and staff, will add 1 Campus Aide for supervision, and will add a school Nurse.

With regard to the suspension and expulsion rate metric under Goal #2 of Vaughn's LCAP, the school has elected to reduce the target suspension/expulsion rate from 2% to 1% in 2018-19, as this better aligns with the goals adopted under Vaughn's recently renewed charter petition.

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 Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes
Local Priorities: *Performance on Standardized Tests *Implementation of the Common Core State Standards

Annual Measurable Outcomes

Expected

Actual

<p>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.</p>	<p>2017-18 43% of students in grades 3-8 and 11 will meet or exceed standard in ELA, as measured by the Spring 2017 SBAC.</p>	<p>45%</p>
<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>2017-18 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>28%</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>2017-18 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>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>2017-18 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 Language will continue to be measured by growth in RIT scores on the NWEA MAP.</p>	

<p>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)</p>	<p>2017-18 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.</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.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2 IT Specialists (Full Time): These individuals manage Vaughn's team of IT assistants and support technology needs for the implementation of school-wide assessments (SBAC and NWEA), and they actively coordinate with IT assistants, faculty, and administration to service instructional technology.</p>	<p>2000-2999 Classified Salaries - LCFF: \$140,898</p>	<p>2000-2999 Classified Salaries - LCFF: \$143,734</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>2000-2999 Classified Salaries - LCFF: \$183,193 (repeated expenditure)</p>	<p>2000-2999 Classified Salaries - LCFF: \$117,273 (repeated expenditure)</p>

<p>Location: All Schools</p> <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>	<p>Location: All Schools</p> <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.</p>		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$302,704 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$334,650 (repeated expenditure)</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1 Chief Academic Officer: The CAO supports the alignment of the school-wide instructional program. In collaboration with the school-wide Curriculum and Administrative teams, the CAO</p>	<p>1000-1999 Certificated Salaries - LCFF: \$125,887 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$125,225 (repeated expenditure)</p>

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.	coordinators 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.		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.). In addition, the Director of Operations assists with the recruitment and hiring of qualified classified personnel.</p>	1000-1999 Certificated Salaries - LCFF: \$129,473	1000-1999 Certificated Salaries - LCFF: \$128,722

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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</p>	2000-2999 Classified Salaries - LCFF: \$166,449	2000-2999 Classified Salaries - LCFF: \$199,864

assessment platforms, and daily teaching and learning.	assessment platforms, and daily teaching and learning.		
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>5 Computer Lab Assistants: The computer lab assistants support students and teacher with technology and enrichment, including the preparation, monitoring, and implementation of digital assessments (SBAC, SRI, NWEA, etc.).</p>	2000-2999 Classified Salaries - LCFF: \$100,366	2000-2999 Classified Salaries - LCFF: \$100,746

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	2000-2999 Classified Salaries - LCFF: \$67,023 (repeated expenditure)	2000-2999 Classified Salaries - LCFF: \$69,353 (repeated expenditure)

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	1000-1999 Certificated Salaries - LCFF: \$440,000 (repeated expenditure)	1000-1999 Certificated Salaries - LCFF: \$440,000 (repeated expenditure)

<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Extended School-Year (ESY): The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Extended School-Year (ESY): The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration. In particular, high school students were afforded opportunities to engage in credit recovery as a means of working toward high school graduation and A-G completion.</p>		
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: High School; Specific Grade Spans: Grade Levels 9-12</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: High School; Specific Grade Spans: Grade Levels 9-12</p> <p>1 Intervention Teacher: This intervention teacher was originally hired as Part-Time, and served in a Part-Time capacity for the Fall 2017 semester. In February 2018, this individual transitioned to a Full-Time position, and continued to directly serve students most in need of intensive remediation, development, and/or support in literacy and numeracy.</p>	<p>2000-2999 Classified Salaries - LCFF: \$45,372 (repeated expenditure)</p>	<p>2000-2999 Classified Salaries - LCFF: \$65,466 (repeated expenditure)</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>2000-2999 Classified Salaries - LCFF: \$63,825 (repeated expenditure)</p>	<p>2000-2999 Classified Salaries - LCFF: \$101,718 (repeated expenditure)</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2 Nurses: The nurses 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.</p>		
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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 is supported by all stakeholders. Members of the school-wide Curriculum and Administrative teams, including the CAO, coordinators, lead teachers, 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 TK-12 and PK span. IT specialists and assistants were deployed to support technology integration across the curriculum, including 1:1 device roll-outs at that included grades 4-8 in 2017-18 and that will encompass grades 3-12 in 2018-19. The Extended School-Year (ESY) was maintained as an opportunity for students to engage in remediation or credit recovery, in particular in core instructional disciplines at the high school level.

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

A review of the Fall 2017 CA Dashboard revealed the following:

In ELA, when considering all students, Vaughn performed at 21.8 points below level 3 and "maintained" with -1.8 points according to the Status and Change report. It should be noted that 11th grade high school scores dramatically increased to over 74% in this same period. All subgroups either increased or maintained status in ELA.

In Mathematics for the same period, Vaughn performed at 47.6 points below level 3 and "declined" by 8.6 points for the all-students group. Most subgroups declined, and the Student with Disabilities subgroup performed within the "red" zone. Intervention teachers and teachers leads collaborated to develop significantly more robust programs and structures to support students in mathematics specifically, and, throughout 2017-18, new "math development" support programs were piloted at the middle and high school campuses. Although there is significant room for growth in this area, the actions and services provided under the LCAP for 17-18 resulted in substantial change that will undoubtedly impact metrics under this goal for 18-19.

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.

Vaughn has elected to add the following actions and services to the 2018-19 LCAP in service of this goal. The following actions and services are enumerated under Goal #3 in the new iteration of the 18-19 LCAP:

15 Teachers (CSR) Class Size Reduction

1 additional Nurse

1 additional PT Intervention Teacher

Funding to support Tutoring for students most in need of remediation/intervention

Summer Intersession funding to support credit recovery, enrichment, and remediation at the high school

Staff development funding to support faculty/staff in their efforts to design and implement authentic performance tasks, project based learning, differentiation of instruction, ELD, etc.

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 Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
 Local Priorities: *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	Actual
Vaughn's High School graduation rate will be maintained at 90% or greater annually.	2017-18 ≥90%	95.2%
The percentage of Vaughn's High School graduates who complete the A-G requirements will increase the majority of the years of the charter.	2017-18 68.5%	55.2%
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.	2017-18 69.5%	74.38%
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, will increase the majority of the years of the charter.	2017-18 29.5%	29.19%
At least 90% of Vaughn graduates will be accepted into institutions of higher learning based on college acceptance notification.	2017-18 ≥90%	99%
The percentage of AP exam takers with a qualifying score of 3 or higher will increase the majority of the years of the charter.	2017-18 42.5%	33%

The percentage of parents/guardians participating in student/parent conferences K-12 will be maintained at 90% or greater annually.	2017-18 ≥90%	95%
The High School cohort dropout rate will be maintained at 5% or less annually.	2017-18 ≤5%	0.6%
The Middle School dropout rate will be maintained at 1% or less annually.	2017-18 ≤1%	0%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: High School; Specific Grade Spans: Grade Levels 9-12</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: High School; Specific Grade Spans: Grade Levels 9-12</p> <p>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.</p>	2000-2999 Classified Salaries - LCFF: \$71,378	2000-2999 Classified Salaries - LCFF: \$70,687

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	2000-2999 Classified Salaries - LCFF: \$157,200	2000-2999 Classified Salaries - LCFF: \$165,000

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$125,887 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$125,225 (repeated expenditure)</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>2000-2999 Classified Salaries - LCFF: \$119,986 (repeated expenditure)</p>	<p>2000-2999 Classified Salaries - LCFF: \$114,355 (repeated expenditure)</p>

<p>Location: All Schools</p> <p>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.</p>	<p>Location: All Schools</p> <p>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.</p>		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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>	<p>2000-2999 Classified Salaries - LCFF: \$67,989 (repeated expenditure)</p>	<p>2000-2999 Classified Salaries - LCFF: \$67,272 (repeated expenditure)</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Extended School-Year (ESY): The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Extended School-Year (ESY): The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration. In particular, high school students were afforded opportunities to engage in credit recovery as a means of working toward high school graduation and A-G completion.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$440,000 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$440,000 (repeated expenditure)</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>College Tours/Fees: Funding to support college/career exploration, university tours, and fees associated with student certifications or exams.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>College Tours/Fees to support/career exploration, university tours, and fees associated with student certification or exams.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$80,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$10,000</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$100,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$97,884</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.

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 and the arrangement of university campus tours. Moreover, the College Adviser worked closely with the high school curriculum coordinator, administrative team, and the CAO to ensure that the Extended School-Year (ESY) session would remain available for students to engage in enrichment, remediation, and credit recovery for high school students. Each of these efforts were implemented to support students in their efforts to successfully complete all graduation requirements and A-G. A case manager worked to ensure that 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.

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

Vaughn's 4-year cohort graduate rate for the class of 2017 was 95.2% and achieved a "very high" Status and Change classification according to the CA Dashboard. 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). 33% of students that took one or more Advanced Placement exams achieved a qualifying score of 3+, which represents a 9% decrease from 2016 to 2017. Vaughn has expanded the instructional program to include additional College/Career Pathway courses in fields such as Biomedical Science, Engineering, and Digital Media Arts. With regard to A-G completion, 55.2% of Vaughn's graduating class of 2017 successfully completed all A-G requirements. This represents a drop of 12% from 2016 to 2017 and demonstrates a need for reflection and growth in this area. With regard to college readiness, 74.38% of 11th grade students demonstrating that they were "ready" or "conditionally ready" for college coursework as measured by the Spring 2017 EAP/SBAC ELA, and 29.19% of students demonstrated readiness in the EAP for Mathematics. Both ELA and Mathematics experienced a modest increase from 2015-16.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a significant variance in the budgeted expenditures vs estimated actual expenditures for college tours/fees. Vaughn has received additional funding from two separate GEAR UP grants that have significantly added to the school's ability to support college tours. These efforts will be expanded, in addition to GEAR UP funding, in 2018-19.

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.

In order to continue offering a robust selection of college/career oriented electives, enrichment courses, and to focus on timely, targeted feedback to support student learning, Vaughn has elected to add 15 teachers (under Class Size Reduction) to the 2018-19 LCAP under Goal #4. In addition, Vaughn will fund a Summer Intersession and Summer Bridge program to support students with the transition from middle to high school and to provide high school students with ample opportunity for credit recovery, remediation, and enrichment. Each of the aforementioned actions and services can also be found under Goal #4 of the 2018-19 LCAP.

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

Goal 5

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic
Local Priorities: *Teacher Assignments *Schools in Good Repair *Effective Workforce *Standards Aligned Instructional Materials

Annual Measurable Outcomes

Expected	Actual
100% of teachers will be Highly Qualified. (Teacher Certification) 2017-18 100%	100%

Vaughn NCLC will remain 100% compliant in providing all pupils with access to standards aligned instructional materials. 2017-18 100% compliant	100% compliant
100% of Vaughn NCLC-owned facilities are in good or excellent repair. 2017-18 100%	100%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1 Assets Manager: The assets manager verifies that new teachers hired at Vaughn possess the required documentation and credential(s) to serve as highly qualified educators. In addition, the assets manager monitors and maintains records related to certificated personnel and the appropriate assignment of teachers. (Basic Services: Appropriate Assignment of Highly Qualified Teachers)</p>	2000-2999 Classified Salaries - LCFF: \$94,320	2000-2999 Classified Salaries - LCFF: \$97,047

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3 Security Staff: The security staff maintain maintain a safe school environment and monitor school facilities</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3 Security Staff: The security staff maintain a safe school environment and monitor school facilities to ensure the</p>	2000-2999 Classified Salaries - LCFF: \$84,452 (repeated expenditure)	2000-2999 Classified Salaries - LCFF: \$80,375 (repeated expenditure)

to ensure the safe-keeping of classrooms, offices, and other resources. (Basic Services: Maintain Facilities in Good Repair)	safe-keeping of classrooms, offices, and other resources. (Basic Services: Maintain Facilities in Good Repair)		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <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>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1 Director of Operations: The Director of Operations ensures that personnel are deployed to appropriately monitor, secure, and maintain Vaughn facilities. Moreover, the DO coordinates with school site administration 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>	1000-1999 Certificated Salaries - LCFF: \$129,473 (repeated expenditure)	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</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</p>	1000-1999 Certificated Salaries - LCFF: \$125,887 (repeated expenditure)	1000-1999 Certificated Salaries - LCFF: \$125,225 (repeated expenditure)

Materials)	Materials)		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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)</p>		2000-2999 Classified Salaries - LCFF: \$157,200 (repeated expenditure)	2000-2999 Classified Salaries - LCFF: \$165,000 (repeated expenditure)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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)</p>	Amount accounts for both Books and Supplies and for Services and other Operating Expenses (5000-5999) - 4000-4999 Books and Supplies - LCFF: \$600,000	4000-4999 Books and Supplies - LCFF: \$600,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>For Actions/Services included as contributing to meeting Increased or</p>	Some technology also categorized under Books	5000-5999 Services and Other Operating Expenses -

<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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)</p>	<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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)</p>	<p>and Supplies (4000-4999) - 5000-5999 Services and Other Operating Expenses - LCFF: \$450,000</p>	<p>LCFF: \$331,240</p>
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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.</p>	<p>2000-2999 Classified Salaries - LCFF: \$477,301 (repeated expenditure)</p>	<p>2000-2999 Classified Salaries - LCFF: \$358,548 (repeated expenditure)</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 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.

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

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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a variance in the budgeted expenditures vs estimated actual expenditures for the following items:

Campus Aides: There was a measurable variance in the projected vs actual cost of Campus Aides. Of the 28 positions in this category, 4 of those positions remained in-flux throughout the school-year. Specifically, Vaughn experienced some modest turnover with a small number of these positions, causing a material difference in budgeted vs. estimated actual expenditures in this area.

Technology/Equipment: Significant funding was leveraged from "one time use" funding to support the roll-out of Chromebooks and 1:1 devices, which originally had been budgeted under this item in the 17-18 LCAP.

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.

For the 2018-19 LCAP, Vaughn has elected to add: 1 additional Campus Aide to support student supervision and the care/monitoring of facilities, 1 additional security staff member to promote campus safety, and funding to support maintenance critical to student learning. Each of these actions and services can be found under Goal #5 of Vaughn's 2018-19 LCAP.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

02/26/2018: Vaughn Student Advisory Council Meeting

*Vaughn's high school Student Advisory Council, consisting of elected students representative of grades 9-12, met with the high school Curriculum Coordinator to review LCAP goals and metrics. Student representatives offered feedback relative to continued needs and areas of strength expressed on behalf of all students at Vaughn TK-12 and PK.

03/06/2018: Curriculum and Instruction Governance Committee Review of 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 Governance 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 (SPED) 2) Student Support Services (PBIS, Mental Health, Counseling) 3) Technology (IT, Instructional Tech. Integration, Hardware, Software) 4) Resources and Instruction (Professional Development, Instructional Materials, CCSS Alignment) and 5) English Learners (EL and RFEP Monitoring and Support, ELD Program, LAT). 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.

04/30/2018: Vaughn NCLC Spring 2018 LCAP Survey

*The LCAP survey was developed as a means of collecting input from faculty and staff 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 all students and 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 with regard to addressing the needs of English Language Learners? What are the school's potential areas for growth with regard to addressing the needs of English Language Learners? What do you believe would benefit the school's English Learner Population? (Changes, Enhancements, Additions, Continuation of Current Efforts, etc.)
- 2) What are the school's strengths with regard to addressing the needs of students in the Special Education program? (Students with an IEP) What are the school's potential areas for growth with regard to addressing the needs of students in the Special Education program? (Students with an IEP) What do you believe would benefit the school's Special Education population? (Changes, Enhancements, Additions, Continuation of Current Efforts, etc.)
- 3) What are the school's strengths with regard to maintaining a positive and supportive school climate and culture? What are the school's potential areas for growth with regard to maintaining a positive and supportive school climate and culture? What do you believe would benefit the school's efforts to maintain a positive and supportive school climate and culture? (Changes, Enhancements, Additions, Continuation of Current Efforts, etc.)
- 4) What are the school's strengths 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)? What are the school's 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)? What do you believe would benefit the school's efforts to implement the

Common Core Standards in ELA? (Changes, Enhancements, Additions, Continuation of Current Efforts, etc.)

5) What are the school's strengths with regard to the implementation of the Common Core Standards in Mathematics? What are the school's potential areas for growth with regard to the implementation of the Common Core Standards in Mathematics? What do you believe would benefit the school's efforts to implement the Common Core Standards in Mathematics? (Changes, Enhancements, Additions, Continuation of Current Efforts, etc.)

6) What are the school's strengths with regard to providing students with a rich, diverse, and rigorous instructional program? (STEM, the Arts, History-Social Science, Extra-Curricular Activities, etc.) What are the school's potential areas for growth with regard to providing students with a rich, diverse, and rigorous instructional program? (STEM, the Arts, History-Social Science, Extra-Curricular Activities, etc.) What do you believe would benefit the school's efforts to provide students with a rich, diverse, and rigorous instructional program? (STEM, the Arts, History-Social Science, Extra-Curricular Activities, etc.)

7) What are the school's strengths with regard to engaging parents and members of the community? What are the school's potential areas for growth with regard to engaging parents and members of the community? What do you believe would benefit the school's efforts to engage parents and members of the community? (Changes, Enhancements, Additions, Continuation of Current Efforts, etc.)

8) What are the school's strengths with regard to preparing students to be globally competent, digitally literate, and college/career ready? What are the school's potential areas for growth with regard to preparing students to be globally competent, digitally literate, and college/career ready? What do you believe would benefit the school's efforts to prepare students to be globally competent, digitally literate, and college/career ready? (Changes, Enhancements, Additions, Continuation of Current Efforts, etc.)

05/01/2018: Vaughn NCLC Spring 2018 LCAP Survey Analysis

*Stakeholders were provided with digital access to the Spring 2018 LCAP Survey spreadsheet, complete with full written responses from faculty across Vaughn's TK-12 and PK span. In small groups, teams comprised of faculty, staff, students, parents, and administrators 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 spreadsheet within each small team, and these notes were submitted for further analysis and consideration.

05/16/2018: Vaughn NCLC Board Discussion and Review of LCAP

*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 additional of elements of the LCAP.

06/06/2018: Vaughn NCLC Board Review and Approval of LCAP

*On June 6th, 2018, Vaughn's Board of Directors reviewed and approved the LCAP and Annual Update.

Impact on LCAP and Annual Update

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

An analysis of stakeholder input clearly indicated several areas of strength, as well as areas for continued growth and reflection.

With regard to school culture, stakeholder input indicated an appreciation for the resources, personnel, and training invested to maintain and build a supportive and safe learning environment for students. Moreover, multiple respondents indicated that the school benefits from the synergy that exists between administration, counselors and support staff, students, and parents, in addition to the systems of support that have been designed to provide both academic and social-emotional support to students and families. A continued need to provide mental health services, as well as social-emotional support, was conveyed throughout 2017-18, which parallels feedback garnered from the 2016-17 LCAP survey. In particular, respondents communicated a need for additional training and personnel to support efforts to implement restorative approaches to discipline school-wide. Furthermore, requests for additional training to support campus aides and parent volunteers were evident throughout the feedback process, as were indications that the school needs to align expectations for PBIS. In response to stakeholder feedback and analysis of key

metrics relative to school climate and culture, a Restorative Justice Coordinator has been added to the 2018-19 LCAP, a Dean of School Culture will be maintained at Vaughn's middle school campus, and counseling staff added in 2016-17 will be maintained to support a growing need for social-emotional support at Vaughn's elementary campuses.

The needs of English Language Learners remained at the forefront, and members of the EL sub-committee, as well as students and parents, echoed the 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. Stakeholders indicated that Vaughn has made significant strides with continued efforts to align designated ELD programs across grade levels, in particular in support of "at-risk" and long-term English Learners in grades 4-12. Several groups of stakeholders, in particular members of the Student Advisory Council, communicated a particular need for additional resources to support newcomers and students with limited English proficiency. In addition, faculty consistently requested additional training and professional development with a lens on ELD across content disciplines, as well as support in preparing students to demonstrate progress and proficiency on the new CA ELPAC. Lastly, strategic teaming of elementary teachers to service the needs of a diverse population of English Learners was expressed as a continued area for growth. As a result of this feedback, the 2018-19 LCAP will feature continued funding to support staff development with a focus on differentiation and ELD, as well as the maintenance of intervention teachers and lead teachers to directly support students and faculty with timely, targeted, and effective supports for English Learners.

Stakeholder input clearly indicated a need for continued alignment and effective implementation of the CCSS in Mathematics and Language Arts. With the advent of a significantly expanded 1:1 technology initiative (Chromebooks and PC labs), stakeholders, and in particular teachers, expressed a need for additional support to assist with classroom instruction and to provide greater access to resources and training supportive of teaching and learning in a digitally enhanced learning environment. Staff development directly supportive of Math and ELA instruction, as well as PD supportive of digital literacy and the successful integration of instructional technology, are featured in the 2018-19 LCAP, as is the maintenance of additional IT staff and lab assistants to support instruction.

Stakeholders 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 campuses, and additional funds were invested to allow for additional access to field trips that will connect students to real-world learning experiences. Moreover, students and parents strongly communicated the need to maintain, and, to the extent possible, expand upon the school's capacity to provide guidance related to post-secondary education, scholarship searches, FAFSA funding, college applications, etc. Vaughn will continue to maintain a College Adviser at the high school to meet this need.

With regard to college and career readiness, stakeholder input indicated that additional resources to support student completion of A-G graduation requirements, in addition to timely high school graduation, remain top priorities. The LCAP budget has historically supported Vaughn's Extended School-Year (ESY) winter intersession, which allows for both enrichment and instructional support for grades TK-8 and for high school credit recovery. To further support this goal, and in response to stakeholder feedback, Vaughn has elected to include Summer intersession in the LCAP budget, in particular for high school, to provide additional credit recovery and instructional support for students.

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.

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

Modified Goal

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.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes
 Local Priorities: *Share of English Learners that become Proficient *EL Reclassification Rate *Performance on Standardized Tests

Identified Need:

Vaughn Next Century Learning Center hosts a large population of English Learners, and 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, only 9.15% of English Learners in grades 3-8 and 11 met or exceeded standard on the Spring 2017 SBAC in ELA, while 9.48% met or exceeded standard in Mathematics. 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%	17%	18.5%
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 + 1%	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	Status Level: High at 77% Change: Increased at +2.7%	Status and Change: Maintain, Increase, or Significantly Increase	Status and Change: Maintain, Increase, or Significantly Increase	Status and Change: Maintain, Increase, or Significantly Increase

increased the majority of the years of the charter.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$183,193 (repeat expenditure)	\$159,392 (repeat expenditure)	\$159,392 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference

Classified Salaries	Classified Salaries	Classified Salaries
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Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$302,704 (repeat expenditure)	\$320,746	\$320,746 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference

Certificated Salaries	Certificated Salaries	Certificated Salaries
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Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text"/>	<input type="text"/>

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text" value="English Learners, Foster Youth, Low Income"/>	<input type="text" value="LEA-wide"/>	<input type="text" value="All Schools"/>

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$125,887 (repeat expenditure)	\$166,595	\$166,595 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
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Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools: Elementary; Specific Grade Spans: TK-K

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
9 Teacher Assistants (TK/K): The teacher assistants support growth and development in literacy at the TK/K levels of early and primary education.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$191,899	\$178,275	\$178,275
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

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

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$119,986	\$121,286	\$121,286 (repeat expenditure)
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$150,000	\$150,000	\$150,000 (repeat expenditure)
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: High School; Specific Grade Spans: Grade Levels 9-12

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
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.	2 Intervention Teachers (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.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$45,372 (repeat expenditure)	\$94,646	\$94,646 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text"/>	<input type="text"/>

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text" value="English Learners, Foster Youth, Low Income"/>	<input type="text" value="LEA-wide"/>	<input type="text" value="All Schools"/>

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	Tutoring: Vaughn faculty will be recruited to provide after school tutoring services to students demonstrating academic remediation or support in literacy and/or numeracy. In particular, tutoring will benefit English Learners and recently reclassified students.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$100,000 (repeat expenditure)	\$0 (repeat expenditure)
Source		LCFF	
Budget Reference		Certificated Salaries	

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

Modified Goal

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 Priorities: 5. Pupil engagement; 6. School climate
Local Priorities:

Identified Need:

Vaughn Next Century Learning Center serves a resilient community of student 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	Baseline	2017-18	2018-19	2019-20
Annual school-wide attendance will be maintained at 97% or greater as measured by state-defined average daily attendance procedures.	97.82%	97% or greater	97% or greater	97% or greater
The suspension and expulsion rate, as a percentage of enrolled	0.8%	≤2%	1%	1%

students, will be maintained at 2% or less annually.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$67,989	\$75,798	\$75,798 (repeat expenditure)
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

<p>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.</p>		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$102,422	\$105,458	\$105,458
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$106,422	\$99,971	\$99,971
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grade Levels 6-8

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,870	\$104,429	\$104,429
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Modified Action	Unchanged Action
3 Security Staff: The security staff support and maintain a safe school environment.	4 Security Staff: The security staff support and maintain a safe school environment.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$84,452	\$118,830	\$118,830 (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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle School; Specific Grade Spans: Grade Levels 6-8

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$76,618	\$90,137	\$90,137
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
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.		
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Budgeted 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:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <input type="text"/>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input type="text"/>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <input type="text" value="English Learners, Foster Youth, Low Income"/>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <input type="text" value="Schoolwide"/>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input type="text" value="Specific Schools: Elementary; Specific Grade Spans: Grade Levels TK-5"/>
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Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$57,233	\$55,928	\$55,928
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text"/>	<input type="text"/>

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text" value="English Learners, Foster Youth, Low Income"/>	<input type="text" value="LEA-wide"/>	<input type="text" value="All Schools"/>

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$104,701	\$142,713	\$142,713
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Elementary; Specific Grade Spans: Grades TK-5

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

<p>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.</p>		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$86,654	\$93,280	\$93,280
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 11

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

Students to be Served:

Location(s):

(Select from All, Students with Disabilities, or Specific Student Groups)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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.

1.5 Nurses: The school nurses promote the health and well-being of all students, contribute 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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$63,825 (repeat expenditure)	\$99,560	\$99,560 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

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.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$67,023 (repeat expenditure)	\$79,210	\$79,210 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$477,301 (repeat expenditure)	\$546,076	\$546,076 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

2018-19

2019-20

Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Behavior Consultant Services (STAR of California): Vaughn leverages the services of STAR of California to provide on site behavior support, guidance for faculty and staff relative to Positive Behavior Support, and specialized services for students most in need of intensive behavior support.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$60,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	1 Restorative Justice Coordinator: The	

	Restorative Justice Coordinator will work in conjunction with the high school leadership team to promote restorative approaches to student discipline and will work with the faculty, staff, and students to consistently build a positive school climate and culture.	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$89,012	\$89,012	\$89,012
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

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

Goal 3	Modified Goal
	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 Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes Local Priorities: *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 SBAC. Analysis of performance data from the Spring 2017 implementation of the SBAC revealed that 45% of students in grades 3-8 and 11 met or exceeded standard in ELA, while 28% met or exceeded standard in Mathematics. Whereas a measurable increase was noted in ELA, Math scores fell by 3% school-wide. Vaughn intends to maintain an upward trajectory and will continue to invest in resources and personnel designed to develop and improve literacy and numeracy for all students.
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Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	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.	43% of students in grades 3-8 and 11 will meet or exceed standard in ELA, as measured by the Spring 2017 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.
The percentage of students that meet or exceed standard in grades 3-8 and 11, as measured by the	31% of students in grades 3-8 and 11 met or exceeded standard in Math, as measured by the Spring	33% of students in grades 3-8 and 11 will meet or exceed standard in Math, as measured by the Spring	35% of students in grades 3-8 and 11 will meet or exceed standard in Math,	37% of students in grades 3-8 and 11 will meet or exceed standard in Math,

annual SBAC in Math. will increase the majority of the years of the charter.	2016 SBAC.	2017 SBAC.	as measured by the Spring 2018 SBAC.	as measured by the Spring 2019 SBAC.
<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 Language 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 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)</p>	<p>49% of students demonstrated growth in Math, 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 Mathematics will continue</p>	<p>2017-18 Baseline + 1%</p>	<p>2017-18 Baseline + 2%</p>

to be measured by growth in RIT scores on the NWEA MAP.

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:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <input style="width: 95%; height: 20px;" type="text"/>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input style="width: 95%; height: 20px;" type="text"/>
---	--

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <input style="width: 95%; height: 20px;" type="text" value="English Learners, Foster Youth, Low Income"/>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <input style="width: 95%; height: 20px;" type="text" value="LEA-wide"/>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input style="width: 95%; height: 20px;" type="text" value="All Schools"/>
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Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$140,898	\$163,803	\$163,803

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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text"/>	<input type="text"/>

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text" value="English Learners, Foster Youth, Low Income"/>	<input type="text" value="LEA-wide"/>	<input type="text" value="All Schools"/>

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$183,193 (repeat expenditure)	\$159,392 (repeat expenditure)	\$159,392 (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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

2017-18	2018-19	2019-20
Modified Action	Unchanged Action	Unchanged Action
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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$302,704 (repeat expenditure)	\$320,746 (repeat expenditure)	\$320,746 (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:

Location(s):

(Select from All, Students with Disabilities, or Specific Student Groups)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$125,887 (repeat expenditure)	\$166,595 (repeat expenditure)	\$166,595 (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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.).

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$129,473	\$142,448	\$142,448 (repeat expenditure)
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$166,449	\$187,936	\$187,936
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
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.).		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,366	\$105,503	\$105,503
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$67,023 (repeat expenditure)	\$79,210 (repeat expenditure)	\$79,210 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Extended School-Year (ESY): The extended school-year session is designed to support		

students with opportunities for credit recovery, academic remediation, enrichment and acceleration.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$440,000 (repeat expenditure)	\$440,000	\$440,000 (repeat expenditure)
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:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <input type="text"/>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input type="text"/>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <input type="text" value="English Learners, Foster Youth, Low Income"/>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <input type="text" value="Schoolwide"/>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input type="text" value="Specific Schools: High School; Specific Grade Spans: Grade Levels 9-12"/>
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Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
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.	2 intervention Teachers (Part Time): The intervention teachers are integral to the school's RTI model and work to directly support students most in need of intensive remediation, development, and/or support in literacy and numeracy, among other academic needs.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$45,372 (repeat expenditure)	\$94,646 (repeat expenditure)	\$94,646 (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: (Select from All, Students with Disabilities, or Specific Student Groups) <input type="text"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text"/>
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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) <input type="text" value="English Learners, Foster Youth, Low Income"/>	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="LEA-wide"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="All Schools"/>
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Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
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.	1.5 Nurses: The nurses promote the health and well-being of all students, contribute 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.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$63,825 (repeat expenditure)	\$99,560 (repeat expenditure)	\$99,560 (repeat expenditure)

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

Action 12

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text"/>	<input type="text"/>

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text" value="English Learners, Foster Youth, Low Income"/>	<input type="text" value="Schoolwide"/>	<input type="text" value="Specific Grade Spans: Grades 4-9"/>

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	CSR (Class Size Reduction) 15 Teachers: Vaughn has worked to reduce class size across grade levels as a means of promoting timely, targeted feedback to aid student learning, to provide additional opportunities for students to engage in both core and elective courses, and to provide additional student support in literacy and numeracy.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$2,053,014	\$2,053,014
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Action
New Action
Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$65,000	\$65,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

--	--

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <div style="border: 1px solid black; padding: 2px; width: 100%;">English Learners, Foster Youth, Low Income</div>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <div style="border: 1px solid black; padding: 2px; width: 100%;">LEA-wide</div>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <div style="border: 1px solid black; padding: 2px; width: 100%;">All Schools</div>
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Actions/Services

<p>2017-18 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2018-19 Select from New Action, Modified Action, or Unchanged Action:</p>	<p>2019-20 Select from New Action, Modified Action, or Unchanged Action:</p>
Action	New Action	Unchanged Action
	<p>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.</p>	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$150,000 (repeat expenditure)	\$150,000 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

Action 15

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <div style="border: 1px solid black; height: 20px; width: 100%;"></div>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <div style="border: 1px solid black; height: 20px; width: 100%;"></div>
--	---

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	Tutoring: Vaughn faculty and staff will be recruited to provide after-school tutoring services for students, in particular those demonstrating a particular academic need in core literacy and/or numeracy.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$100,000	\$100,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries

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

Modified Goal

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 Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
 Local Priorities: *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 and pass 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

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, will increase the majority of the years of the charter.	28%	29.5%	31%	32.5%
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%
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%	43.5%
The percentage of parents/guardians participating in student/parent conferences K-12 will be maintained at	90%	≥90%	90%	90%

90% or greater annually.				
The High School cohort dropout rate will be maintained at 5% or less annually.	0.8% for the class of 2016	≤5%	5%	5%
The Middle School dropout rate will be maintained at 1% or less annually.	0.0%	≤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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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.

Amount	\$157,200	\$177,995	\$177,995
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$125,887 (repeat expenditure)	\$166,595 (repeat expenditure)	\$166,595 (repeat expenditure)
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
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Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$119,986 (repeat expenditure)	\$121,286 (repeat expenditure)	\$121,286 (repeat expenditure)
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:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$67,989 (repeat expenditure)	\$75,798 (repeat expenditure)	\$75,798 (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:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Extended School-Year (ESY): The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action	Unchanged Action	Unchanged Action
College Tours/Fees: Funding to support college/career exploration, university tours, and fees associated with student certifications or exams.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$80,000	\$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

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged

2018-19

Select from New Action, Modified Action, or Unchanged

2019-20

Select from New Action, Modified Action, or Unchanged

Action:	Action:	Action:
New Action	Unchanged Action	Unchanged Action
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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,000	\$250,000	\$250,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	CSR (Class Size Reduction) 15 Teachers: Vaughn has worked to reduce class size across grade levels as a means of promoting timely, targeted feedback to aid student learning, to	

	provide additional opportunities for students to engage in both core and elective courses, and to provide additional support in literacy and numeracy.	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$2,053,014 (repeat expenditure)	\$2,053,014 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries

Action 10

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <input style="width: 100%; height: 20px;" type="text"/>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input style="width: 100%; height: 20px;" type="text"/>
--	---

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <input style="width: 100%; height: 20px;" type="text" value="English Learners, Foster Youth, Low Income"/>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <input style="width: 100%; height: 20px;" type="text" value="Schoolwide"/>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input style="width: 100%; height: 20px;" type="text" value="Specific Schools: High School; Specific Grade Spans: 9-12"/>
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Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$65,000 (repeat expenditure)	\$65,000 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries

Action 11

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <input style="width: 100%; height: 20px;" type="text"/>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input style="width: 100%; height: 20px;" type="text"/>
--	---

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <input style="width: 100%; height: 20px;" type="text" value="English Learners, Foster Youth, Low Income"/>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <input style="width: 100%; height: 20px;" type="text" value="Schoolwide"/>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input style="width: 100%; height: 20px;" type="text" value="Specific Grade Spans: 4th to 5th Grade and 8th to 9th Grade"/>
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Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	Summer Bridge Program: Funding to support summer bridge program activities supervised by faculty and staff. Summer bridge program activities are designed to support students as they transition from elementary to middle school, and once again as they promote from middle school to high school.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$65,000	\$65,000
Source		LCFF	LCFF

Budget Reference		Certificated Salaries	Certificated Salaries
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(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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

Goal 5

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic
Local Priorities: *Teacher Assignments *Schools in Good Repair *Effective Workforce *Standards Aligned Instructional Materials

Identified Need:

Vaughn Next Century Learning Center seeks to provide Basic Services for all students and schools. Standards aligned instruction delivered by highly qualified teachers is vital, both as a means of providing equitable access to the core curriculum and of preparing Vaughn's students for a competitive 21st century global economy.

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 NCLC-owned facilities are in good or excellent repair.	100%	100%	100%	100%

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$94,320	\$98,288	\$98,288
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

3 Security Staff: The security staff 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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

4 Security Staff: The security staff 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)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$84,452 (repeat expenditure)	\$118,830 (repeat expenditure)	\$118,830 (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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
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)		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$129,473 (repeat expenditure)	\$142,448 (repeat expenditure)	\$142,448 (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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text"/>	<input type="text"/>

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
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)		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$125,887 (repeat expenditure)	\$166,595 (repeat expenditure)	\$166,595 (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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
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)		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$157,200 (repeat expenditure)	\$177,995 (repeat expenditure)	\$177,995 (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: (Select from All, Students with Disabilities, or Specific Student Groups) <input type="text"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text"/>
--	---

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) <input type="text" value="English Learners, Foster Youth, Low Income"/>	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="LEA-wide"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="All Schools"/>
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Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action

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)		
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Budgeted Expenditures

	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

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
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)		
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Budgeted 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 under Books and Supplies (4000-4999)	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
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.	29 Campus Aides: The campus aides provide supervision assistance throughout the school-day, serving as both caretakers and monitors of student behavior and school facilities.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$477,301 (repeat expenditure)	\$546,076 (repeat expenditure)	\$546,076 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text"/>	<input type="text"/>

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<input type="text" value="English Learners, Foster Youth, Low Income"/>	<input type="text" value="LEA-wide"/>	<input type="text" value="All Schools"/>

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action

	Maintenance: Funding to support the maintenance of facilities critical to student learning.	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$350,000	\$350,000
Source		LCFF	LCFF
Budget Reference		Capital Outlay	Capital Outlay

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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds: **\$8,472,542** Percentage to Increase or Improve Services: **34.76%**

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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds: **\$5,145,235** Percentage to Increase or Improve Services: **21.45%**

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.

Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$3,440,292	\$3,304,685	\$8,319,709	\$5,964,514
1000-1999 Certificated Salaries	602,459	538,752	3,935,090	2,865,301
2000-2999 Classified Salaries	1,426,648	1,545,624	2,393,434	1,258,028
4000-4999 Books and Supplies	631,185	631,185	631,185	631,185
5000-5999 Services and Other Operating Expenses	780,000	589,124	1,010,000	860,000
6000-6999 Capital Outlay	0	0	350,000	350,000

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$3,440,292	\$3,304,685	\$8,319,709	\$5,964,514
LCFF S & C/Contributing to Increased or Improved Services	3,440,292	3,304,685	8,319,709	5,964,514

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$3,440,292	\$3,304,685	\$8,319,709	\$5,964,514
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	602,459	538,752	3,935,090	2,865,301
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	1,426,648	1,545,624	2,393,434	1,258,028
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	631,185	631,185	631,185	631,185
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	780,000	589,124	1,010,000	860,000
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	0	0	350,000	350,000

Expenditures by Goal and Funding Source		
Funding Source	2018	2019

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.

All Funding Sources	\$1,062,733	\$209,460
LCFF S & C/Contributing to Increased or Improved Services	1,062,733	209,460

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

All Funding Sources	\$1,830,179	\$910,705
LCFF S & C/Contributing to Increased or Improved Services	1,830,179	910,705

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.

All Funding Sources	\$3,257,704	\$2,675,256
LCFF S & C/Contributing to Increased or Improved Services	3,257,704	2,675,256

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.

All Funding Sources	\$670,805	\$670,805
LCFF S & C/Contributing to Increased or Improved Services	670,805	670,805

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

All Funding Sources	\$1,498,288	\$1,498,288
LCFF S & C/Contributing to Increased or Improved Services	1,498,288	1,498,288

Annual Update Expenditures by Goal and Funding Source

Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
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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.

All Funding Sources	\$493,070	\$480,935
LCFF S & C/Contributing to Increased or Improved Services	493,070	480,935

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

All Funding Sources	\$857,138	\$878,826
LCFF S & C/Contributing to Increased or Improved Services	857,138	878,826

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.

All Funding Sources	\$537,186	\$573,066
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LCFF S & C/Contributing to Increased or Improved Services	537,186	573,066
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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.

All Funding Sources	\$408,578	\$343,571
LCFF S & C/Contributing to Increased or Improved Services	408,578	343,571

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

All Funding Sources	\$1,144,320	\$1,028,287
LCFF S & C/Contributing to Increased or Improved Services	1,144,320	1,028,287

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