

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vaughn Next Century Learning Center

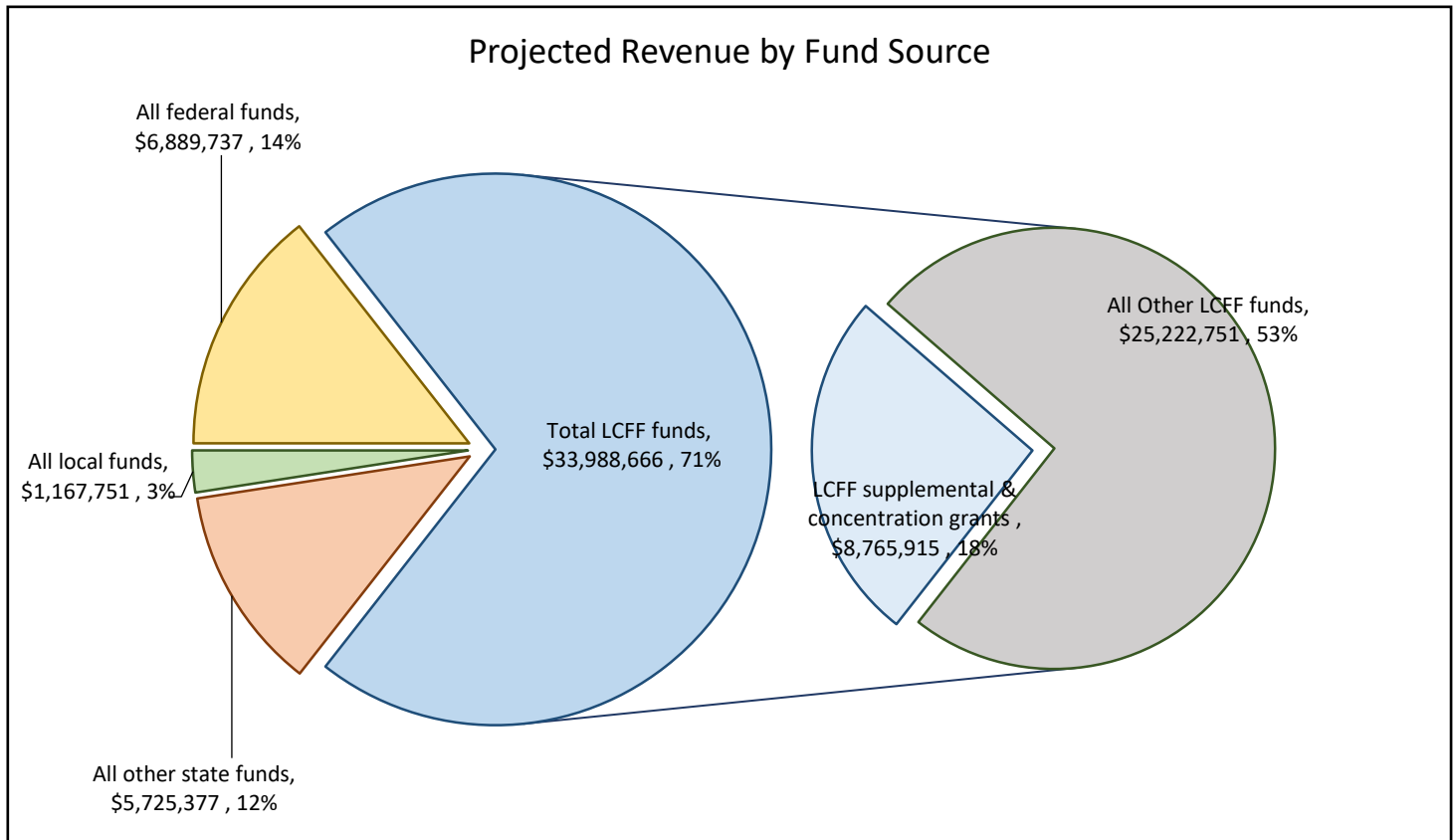
CDS Code: 19-64733-6019715

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Fidel Ramirez, 818-896-7461, framirez@myvaughncharter.com

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

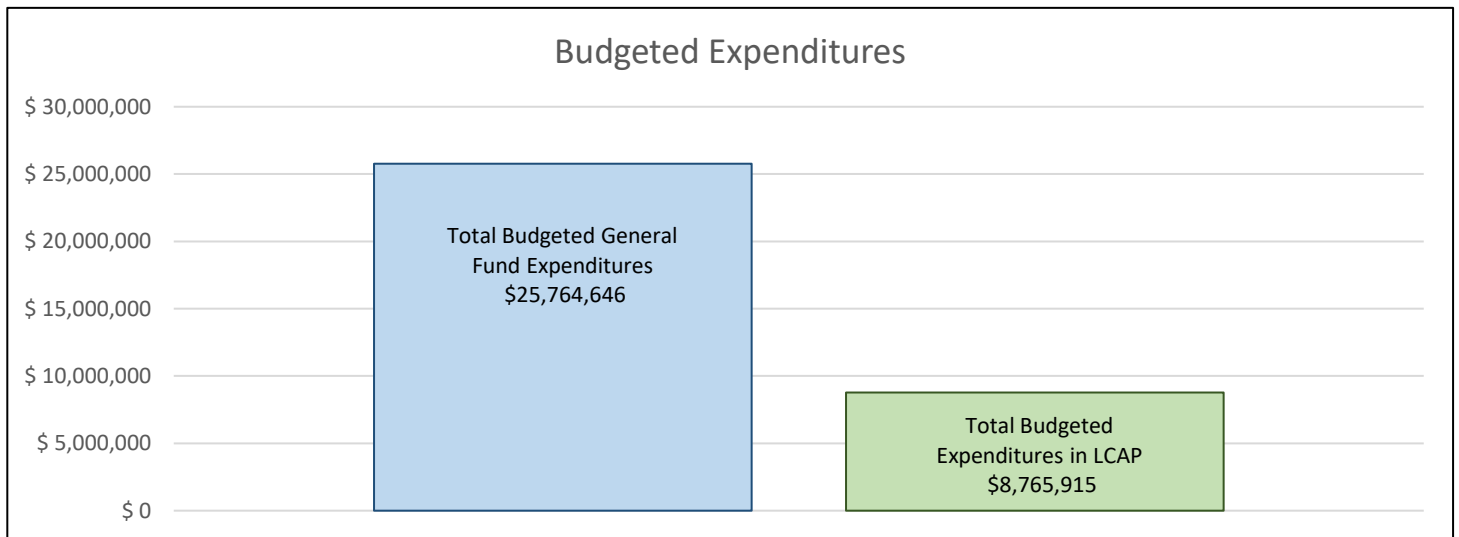


This chart shows the total general purpose revenue Vaughn Next Century Learning Center expects to receive in the coming year from all sources.

The total revenue projected for Vaughn Next Century Learning Center is \$47,771,530.85, of which \$33,988,666.00 is Local Control Funding Formula (LCFF), \$5,725,376.85 is other state funds, \$1,167,751.00 is local funds, and \$6,889,737.00 is federal funds. Of the \$33,988,666.00 in LCFF Funds, \$8,765,915.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much Vaughn Next Century Learning Center plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Vaughn Next Century Learning Center plans to spend \$25,764,646.40 for the 2019-20 school year. Of that amount, \$8,765,915.00 is tied to actions/services in the LCAP and \$16,998,731.40 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

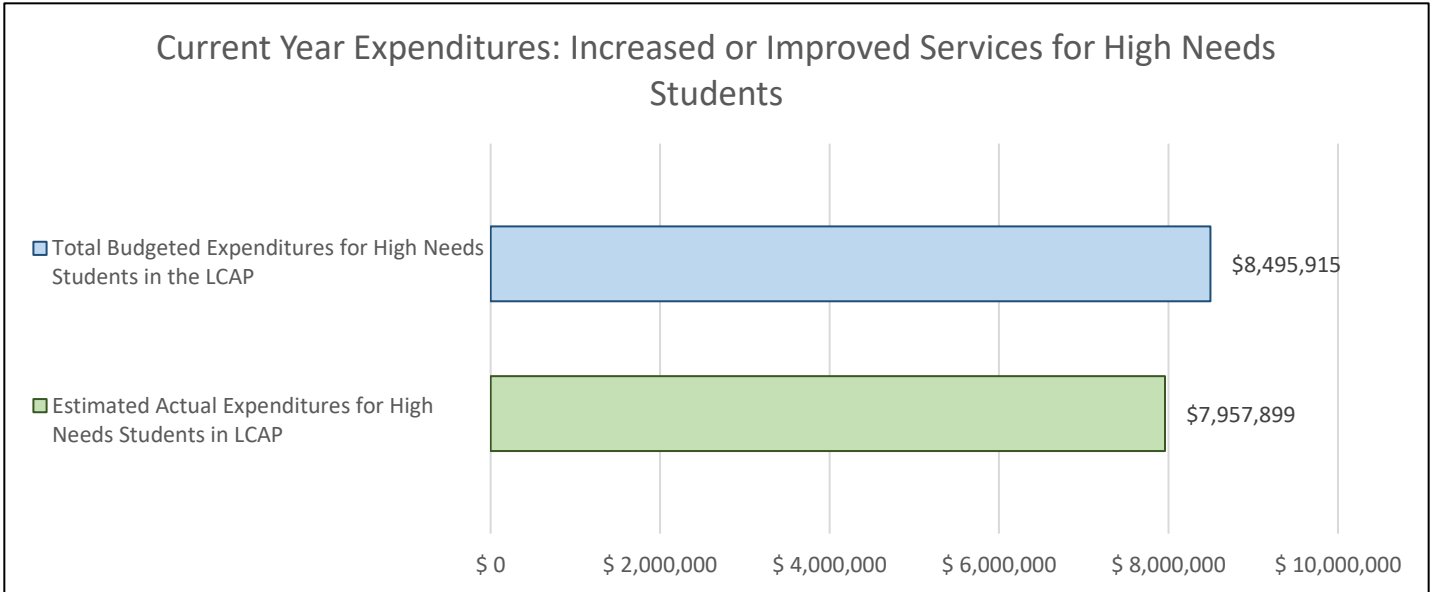
The primary source of expenditures at Vaughn Next Century Learning Center are related to Employee salary and benefits (70%+) and operating costs.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Vaughn Next Century Learning Center is projecting it will receive \$8,765,915.00 based on the enrollment of foster youth, English learner, and low-income students. Vaughn Next Century Learning Center must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Vaughn Next Century Learning Center plans to spend \$8,765,915.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Vaughn Next Century Learning Center budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Vaughn Next Century Learning Center estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Vaughn Next Century Learning Center 's LCAP budgeted \$8,495,914.62 for planned actions to increase or improve services for high needs students. Vaughn Next Century Learning Center estimates that it will actually spend \$7,957,899.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$538,015.62 had the following impact on Vaughn Next Century Learning Center 's ability to increase or improve services for high needs students:

# 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)

[California School Dashboard](#): 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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Email and Phone

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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 of 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 2019-20 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 Technology, the Arts Media and Entertainment, and Health Sciences and Medical Technology) as well as expanded college prep course access for students. Student's will continue to benefit from a myriad of instructional supports directly linked to the identified need to strengthen literacy and numeracy, in particular among low-income and EL students. Teacher leads, 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 an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution of Vaughn's instructional program in the 2019-20 school-year and beyond. 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. In order to expand support for Vaughn' robust selection of college/career pathway programs and CTE courses, enrichment courses, and to focus on timely, targeted feedback to support student learning, Vaughn has elected to add a College/Career Counselor position to the 2019-20 LCAP under Goal #4. The College/Career Counselor will work in collaboration with high school leadership to foster the continued development of dual enrollment and articulation efforts with local community colleges and university programs, to develop internship and work based learning opportunities for students (in particular students enrolled in CTE pathway programs), to contribute to the management and acquisition of funding/grants to support college/career programs, and to promote A-G completion and college/career readiness for all Vaughn students. 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 2019-20, the ESY session will continue to be complemented 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 2019-20 LCAP includes the maintenance of a 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. Furthermore, Vaughn has added a third counselor to support the middle school campus, specifically in response to the unique needs of this age-group and grade span (6-8). Lastly, Vaughn has added the new position of Behavior Support Coordinator for the 2019-20 school-year, as there is a particular need to support behavior services across the TK-12 span. 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

### Greatest Progress

Vaughn continues to demonstrate pride in maintaining a 4-year cohort graduation rate at greater than or equal to 90%, with the class of 2018 graduating 97% of seniors. 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%. With regard to support for English Learners, Vaughn is proud of the significant increase in the percentage of students reclassifying as English Proficient (RFEP) over the past two-years, with 18.3% of EL students reclassifying in 2017-18 and 22.3% reclassifying in 2018-19. This represents a 7% increase from 15% in 2016-17 and continues to reinforce Vaughn's proclivity toward successfully reclassifying English Learners throughout the TK-12 span. Vaughn's performance relative to the new College-Career Indicator (CCI) has been extremely promising, with 48.4% performing at the "prepared" level in 2016, 54% in 2017, and increasing to 64% in 2018. This represents a 16% increase over the past two-years and has earned Vaughn a "blue" placement on the 5x5 matrix per the CA Dashboard.

SBAC ELA:

SBAC ELA (All): 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 2018 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, 44.63% in 2016-17, and 45.11% in 2017-2018. There was marginal growth from 2016-2017 administration to the 2017-2018 testing administration. Grade 5 has experienced four consecutive years of growth in ELA. ELA scores in grade 5 have risen by an average of 2% each year from 2014-15 onward. ELA scores in Grade 3 grew by 5% of students meeting or exceeding. Middle school grades 6-8 experienced growth in ELA. 6th grade grew 7.7% from the 2016-2017. 7th grade had marginal growth in ELA. 8th grade experienced 3.1% growth in ELA. SBAC ELA (EL): With regard to English Learners school-wide, the percentage of students M&E standard in ELA, as measured by the SBAC, in grade 3 experienced growth between 2016-17 and 2017-18. 3rd grade scores rose from 5.95% M&E in 2016-17 to over 19.7% in 2017-18, a growth of 13.75%. In the analysis of our data we noted that the percentage of students tested is aligned to our RFEP rate. In grade 3, Vaughn outperformed the comparable district metric by 13.57% in EL students M&E standards in ELA. SBAC ELA (SPED): 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 14.82% in 2017-18. In the 2017-18 grades 5, 6, and 7 demonstrated growth of students M&E in ELA. 5th grade. 5th grade group demonstrated growth with over 22.73% of students M&E in ELA, while grade 6 (11.11% M&E) and 7 (11.11% M&E) likewise increased in the number of students M&E from 2016-17 to 2017-18. In grade 5, Vaughn outperformed the comparable district metric by 12.55% in SPED students M&E standards in ELA. SBAC ELA (RFEP): Reclassified (RFEP) students school-wide have grown, with overall scores increasing from 40% M&E in 2014-15 to 55.65% M&E in 2017-18. Moreover, RFEP students demonstrated growth in ELA for grades 5, 6, and 8, with 5th grade RFEP students growing by 2.11%, 6th grade by 7.98%, and 8th grade by 5.14% respectively from 2016-27 to 2017-18. It is also noteworthy that the percentage of RFEP students M&E standard in grade 8 has grown for the past four-consecutive years, with students in grades 4 performing at above 70% M&E in 2017-18. In grade 4, Vaughn outperformed the comparable district metric by 21.06% in RFEP students M&E standards in ELA. In grade 5, Vaughn outperformed the comparable district metric by 19.51% in RFEP students M&E standards in ELA.

#### SBAC Math:

SBAC Math (All): Vaughn's overall school-wide performance in mathematics experienced an increase of 1% M&E from 2016-17 to 2017-18. Grade 3 grew 3.5% in M&E, grade 4 grew 3.7% in M&E, grade 5 grew 1% in M&E, grade 6 grew 6.1% in M&E and grade 7 grew 7.1% in M&E from the 2016-2017 to the 2017-18 school year. SBAC Math (EL): The 6th grade cohort experienced a 2.78% growth in students M&E standard, a rise from a 2016-17 score of 0%. SBAC MATH (SPED): The 3rd grade cohort experienced a 10.39% growth in students M&E standard, a rise from a 2016-17 score of 18.18%. The 6th grade cohort experienced a 5.85% growth in students M&E standard, a rise from a 2016-17 score of 5.26%. The 7th grade cohort experienced a 5.56% growth in students M&E standard, a rise from a 2016-17 score of 0%. In grade 3, Vaughn outperformed the comparable district metric by 11.73% in SPED students M&E standards in Math. SBAC Math (RFEP): The 4th grade cohort experienced a 15.65% growth in students M&E standard, a rise from a 2016-17 score of 36.2%. The 6th grade cohort experienced a 13.01% growth in students M&E standard, a rise from a 2016-17 score of 20.91%. The 7th grade cohort experienced a 6.49% growth in students M&E standard, a rise from a 2016-17 score of 20%.

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

### Greatest Needs

A review of the Fall 2018 CA Dashboard revealed the following:

The suspension rate indicator reflected a placement of "orange" for the Students with Disabilities subgroup, with 2.7% of students in this group suspended at least once (an increase of 0.7%). All other groups either placed in "yellow" or "blue."

In ELA, when considering all student performance in 2018, Vaughn performed at 15.3 points below level standard and "maintained" with -0.7 points according to the Status and Change reflected in the CA Dashboard. The English Learner subgroup declined in performance with a decrease of 10 points, while RFEP students maintained at -1.1 points and EO students maintained at -0.3 points. The "all students" group placed in "orange," as did the English Learner, Homeless, Hispanic, and Socioeconomically Disadvantaged subgroups. Students with Disabilities placed in "red."

In Mathematics for the same period, Vaughn performed at 50.1 points below level standard and "maintained" at -1.8 points for the all-students group. The Students with Disabilities subgroup performed within the "red" zone. The English Learner subgroup declined in performance with a decrease of 15 points, while RFEP students increased by 12.6 points and EO students maintained at -14 points. The "all students" group placed in "orange," as did the English Learner, Homeless, Hispanic, and Socioeconomically Disadvantaged subgroups. Students with Disabilities placed in "red."

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. Moreover, Vaughn will significantly invest in professional development specifically designed to support teachers in their implementation of the CCSS in Mathematics. Vaughn has contracted services through Carnegie Learning to provide 20 days of job embedded coaching for middle and high school Math teachers in an effort to increase efficacy and fidelity to efforts designed to improve teachers' abilities to successfully differentiate instruction to meet the diverse learning needs of students.

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 CAFE 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).

Referring to the California School Dashboard, 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.

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### Schools Identified

Identify the schools within the LEA that have been identified for CSI.

N/A

### Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

N/A

### Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

N/A

# Annual Update

## LCAP Year Reviewed: 2018-19

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
<b>The percentage of English Learners who reclassify as English Proficient will increase the majority of the years of the charter.</b>	<b>2018-19</b> 17%	22.3%
<b>The percentage of Long Term English Learners who demonstrate adequate progress on the ELPAC will increase the majority of the years of the charter.</b>	<b>2018-19</b> 2017-18 Baseline + 1%	77%
<b>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.</b>	<b>2018-19</b> Status and Change: Maintain, Increase, or Significantly Increase	Data for this metric is not yet available at the time of LCAP submission. Initial data trends toward a "Change" designation of "Maintained" or "Increased" per the CA Dashboard 5x5 criteria.



## 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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>\$159,392 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>	<p>\$160,841 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>\$320,746 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$341,607 - LCFF - 1000-1999 Certificated Salaries</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. Moreover, the teacher leads operate as instructional coaches, supporting EL program alignment and articulation school-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. 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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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</p>	<p>\$166,595 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$63,968 - LCFF - 1000-1999 Certificated Salaries</p>

to support teachers in their efforts to implement an authentic, inclusive, CCSS aligned, and College/Career oriented program of study.	implement an authentic, inclusive, CCSS aligned, and College/Career oriented program of study.		
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#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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: TK-K</p> <p>9 Teacher Assistants (TK/K): The teacher assistants support growth and development in literacy at the TK/K levels of early and primary education.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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: TK-K</p> <p>10 Teacher Assistants (TK/K): The teacher assistants support growth and development in literacy at the TK/K levels of early and primary education.</p>	\$178,275 - LCFF - 2000-2999 Classified Salaries	\$182,493 - LCFF - 2000-2999 Classified Salaries

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	\$31,185 - LCFF - 4000-4999 Books and Supplies	\$18,861 - LCFF - 4000-4999 Books and Supplies

<p>Location: All Schools</p> <p>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.</p>	<p>Location: All Schools</p> <p>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.</p>		
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### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 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.</p>	<p>\$121,286 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$81,983 - LCFF - 2000-2999 Classified Salaries</p>

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>\$150,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$138,308 - LCFF - 5000-5999 Services and Other Operating Expenses</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>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>		
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### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>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.</p>	<p>\$94,646 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$87,292 - LCFF - 2000-2999 Classified Salaries</p>

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Tutoring: Vaughn faculty were recruited to provide after school tutoring services to students demonstrating academic remediation or support in literacy and/or numeracy. In particular, tutoring benefited English Learners and recently reclassified students.</p>	<p>\$100,000 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>	<p>\$119,000 - LCFF - 1000-1999 Certificated Salaries (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 California School Dashboard, 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. Moreover, Vaughn's Chief Academic Officer, in collaboration with Lead Teachers, Coordinators, and Directors, has taken concrete steps to align designated ELD instruction with the institution of the English 3D curriculum in grades 4-12. In particular, English 3D has been adopted, deployed and supported at Vaughn as a means of serving students considered at-risk of remaining designated as English Learners in grades 4-5, while**

the curriculum has been used in middle and high school as an intensive support for English Learners in need of structured, purposeful designated ELD. Over each of the previous 3-years, Vaughn has contracted with Houghton Mifflin Harcourt (owner of English 3D) to provide targeted professional development and job embedded coaching for teachers engaged in teaching with the English 3D curriculum. The English 3D curriculum has allowed grades 4-12 to align the designated ELD program, and the job embedded coaching and PD provided by HMM has helped the school to calibrate expectations for program delivery across the span. Although state assessment scores for English Learners across grades 6-12 have been mixed, the number of students successfully reclassifying as Redesignated English Proficient (RFEP) has increased.

**Professional Development to Support EL Students:** A particular area of focus this year has been Vaughn population of students designated as both English Learner and SPED. On September 26th, 2018, Vaughns CAO, EL Coordinator, Middle and High School Coordinators, and Director of Student Support Services attended a LACOE workshop focusing primarily on Federal Research and Guidelines regarding this specific student group. Moreover, Vaughns Curriculum and Instruction Governance Committee tasked the English Learner and SPED subcommittees with joining at the start of the 2018-19 school-year in an effort to build capacity and align expectations for how best to serve students designated as both EL/SPED. In keeping with the PD strand and training provided in 2017-18, members of Vaughns Curriculum team developed and implemented a series of training sessions titled, Planning for Academic Discussions. This training explicitly called for teachers to experience and implement academic discussion routines in the classroom with a particular focus on ELD. This training series was implemented for all middle and high school teachers on November 13th, 2018, while the elementary experienced this training on November 20th, 2018. Follow-up activities were implemented on November 20th (middle and high school) and November 27th (elementary) to build structured planning time, calling on teachers to actively plan for immediate implementation of the discussion routines. Furthermore, Vaughn will continue to support the implementation of Cooperative Learning, supported by Kagan Professional Development, to promote structured and frequent opportunities for academic language development. On January 28th, 2019, Vaughn invested heavily in Cooperative Learning by ensuring that new teachers received Kagans Cooperative Learning Day 1 training. With regard to ELPAC training, all secondary teachers (middle and high school) experienced an ELPAC review on February 12th, 2019, while each elementary campus subsequently rolled-out ELPAC training during articulation meetings at each grade level throughout the month of February.

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

Of particular note is that fact that Vaughns reclassification rate rose from 18.3% in 2017-18 to 22.3% in 2018-19, signifying an increase of 4%. This increase in performance represents the continuation of a growth trend in the number of students achieving reclassification over the past two years. In addition, Vaughns EL cohort demonstrated growth via the ELPAC with the percentage of students performing at the Well or Moderately Developed levels increasing from a baseline of 76% to the current 77.1%. With regard to English Learners school-wide, the percentage of students Meeting and Exceeding (M&E) standard in ELA, as measured by the SBAC, in grade 3 experienced growth between 2016-17 and 2017-18. 3rd grade scores rose from 5.95% M&E in 2016-17 to over 19.7% in 2017-18, a growth of 13.75%. In the analysis of our data we noted that the percentage of students tested is aligned to our RFEP rate. In grade 3, Vaughn outperformed the comparable district metric by 13.57% in EL students M&E standards in ELA. English Learners in grades 4, 5, 7, 8, and 11 experienced a decline in the number of students M&E standard in ELA. 6th grade experience no growth in the number of students M&E standard in ELA. In addition, the overall performance of the EL subgroup was maintained at 9% between 2016-17 and 2017-18. In Mathematics, the 3rd grade cohort experienced a 10.39% growth in students M&E standard, an increase from the 2016-17 score of 18.18%. The 6th grade cohort experienced a 5.85% growth in students M&E standard, an increase from the 2016-17 score of 5.26%. The 7th grade cohort experienced a 5.56% growth in students M&E standard, an increase from the 2016-17 score of 0%. The English Learner subgroup experienced a decrease in SBAC Math performance in grades 3, 4, 5, 7, 8, and 11. These grades will serve as focal points for further study and reflection, as performance in this area rests below grade level expectations.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**CAO:** The projected expenditure for the CAO position was \$166,595.32 for 2018-19. In the interim, Vaughn was able to leverage significant grant funding to support 60% of this position through a Federal GEAR UP grant (50%) and a state funded Career Technical Education Incentive grant (10%). As a result, the CAO position was funded at 40% through LCFF (\$63,968).

**Teacher Assistants:** Vaughn added 1 additional TA to the initially projected number of 9 TA positions funded through the 2018-19 LCAP, bringing the total to 10 positions. This additional position resulted in a marginal increase in the 2018-19 actual expense for this item (+\$4,218.42 from original projection).

**Library Assistants:** Although Vaughn originally projected the inclusion of 4 Library Assistant positions for 2018-19, only 3 of these positions were filled. This resulted in an actual expenditure of \$81,983, representing a variance of -\$39,302.67 from the initial projection of \$121,285.90 for this item.

**Assessment System:** Vaughn changed the terms of its contract timeline with NWEA to transition from a mid-year (December) renewal period to a renewal period aligned to the new fiscal year (July). This resulted in a split-year contract, resulting in a 2018-19 actual expenditure of \$18,861.25. This represents a variance of -\$12,323.75 from the initial projection of \$31,185 for this item.

**Teacher Leads:** One of the Teacher Leads experienced a mid-year promotion, resulting in a variance of +20,861.74 increase from the initially projected amount of \$320,746 for this item.

**Tutoring:** Vaughn experienced an overwhelmingly positive response from stakeholders willing to engage in the tutoring program. This resulted in a variance of +19,000 from the initially projected \$100,000 budgeted for this item in 2018-19.

**Intervention Teachers (PT):** Vaughn initially projected funding for 2 part-time Intervention Teachers. As 2018-19 progressed, a 3rd part-time intervention teacher was added, resulting in 3 positions funded via the 2018-19 LCAP. The marginal variance of -\$7,354 from the initial projection of \$94,646 resulted from one of the part-time Intervention Teachers leaving mid-year.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

#### **New Positions: Director of Elementary Instruction & Director of Secondary Instruction**

In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution of Vaughns instruction program. Both Directors provide oversight to Vaughns EL Coordinator, and they collaborate to provide collective technical support and strategic guidance to Vaughns campus Directors, Curriculum Coordinators, and Lead Teachers relative to the direction of actions and services to support English Language Learners.

#### **Additional Funding to Staff Development**

Vaughn has allocated additional funding to Staff Development for the 2019-20 school-year. A significant portion of this additional funding has been allocated to support teacher training and leadership development in support of improving Vaughns implementation of both integrated and designated English Language Development across TK-12.



## 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
<b>Annual school-wide attendance will be maintained at 97% or greater as measured by state-defined average daily attendance procedures.</b> <b>2018-19</b> 97% or greater	98%
<b>The suspension and expulsion rate, as a percentage of enrolled students, will be maintained at 2% or less annually.</b> <b>2018-19</b> 1%	1.6%  (Please note that this metric has been calculated as an approximation before the close of the 2018-19 school-year and is subject to change based upon final calculations in June 2019. The suspension/expulsion rate reflected in the CA Dashboard represents the most accurate percentage for this metric)

## 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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: 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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: 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>\$75,798 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$76,934 - LCFF - 2000-2999 Classified Salaries</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 School Psychologist: The school</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 School Psychologist: The school</p>	<p>\$105,458 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$111,471 - LCFF - 1000-1999 Certificated Salaries</p>

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.	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.		
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans:</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>\$99,971 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$99,186 - LCFF - 1000-1999 Certificated Salaries</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>\$104,429 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$107,429 - LCFF - 1000-1999 Certificated Salaries</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>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>		
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### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 Security Staff: The security staff support and maintain a safe school environment.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 Security Staff: The security staff support and maintain a safe school environment.</p>	<p>\$118,830 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$130,059 - LCFF - 2000-2999 Classified Salaries</p>

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or</b></p>	<p>\$90,137 - LCFF - 1000-1999 Certificated</p>	<p>\$93,051 - LCFF - 1000-1999 Certificated</p>

<p><b>Improved Services Requirement</b></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><b>Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools:, 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>	Salaries	Salaries
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## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 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>	\$69,777 - LCFF - 2000-2999 Classified Salaries	\$86,153 - LCFF - 2000-2999 Classified Salaries

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>\$55,928 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$42,279 - LCFF - 2000-2999 Classified Salaries</p>

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>\$142,713 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$118,093 - LCFF - 2000-2999 Classified Salaries</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 climate.</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 climate.</p>		
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### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools:, Specific Grade Spans: Grade Levels 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>\$93,280 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$96,668 - LCFF - 1000-1999 Certificated Salaries</p>

### Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>\$99,560 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$86,235 - LCFF - 2000-2999 Classified Salaries</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>1.5 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.</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 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.</p>		
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## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 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>\$79,210 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$119,694 - LCFF - 2000-2999 Classified Salaries</p>

## Action 13



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>23 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>\$546,076 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$414,190 - LCFF - 2000-2999 Classified Salaries</p>

#### Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Behavior Consultant Services: Vaughn 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.</p>	<p>\$60,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$99,326 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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: Grades 9-12</p> <p>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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools:, Specific Grade Spans: Grades 9-12</p> <p>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.</p>	<p>\$89,012 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$94,376 - LCFF - 1000-1999 Certificated Salaries</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 California School Dashboard, 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. 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 demonstrated 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.**

In response to a particular need expressed by Vaughns stakeholders and school suspension rate data, Vaughn hired an additional counselor to serve as a Restorative Justice Coordinator at the high school campus. The RJC worked with the high school Director, Coordinator, Counseling team, and Faculty to institutionalize and model effective restorative practices across grades 9-12. In addition, the RJC has been instrumental in the development and initial implementation of a student court model, wherein high school student advisory council representatives serve as models for a restorative approach to student discipline, dispute resolution, and the building of trusting, reciprocal relationships between adults and students in a school setting. Moreover, Vaughn maintained a Dean of School Culture at the middle school campus as a continued measure of support for grades 6-8. The DSC continues to build a peer mentor program at the middle school campus, in addition to supporting faculty and administration with the development, adoption, and implementation of restorative practices. Both the RJC and DSC participate in the schools efforts to align and continue to build a culture of effective Positive Behavior Support at Vaughn NCLC.

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 1.5%. As of May 2019, the preliminary calculation of the suspension/expulsion rate for the 2018-19 school-year indicates that Vaughn may maintain a rate similar to the 2017-18 rate of 1.5%.

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 desire 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.

Vaughns high school Restorative Justice Coordinator has made a significant impact in the first year of this relatively new position, working with Vaughns high school Student Advisory Council to establish a student court, designed to promote and implement restorative practices with a peer to peer approach. In addition, Vaughns Student Support Services subcommittee (under the umbrella of the Curriculum and Instruction Governance Committee) has made significant progress with regard to the alignment Vaughns ODR (office discipline referral), as well as efforts to calibrate practices re: the appropriate identification, documentation and action steps related to student behavior.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**Nurse:** Vaughn moved forward in 2018-19 with 1 school Nurse., As a result, there was a variance of -\$13,325.29 from the initially projected amount of \$99,560 for this item.

**Case Manager Assistants:** Both Case Manager Assistants experienced a salary increase at mid-year during 2018-19, resulting in a variance of +\$16,375.23 from the initially projected amount of \$69,777.

**Counselor Assistants:** Vaughn marginally over-projected the 2018-19 expenditure for this item, resulting in a -\$13,649.26 variance from the initial projection of \$55,928 for this item.

**Behavior Assistants:** 3 of the 4 Behavior Assistants funded for 2018-19 were part-time, resulting in a modest variance of -\$24,619.99 from the initial projection of \$142,713 for this item.

**Campus Aides:** Vaughn hired 23 of the 29 positions allocated for this item. This resulted in a significant variance of -\$131,886.52 from the originally projected amount of \$546,076.

**Behavior Consulting Services:** Vaughn experienced an increase in the need to provide Behavior Services on behalf of students demonstrating a need for additional support in 2018-19. This resulted in a variance of +\$39,3265 from the initial allocation of \$60,000 for this item.

### **Changes made for 2019-20 Plan:**

**Each of the following changes/additions is located under Goal #2 of the 2019-20 Goals, Actions and Services section of Vaughns LCAP:**

**Although Vaughns suspension/expulsion rate remains relatively low, the school continues to experience a slight increase in suspensions and student discipline issues, particularly at the middle school campus. Stakeholder feedback echoed school and community input from the previous LCAP year, indicating a continued need for additional resources designed to provide social-emotional learning (SEL), behavior support services, and aligned, consistent school-wide PBIS. In response to these needs, Vaughns 2019-20 LCAP will includes the following additional actions and services:**

#### **New Position: Behavior Support Coordinator**

**Under the guidance of the Director of Support Services, the Behavior Support Coordinator will collaborate with Vaughns extended student support services team to conduct needs assessments, provide training, and target the deployment of behavior support services, including the overall management of services contracted through third party providers (i.e. STAR of California).**

#### **New Position: Campus Aide Lead**

**The Campus Aid Lead will provide training to and coordinate the efforts of Vaughns significant deployment of campus aides across the TK-12 span. In particular, the campus aide lead will bring much needed alignment and support designed to build capacity within our campus aides, who are primarily responsible for conducting active student supervision at each of Vaughns five campus sites.**

#### **New Position: Middle School Counselor**

**This additional Middle School Counselor represents the expansion of the middle school counseling team to a total of three fully credentialed counselors deployed specifically to target the significant needs identified in grades 6-8. This additional position will significantly reduce the student to counselor ratio, enabling the counseling team to provide much more frequent support and to develop trusting, reciprocal relationships with assigned cohorts of students, in particular those identified as at risk.**

#### **Increase in Funding: Behavior Support Services**

**Vaughn has committed to a significant increase in funding for Behavior Support Services, bringing the allocation for this item from \$60,000 in 2018-19 to \$120,000 in 2019-20.**

**With regard to the suspension/expulsion rate metric under Goal #2 of Vaughns LCAP, the school has elected to change the measurement and of this annual measurable outcome to more closely align to CA Dashboard. The 2019-20 metric re: the suspension/expulsion rate will be modified to read as follows: Vaughns suspension/expulsion rate will be maintained at 1%. If at any point this rate exceeds 1%, Vaughn will decrease or decrease significantly that rate per the CA Dashboard Status and Change criteria.**

## 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><b>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.</b></p> <p><b>2018-19</b>                      44% of students in grades 3-8 and 11 will meet or exceed standard in ELA, as measured by the Spring 2018 SBAC.</p>	<p>45.11%</p>
<p><b>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.</b></p> <p><b>2018-19</b>                      35% of students in grades 3-8 and 11 will meet or exceed standard in Math, as measured by the Spring 2018 SBAC.</p>	<p>28.26%</p>
<p><b>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)</b></p> <p><b>2018-19</b>                      2017-18 Baseline + 1%</p>	<p>41.4% met projected growth targets</p>

<p><b>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)</b></p>	<p><b>2018-19</b> 2017-18 Baseline + 1%</p>	<p>46% met projected growth targets</p>
<p><b>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)</b></p>	<p><b>2018-19</b> 2017-18 Baseline + 1%</p>	<p>39.4% met projected growth targets</p>

## 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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>\$163,803 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$170,529 - LCFF - 2000-2999 Classified Salaries</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>\$159,392 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>	<p>\$160,841 - LCFF - 2000-2999 Classified Salaries (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, among other academic needs.</p>		
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>\$320,746 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>	<p>\$341,607 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>

### Action 4

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

<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>\$166,595 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>	<p>\$63,968 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>
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## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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</p>	<p>\$142,448 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$127,126 - LCFF - 1000-1999 Certificated Salaries</p>

coordinates with teachers, administrators, and technology personnel to account for logistics related to the CAASPP (technology labs, training of test proctors, etc.).	coordinates with teachers, administrators, and technology personnel to account for logistics related to the CAASPP (technology labs, training of test proctors, etc.).		
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### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 assessment platforms, and daily teaching and learning.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 assessment platforms, and daily teaching and learning.</p>	<p>\$187,936 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$214,983 - LCFF - 2000-2999 Classified Salaries</p>

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>\$105,503 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$86,879 - LCFF - 2000-2999 Classified Salaries</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>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>		
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### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 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>\$79,210 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>	<p>\$119,694 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as</b></p>	<p><b>For Actions/Services included as</b></p>	<p>\$440,000 - LCFF - 1000-1999 Certificated</p>	<p>\$403,794 - LCFF - 1000-1999 Certificated</p>

<p><b>contributing to meeting Increased or Improved Services Requirement</b></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><b>contributing to meeting Increased or Improved Services Requirement</b></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>	Salaries	Salaries
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**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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: Grades 6-8</p> <p>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.</p>	<p>\$94,646 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>	<p>\$64,672 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>1.5 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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>1.5 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.</p>	<p>\$99,560 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>	<p>\$86,235 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: Grades 4-9</p> <p>CSR (Class Size Reduction) 15 Teachers: Vaughn has worked to reduce class size across grade levels as a means of</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: Grades 4-9</p> <p>CSR (Class Size Reduction) 20 Teachers: Vaughn has worked to reduce class size across grade levels as a means of</p>	<p>\$2,053,014 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$2,144,153 - LCFF - 1000-1999 Certificated Salaries</p>

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.

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.

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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: 9-12</p> <p>Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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: Grades 9-12</p> <p>Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.</p>	<p>\$65,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$48,398 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>

### Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p>\$150,000 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)</p>	<p>\$138,308 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)</p>

<p>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>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>		
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### Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>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.</p>	<p>\$100,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$119,000 - LCFF - 1000-1999 Certificated Salaries</p>

### Analysis



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-out initiatives that expanded to include grades 3-12 in 2018-19 and will include grades TK-12 in 2019-20. 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. Furthermore, Vaughn implemented a school-wide tutoring program wherein certificated faculty identified small groups of 6-10 students, using objective student performance metrics, to create consistent and iterative cycles of teaching and re-teaching for students most in need of academic intervention and support services.**

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

**A review of the Fall 2018 CA Dashboard revealed the following:**

**The 2018 overall SBAC ELA performance for Vaughn NCLC was "Maintained" with a change of -0.7 points per the CA Dashboard Status and Change metric. Students in grades 3-8 and 11 performed at 15.3 points below standard. The majority of Vaughn's significant subgroups (English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged) placed within the "orange" range per the CA Dashboard 5x5 matrix, whereas Students with Disabilities placed in the "red" range.**

**The 2018 overall SBAC Mathematics performance for Vaughn NCLC was "Maintained" with a change of -1.8 points per the CA Dashboard Status and Change metric. Students in grades 3-8 and 11 performed at 50.1 points below standard. The majority of Vaughn's significant subgroups (English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged) placed within the "orange" range per the CA Dashboard 5x5 matrix, whereas Students with Disabilities placed in the "red" range.**

**A deeper review of Vaughn's multi-year SBAC performance in ELA and Mathematics revealed the following:**

**Areas of Strength:**

**SBAC ELA:**

**SBAC ELA (All): 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 2018 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, 44.63% in 2016-17, and 45.11% in 2017-2018. There was marginal growth from 2016-2017 administration to the 2017-2018 testing administration. Grade 5 has experienced four consecutive years of growth in ELA. ELA scores in grade 5 have risen by an average of 2% each year from 2014-15 onward. . ELA scores in Grade 3 grew by 5% of students meeting or exceeding. Middle school grades 6-8 experienced growth in ELA. 6th grade grew 7.7% from the 2016-2017. 7th grade had marginal growth in ELA. 8th grade experienced 3.1% growth in ELA.**

**SBAC ELA (EL): With regard to English Learners school-wide, the percentage of students M&E standard in ELA, as measured by the SBAC, in grade 3 experienced growth between 2016-17 and 2017-18. 3rd grade scores rose from 5.95% M&E in 2016-17 to over 19.7% in 2017-18, a growth of 13.75%. In the analysis of our data we noted that the percentage of students tested is aligned to our RFEP rate. In grade 3, Vaughn outperformed the comparable district metric by 13.57% in EL students M&E standards in ELA.**

**SBAC ELA (SPED):** In addition, the percentage of Vaughns Students with Disabilities M&E standard in ELA has risen each year from an initial 2014-15 score of 9% to 14.82% in 2017-18. In the 2017-18 grades 5, 6, and 7 demonstrated growth of students M&E in ELA. 5th grade. 5th grade group demonstrated growth with over 22.73% of students M&E in ELA, while grade 6 (11.11% M&E) and 7 (11.11% M&E) likewise increased in the number of students M&E from 2016-17 to 2017-18. In grade 5, Vaughn outperformed the comparable district metric by 12.55% in SPED students M&E standards in ELA.

**SBAC ELA (RFEP):** Reclassified (RFEP) students school-wide have grown, with overall scores increasing from 40% M&E in 2014-15 to 55.65% M&E in 2017-18. Moreover, RFEP students demonstrated growth in ELA for grades 5, 6, and 8, with 5th grade RFEP students growing by 2.11%, 6th grade by 7.98%, and 8th grade by 5.14% respectively from 2016-17 to 2017-18. It is also noteworthy that the percentage of RFEP students M&E standard in grade 8 has grown for the past four-consecutive years, with students in grades 4 performing at above 70% M&E in 2017-18. In grade 4, Vaughn outperformed the comparable district metric by 21.06% in RFEP students M&E standards in ELA. In grade 5, Vaughn outperformed the comparable district metric by 19.51% in RFEP students M&E standards in ELA.

#### **SBAC Math:**

**SBAC Math (All):** Vaughns overall school-wide performance in mathematics experienced an increase of 1% M&E from 2016-17 to 2017-18. Grade 3 grew 3.5% in M&E, grade 4 grew 3.7% in M&E, grade 5 grew 1% in M&E, grade 6 grew 6.1% in M&E and grade 7 grew 7.1% in M&E from the 2016-2017 to the 2017-18 school year.

**SBAC Math (EL):** The 6th grade cohort experienced a 2.78% growth in students M&E standard, a rise from a 2016-17 score of 0%.

**SBAC MATH (SPED):** The 3rd grade cohort experienced a 10.39% growth in students M&E standard, a rise from a 2016-17 score of 18.18%. The 6th grade cohort experienced a 5.85% growth in students M&E standard, a rise from a 2016-17 score of 5.26%. The 7th grade cohort experienced a 5.56% growth in students M&E standard, a rise from a 2016-17 score of 0%. In grade 3, Vaughn outperformed the comparable district metric by 11.73% in SPED students M&E standards in Math.

**SBAC Math (RFEP):** The 4th grade cohort experienced a 15.65% growth in students M&E standard, a rise from a 2016-17 score of 36.2%. The 6th grade cohort experienced a 13.01% growth in students M&E standard, a rise from a 2016-17 score of 20.91%. The 7th grade cohort experienced a 6.49% growth in students M&E standard, a rise from a 2016-17 score of 20%.

#### **Areas for Growth and Reflection:**

#### **SBAC ELA**

**SBAC ELA (All):** With regard to school-wide trends that point to areas for growth and development in ELA, Vaughn will move forward into 2018-19 with a particular focus on the middle school grades 4 and 11. Grades 4 and 11 experienced a performance dip in 2017-18, 4th grade decreased in the percentage of students M&E standard by 3.27% 11th grade decreased in the percentage of students M&E standard by 17.7%.

**SBAC ELA (EL):** When considering student subgroup performance, English Learners in grades 4, 5, 7, 8, and 11 experienced a decline in the number of students M&E standard in ELA. 6th grade experience no growth in the number of students M&E standard in ELA. In addition, overall performance of the EL subgroup was maintained at 9% between 2016-17 and 2017-18.

**SBAC ELA (SPED):** Students with Disabilities in grades 3 and 8 for ELA, with grade 3 students M&E standard decreasing by 3.9% and 8th grade by 3.33%.

**SBAC ELA (RFEP):** RFEP students in grades 3, 7 and 11 decreased in students M&E between 2016-17 and 2017-18, with 3rd grade declining by 14.96%, and 11th grade by 14.42%. 4th and 7th grade had a marginal decrease of 0.81% and 0.77% respectively.

**SBAC Math:**

**SBAC Math (All):** Vaughns overall performance in Mathematics rests at 28.26% of students M&E standard school-wide. This represents a marginal decrease of 0.7% from the 2016-17 school-year, and yet it represents a 8.26% increase in performance when compared with the initial M&E scores established in 2014-15. The 8th grade cohort experienced a 5.7% decline in students M&E standard, down from a 2016-17 score of 34.3%. The 11th grade cohort experienced a 12.9% decline in students M&E standard, down from a 2016-17 score of 29.2%

**SBAC Math (EL):** A decrease in performance was reflected in all EL students for grades 3, 4, 5, 7, 8, and 11. These grades will serve as focal points for further study and reflection, as performance in this area rests below grade level expectations.

**SBAC Math (SPED):** The 5th grade cohort experienced a 2.59% decline in students M&E standard, a rise from a 2016-17 score of 17.4%. The 8th grade cohort experienced a 25% decline in students M&E standard, a rise from a 2016-17 score of 25%.

**SBAC Math (RFEP):** The 3rd grade cohort experienced a 2.27% decline in students M&E standard, down from a 2016-17 score of 57.97%. The 5th grade cohort experienced a 4.82% decline in students M&E standard, down from a 2016-17 score of 34.45%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**Nurse:** Vaughn moved forward in 2018-19 with 1 school Nurse., As a result, there was a variance of -\$13,325.29 from the initially projected amount of \$99,560 for this item.

**Intervention Teachers (PT):** Vaughn initially projected funding for 2 part-time Intervention Teachers. As 2018-19 progressed, a 3rd part-time intervention teacher was added, resulting in 3 positions funded via the 2018-19 LCAP. The marginal variance of -\$7,354 from the initial projection of \$94,646 resulted from one of the part-time Intervention Teachers leaving mid-year.

**CAO:** The projected expenditure for the CAO position was \$166,595.32 for 2018-19. In the interim, Vaughn was able to leverage significant grant funding to support 60% of this position through a Federal GEAR UP grant (50%) and a state funded Career Technical Education Incentive grant (10%). As a result, the CAO position was funded at 40% through LCFF (\$63,968).

**Tutoring:** Vaughn experienced an overwhelmingly positive response from stakeholders willing to engage in the tutoring program. This resulted in a variance of +\$19,000 from the initially projected \$100,000 budgeted for this item in 2018-19.

**Teacher Leads:** One of the Teacher Leads experienced a mid-year promotion, resulting in a variance of +20,861.74 increase from the initially projected amount of \$320,746 for this item.

**Director of Operations:** Vaughn over projected the initial allocation for the Director of Operations, as the actual cost of benefits for this position was less than originally projected. This resulted in a -\$15,321.85 variance from the initial projection of \$142,448 for this item.

**IT Assistants: 2 of the 6 IT assistants were moved to full-time status at the start of the 2018-19 school-year, resulting in a +\$27,046.58 variance from the initial projection of \$187,936 for this item.**

**Computer Lab Assistants: 1 of the 5 Computer Lab Assistants that was hired for 2018-19 did not complete the school-year, resulting in a variance of -\$18,624 from the initial projection of \$105,503 for this item.**

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

**New Positions: Director of Elementary Instruction & Director of Secondary Instruction**

**In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution of Vaughn's instructional program. Both Directors, under the guidance of Vaughn's CEO, will be primarily responsible for the alignment, implementation, monitoring, and improvement of Vaughn's core TK-12 academic programs.**

## 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
<p><b>Vaughn's High School graduation rate will be maintained at 90% or greater annually.</b></p> <p>2018-19 90%</p>	<p>97%: Preliminary calculation for graduating class of 2019 as of June 2019</p>
<p><b>The percentage of Vaughn's High School graduates who complete the A-G requirements will increase the majority of the years of the charter.</b></p> <p>2018-19 70%</p>	<p>60%: Preliminary calculation for graduating class of 2019 as of June 2019.</p>
<p><b>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.</b></p> <p>2018-19 71%</p>	<p>56.73%: Please note that SBAC scores and CA Dashboard data do not become available for broad interpretation until after the LCAP submission data of June 30th. Therefore, the "actual" data reflects scores from the previous year's testing session (Spring 2018).</p>
<p><b>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.</b></p> <p>2018-19 31%</p>	<p>16.27%: Please note that SBAC scores and CA Dashboard data do not become available for broad interpretation until after the LCAP submission data of June 30th. Therefore, the "actual" data reflects scores from the previous year's testing session (Spring 2018).</p>

<p><b>At least 90% of Vaughn graduates will be accepted into institutions of higher learning based on college acceptance notification.</b></p>	<p>99%</p>
<p><b>The percentage of AP exam takers with a qualifying score of 3 or higher will increase the majority of the years of the charter.</b></p>	<p>40.6%</p>
<p><b>The percentage of parents/guardians participating in student/parent conferences K-12 will be maintained at 90% or greater annually.</b></p>	<p>90%</p>
<p><b>The High School cohort dropout rate will be maintained at 5% or less annually.</b></p>	<p>This metric is not available at the time of LCAP submission and will be reported in the 2019-20 LCAP annual update.</p>
<p><b>The Middle School dropout rate will be maintained at 1% or less annually.</b></p>	<p>This metric is not yet available at the time of LCAP submission and will be reported in the 2019-20 LCAP annual update.</p>

## 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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>\$77,810 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$79,983 - LCFF - 2000-2999 Classified Salaries</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>\$177,995 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$197,165 - LCFF - 2000-2999 Classified Salaries</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 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>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 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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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</p>	<p>\$166,595 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>	<p>\$63,968 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>



Engineering and Biomedical Science, and a robust series of elective course options) are available to students.	Engineering and Biomedical Science, and a robust series of elective course options) are available to students.		
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#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 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>\$121,286 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>	<p>\$81,983 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>\$75,798 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>	<p>\$76,934 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</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>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>		
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### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>\$440,000 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>	<p>\$403,794 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>\$100,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</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>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Due to a very significant fire season during Fall 2018, Vaughn was forced to cancel all long distance and local college tours. In addition, Vaughn's GEAR UP grant funds served as the primary source for college tours that occurred in Spring 2019 (federal funds). These factors resulted in a re-allocation of funding to other priorities.</p>		
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### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>\$250,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$157,299 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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: Grades 4-12</p> <p>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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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: 4-12</p> <p>CSR (Class Size Reduction) 20 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.</p>	<p>\$2,053,014 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>	<p>\$2,144,153 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>
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**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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: 9-12</p> <p>Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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: 9-12</p> <p>Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit</p>	<p>\$65,000 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>	<p>\$48,398 - LCFF - 1000-1999 Certificated Salaries</p>

recovery, academic remediation, enrichment and acceleration.

recovery, academic remediation, enrichment and acceleration.

## 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 California School Dashboard, 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, GEAR UP personnel, 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. Moreover, Vaughn significantly increased the number and frequency of Field Trips designed to support and enrich student learning through authentic, first hand experiential learning.**

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

**Vaughn's 4-year cohort graduation rate for the class of 2018 was 96% and achieved a "blue" rating, "maintaining" a "very high" placement per the Status and Change matrix 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). 41% of students that took one or more Advanced Placement exams achieved a qualifying score of 3+, which represents a 8% increase from 2017 to 2018. Vaughn has expanded the instructional program to include additional College/Career Pathway courses in fields such as Biomedical Science, Engineering, and Digital Media Arts. In 2018-19, Vaughn's Health Sciences and Medical Technology 4-year pathway matured, graduating the first cohort of pathway completers for that program. Moreover, Vaughn graduated its second 4-year cohort of Engineering Technology pathway students, and the Arts Media and Entertainment pathway expanded to include the full 2-year pathway, complete with a concentrator and capstone course. With regard to A-G completion, 61% of Vaughn's graduating class of 2018 successfully completed all A-G requirements. This represents an increase of 5% from 2017 to 2018 and demonstrates a continued need for reflection and growth in this area. With regard to college readiness, 56.73% 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 16.27% of students demonstrated readiness in the EAP for Mathematics.**

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**CAO: The projected expenditure for the CAO position was \$166,595.32 for 2018-19. In the interim, Vaughn was able to leverage significant grant funding to support 60% of this position through a Federal GEAR UP grant (50%) and a state funded Career Technical Education Incentive grant (10%). As a result, the CAO position was funded at 40% through LCFF (\$63,968).**

**Data/CALPADS Team: 1 position was added to the Data team, bringing the total positions to 4 for 2018-19. This resulted in a marginal**

variance of +\$19,170 from the initial projection of \$177,995 for this item.

**Library Assistants:** Although Vaughn originally projected the inclusion of 4 Library Assistant positions for 2018-19, only 3 of these positions were filled. This resulted in an actual expenditure of \$81,983, representing a variance of -\$39,302.67 from the initial projection of \$121,285.90 for this item.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

#### **New Position: College Career Counselor**

In order to expand support for Vaughn robust selection of college/career pathway programs and CTE courses, enrichment courses, and to focus on timely, targeted feedback to support student learning, Vaughn has elected to add a College/Career Counselor position to the 2019-20 LCAP under Goal #4. The College/Career Counselor will work in collaboration with high school leadership to foster the continued development of dual enrollment and articulation efforts with local community colleges and university programs, to develop internship and work based learning opportunities for students (in particular students enrolled in CTE pathway programs), to contribute to the management and acquisition of funding/grants to support college/career programs, and to promote A-G completion and college/career readiness for all Vaughn students.

#### **New Positions: Director of Elementary Instruction & Director of Secondary Instruction**

In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution of Vaughns instructional program. Both Directors work in collaboration with the extended school-wide Curriculum and Administrative teams to coordinate the deployment of actions of services designed to support college/career readiness, including the continued development of Vaughns TK-14 career pathways in Engineering, Health Sciences, and the Arts.

Each of the aforementioned actions and services can also be found under Goal #4 of the 2018-19 LCAP.

## Goal 5

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic

Local Priorities: \*Teacher Assignments \*Schools in Good Repair \*Effective Workforce \*Standards Aligned Instructional Materials

### Annual Measurable Outcomes

Expected	Actual
<b>100% of teachers will be Highly Qualified. (Teacher Certification)</b> 2018-19 100%	100%
<b>Vaughn NCLC will remain 100% compliant in providing all pupils with access to standards aligned instructional materials.</b> 2018-19 100% compliant	100% compliant
<b>100% of Vaughn NCLC-owned facilities are in good or excellent repair.</b> 2018-19 100%	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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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: Title change to "Director of Business Services"</p> <p>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>\$98,288 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$99,428 - LCFF - 2000-2999 Classified Salaries</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>\$118,830 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>	<p>\$130,059 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</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 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)</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 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)</p>		
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 &amp; Provide Pupils with Access to Standards Aligned Instructional Materials)</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 &amp; Provide Pupils with Access to Standards Aligned Instructional Materials)</p>	<p>\$142,448 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>	<p>\$127,126 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 Materials)</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 Materials)</p>	<p>\$166,595 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>	<p>\$63,968 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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:</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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 Data Personnel (Full Time) CALPADS:</p>	<p>\$177,995 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>	<p>\$197,165 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>

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)

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)

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>\$600,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$600,000 - LCFF - 4000-4999 Books and Supplies</p>

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p>\$450,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$432,413 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>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>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>		
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### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>23 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>\$546,076 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>	<p>\$414,190 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Maintenance: Funding to support the maintenance of facilities critical to student learning.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></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>Maintenance: Funding to support the maintenance of facilities critical to student learning.</p>	<p>\$350,000 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$387,093 - LCFF - 6000-6999 Capital Outlay</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 California School Dashboard, as applicable.

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

**The Director of Operations, Chief Academic Officer, Director of Business Services, 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.

**Director of Operations: Vaughn over projected the initial allocation for the Director of Operations, as the actual cost of benefits for this position was less that originally projected. This resulted in a -\$15,321.85 variance from the initial projection of \$142,448 for this item.**

**CAO: The projected expenditure for the CAO position was \$166,595.32 for 2018-19. In the interim, Vaughn was able to leverage significant grant funding to support 60% of this position through a Federal GEAR UP grant (50%) and a state funded Career Technical Education Incentive grant (10%). As a result, the CAO position was funded at 40% through LCFF (\$63,968).**

**Data/CALPADS Team: 1 position was added to the Data team, bringing the total positions to 4 for 2018-19. This resulted in a marginal variance of +\$19,170 from the initial projection of \$177,995 for this item.**

**Campus Aides: Vaughn hired 23 of the 29 positions allocated for this item. This resulted in a significant variance of -\$131,886.52 from the originally projected amount of \$546,076.**

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

**New Positions: Director of Elementary Instruction & Director of Secondary Instruction**

**In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution of Vaughns instructional program. Both Directors work under the guidance of Vaughns CEO to ensure that the school remains up-to-date with regard to curriculum adoption timelines, the annual ordering and deployment of CCSS aligned instructional materials, and that the TK-12 academic program remains current relative to all standards and frameworks moved forward by CDE.**

**New Position Title: Director of Business Services**

**To better align with the significant expansion of Vaughn's business office, Vaughn's Assets Manager position was changed to reflect the new title of Director of Business Services.**

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

**Vaughn Next Century Learning Center's 2019-20 LCAP has been informed by qualitative input and quantitative data gathered directly from multiple stakeholder groups representative of the school-community.**

### **Students:**

**In November 2018, Vaughn engaged in a school-wide effort to implement a student experience survey across all grade levels TK-12. Vaughn's school-wide Curriculum and Administrative teams developed survey questions aligned to identified areas for growth and reflection, both as identified via several iterations of Vaughn's LCAP and Charter. Moreover, Vaughn's Curriculum and Instruction Governance Committee, as well as Vaughn's Board of Directors, were each consulted and afforded the opportunity to contribute edits and/or additions to the questionnaire. In addition, the survey was differentiated to be responsive to each target age-group across the TK-12 span.**

**On November 6th, 2018, the survey was administered at each of Vaughn's five unique campus sites via a Google Form. Students in grades 3-12 utilized Chromebooks to access the survey document, while Primary Center and Grade 2 students were guided in computer labs by their respective teachers. This collective effort produced over a 90% response rate among the student population. In the interim period between November 6th and November 13th, student response data was collected, analyzed, and presented to Vaughn's Curriculum and Administrative teams. On November 14th, 2018, all student response data, inclusive of a report of key findings, was presented to Vaughn's Board of Directors for consideration and reflection. The aforementioned data and findings were referenced at multiple points throughout the creation of this year's LCAP.**

### **Parents/Families:**

**In November 2018, Vaughn engaged in a school-wide effort to implement a parent experience survey across all grade levels TK-12. Vaughn's school-wide Curriculum and Administrative teams developed survey questions aligned to identified areas for growth and reflection, both as identified via several iterations of Vaughn's LCAP and Charter. Moreover, Vaughn's Curriculum and Instruction Governance Committee, as well as Vaughn's Board of Directors, were each consulted and afforded the opportunity to contribute edits and/or additions to the questionnaire. In response to the needs of our diverse parent community, the survey instrument was offered in both a digital and paper copy format.**

**On November 6th, 2018, the survey was distributed digitally (Google Form) and marketed via Vaughn NCLC's website, while paper copies of the survey were distributed to all students across grades TK-12. This collective effort produced a response rate of approximately 50% (average) across each of Vaughn's five unique campuses. The interim period between November 6th and November 13th was used to collect, scan, and analyze the combined response data gathered from both the digital and paper copy submissions. On November 14th, 2018, all parent survey response data, inclusive of a report of key findings, was presented to Vaughn's Board of Directors for consideration and reflection. The aforementioned data and findings were referenced at multiple points throughout the creation of this year's LCAP.**

#### **Faculty/Staff:**

In February, 2019, Vaughn's Curriculum and Administrative Teams worked to develop a comprehensive survey instrument designed to gather both qualitative and anecdotal stakeholder feedback from educators. The survey instrument was created via a Google Form that called upon respondents to offer direct feedback relative to strengths, areas for growth and reflection, and suggestions/recommendations for future action in each of the following areas: a) Addressing the Needs of English Learners b) Addressing the Needs of Student with Disabilities c) College-Career Readiness, Global Competency, and Digital Literacy d) Implementation of the Common Core Standards in ELA e) Implementation of the Common Core Standards in Mathematics f) Maintaining a Diverse and Rigorous Instructional Program g) Engaging Parents and the Community h) Maintaining a Positive School Climate and Culture.

On Tuesday, March 12th, 2019, all members of Vaughn's faculty engaged in the survey, and over 150 unique responses were collected (representing more than 90% of certificated staff). In the interim period between March 12th and April 8th, this substantial source of narrative feedback was organized into subgroups according to the aforementioned survey categories (a-h). On April 9th, 2019, Vaughn's Curriculum and Instruction Governance Committee engaged in a guided "trend analysis" protocol designed to identify salient points and key trends within the response data. All findings of the C & I Committee were recorded via a shared Google Form and shared with Vaughn's Board of Directors in the subsequent Board meeting. This stakeholder feedback, in particular, provided significant insight into the effectiveness of program initiatives and staffing deployments that have been implemented in the 2018-19 LCAP year, and survey feedback has been incorporated at various points throughout this year's version.

#### **School Leadership:**

Vaughn's Administrative team contributed significantly to all aspects of the LCAP. In particular, the TK-12 Administrative team was consulted throughout Fall 2018 regarding the implementation and monitoring of actions and services deployed to support LCAP goals, and, in March 2019, the team provided direct feedback, inclusive of an up-to-date needs assessment and commentary relative to program, staffing, and enrollment updates. The Administrative team is representative of all five unique campus sites at Vaughn NCLC, including: a) Primary Center (Director, EL Coordinator) b) G3 Elementary (Director, Elementary Curriculum Coordinator) c) Upper Elementary (Grade Level Coordinator, Upper Elementary Curriculum Coordinator) d) Middle School (Director, Curriculum Coordinator) e) High School (Director, Curriculum Coordinator) f) Central Office (Chief Executive Officer, Chief Academic Officer, Director of Operations, Director of Student Services, Food Services Director, Director of Business Services)

#### **Board of Directors:**

Vaughn's Board of Directors was presented with student and parent survey feedback and associated analytics/key findings in November 2018. In April 2019, Vaughn's Chief Academic Officer presented the Board with related findings and analytics associated with the Faculty/Staff survey. In June 2019, Vaughn's Chief Academic Officer presented the Board with the 2019-20 LCAP for consideration and approval. Vaughn's Board moved to approve the LCAP to be submitted to LACOE by Vaughn's Chief Executive Officer on or before the deadline of June 30th, 2019. Moreover, the Board was informed that the final version of the LCAP will be posted to Vaughn's website in July 2019, as well as disseminated to all appropriate stakeholders.

## **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 2018-19, which parallels feedback garnered from the 2017-18 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, the Restorative Justice Coordinator position will be maintained at the high school level for the 2019-20 LCAP year. Moreover, the Dean of School Culture will be maintained at Vaughn's middle school campus. Of particular note for 2019-20 is Vaughn's expansion of Counseling services, as one additional full-time counselor will be added to support the middle school (bringing the total PPS credentialed staff for middle school to 3), while Vaughn's high school will add a College/Career counselor position (bringing total PPS credentialed staff for high school to 4).

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 2019-20 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 2019-20 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 campus', 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
<b>Goal 1</b>
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.

<b>State and/or Local Priorities Addressed by this goal:</b>
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

<b>Identified Need:</b>
<p>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.</p> <p>Although EL students continue to demonstrate growth over time in Reading, Language, and overall Literacy on formative measures, this subgroup performed at 91.8 points below standard as measured by the SBAC in ELA (per the CA Dashboard), representing a 10 point decline from 2017 to 2018. In Mathematics, EL students performed at 3 points below standard as measured by the SBAC, representing a status of "maintained" at -1.1 points from 2017 to 2018. Vaughn will continue to invest significantly in resources and personnel to promote academic language development for EL students.</p>

## 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	The baseline EL reclassification rate is 15.5%	17%	17%	18.5%

years of the charter.				
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 increased the majority of the years of the charter.	Status Level: High at 77% Change: Increased at +2.7%	Status and Change: Maintain, Increase, or Significantly Increase	Status and Change: Maintain, Increase, or Significantly Increase	Status and Change: Maintain, Increase, or Significantly Increase

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

(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

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

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.

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.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$302,704 (repeat expenditure)	\$320,746	\$319,087
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated 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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	New 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		<b>2 Directors of Instruction: In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution</b>

oriented program of study.

of Vaughns instructional program. Both Directors provide oversight to Vaughns EL Coordinator, and they collaborate to provide collective technical support and strategic guidance to Vaughns campus Directors, Curriculum Coordinators, and Lead Teachers relative to the direction of actions and services to support English Language Learners.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$125,887 (repeat expenditure)	\$166,595	\$304,350
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 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)

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: TK-K

### Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Modified 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.		10 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	\$246,038
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified 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))

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

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

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$31,185	\$31,185	\$31,185
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

## 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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> 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.		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	\$200,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## 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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> 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.	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)	\$100,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 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)

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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		<b>6 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.</b>

## Budgeted Expenditures



	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$138,012
Source			LCFF
Budget Reference			2000-2999 Classified 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 students, will be maintained at 2% or less annually.	0.8%	≤2%	1%	1%  *If the suspension/expulsion rate exceeds 1%, Vaughn's goal will be to "decrease" or "decrease significantly" per



# 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)

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
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.		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	\$82,480
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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

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

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$102,422	\$105,458	\$111,703
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 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)

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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Modified 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.		2 Middle School Counselors: The middle school counselors 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	\$196,365
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 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

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

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,870	\$104,429	\$108,946
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 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))

**Location(s):**

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

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified 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.	4 Full-Time 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	\$165,205
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> 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.		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	\$95,456
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 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)

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

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

## Budgeted Expenditures



	2017-18	2018-19	2019-20
Amount	\$69,777	\$69,777	\$69,359
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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))

Schoolwide

**Location(s):**

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

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

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> 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.		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	\$54,412
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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)

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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Modified 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.		7 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	\$197,051
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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

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

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$86,654	\$93,280	\$100,428
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated 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)

**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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Modified 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.	1 Nurse: The school 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.



## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$63,825 (repeat expenditure)	\$99,560	\$86,307
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Modified 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.		6 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	\$161,638
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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)

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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> 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.	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	\$510,112
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Modified 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.	Behavior Consultant Services: Vaughn leverages contracted services 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	\$120,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 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)

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: Grades 9-12

## Actions/Services

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

## Budgeted Expenditures



	2017-18	2018-19	2019-20
Amount	\$89,012	\$89,012	\$109,819
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

## Action 16

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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		<p><b>1 Behavior Services Coordinator: The Behavior Support Coordinator will provide guidance and oversight to Vaughn's school-wide behavior support team and will contribute to the implementation of TK-12 PBIS efforts across all campuses.</b></p>

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$117,350
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries

## Action 17

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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		<p><b>1 Campus Aide Lead: The Campus Aid Lead will provide training to and coordinate the efforts of Vaughns significant deployment of campus aides across the TK-12 span. In particular, the campus aide lead will bring much needed alignment and support designed to build capacity within our campus aides, who are primarily responsible for conducting active student supervision at each of Vaughns five campus sites.</b></p>

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$47,606
Source			LCFF
Budget Reference			2000-2999 Classified Salaries

## Action 18

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:
Action	Action	New Action
		<p><b>1 Psych. Assistant: The Psychologist Assistant works in collaboration with Vaughn's school-Psych. team and supports efforts to provide mental health services for all students in grades TK-12.</b></p>

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$54,288
Source			LCFF
Budget Reference			2000-2999 Classified Salaries

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

Modified Goal

### 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

#### 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 2018 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. 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.

#### 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.	The percentage of students meeting or exceeding standard will "increase" or "increase significantly" according to the Status and Change matrix (CA Dashboard).
The percentage of students that meet or exceed standard in grades 3-8 and 11, as measured by the annual SBAC in Math. will	31% of students in grades 3-8 and 11 met or exceeded standard in Math, as measured by the Spring 2016 SBAC.	33% of students in grades 3-8 and 11 will meet or exceed standard in Math, as measured by the Spring 2017 SBAC.	35% of students in grades 3-8 and 11 will meet or exceed standard in Math, as measured by the Spring	The percentage of students meeting or exceeding standard will "increase" or "increase significantly" according to the Status and



increase the majority of the years of the charter.			2018 SBAC.	Change matrix (CA Dashboard).
<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 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>
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# Planned Actions / Services

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

## Action 1

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

<b>Students to be Served:</b>	<b>Location(s):</b>
(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:

<b>Students to be Served:</b>	<b>Scope of Services:</b>	<b>Location(s):</b>
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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
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		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.

technology.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$140,898	\$163,803	\$178,153
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
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.		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)	\$318,087 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 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)

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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	New 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.		<b>2 Directors of Instruction: In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution of Vaughns instructional program. Both</b>

Directors work under the guidance of Vaughns CEO to ensure that the school remains up-to-date with regard to curriculum adoption timelines, the annual ordering and deployment of CCSS aligned instructional materials, and that the TK-12 academic program remains current relative to all standards and frameworks moved forward by CDE.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$125,887 (repeat expenditure)	\$166,595 (repeat expenditure)	\$304,350 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 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))

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

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

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$129,473	\$142,448	\$147,828
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	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.		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	\$198,695
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	New 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.).		6 Enrichment: The enrichment assistants support students and teacher technology needs and enrichment, including the preparation, monitoring, and implementation of digital assessments (SBAC, SRI, NWEA, etc.). In addition, enrichment assistants are deployed to assist with the implementation of Arts and STEAM oriented supplemental and core programs.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,366	\$105,503	\$395,388
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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)

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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Modified 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.		6 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)	\$161,638 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> 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.		Extended School-Year (ESY): The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$440,000 (repeat expenditure)	\$440,000	\$440,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated 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)

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

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

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$63,825 (repeat expenditure)	\$99,560 (repeat expenditure)	\$86,307 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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 Grade Spans: Grades 4-9

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Modified 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.	CSR (Class Size Reduction) 18 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	\$1,851,377
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated 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)

**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: 9-12

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> 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.	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	\$60,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated 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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	New 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.	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	\$0	\$150,000 (repeat expenditure)	\$200,000 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

### 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)

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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> 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.	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 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 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:

**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: Upper Elementary;  
Specific Grade Spans: Grades 4 and 5

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		Upper Elementary Curriculum Coordinator: The Upper Elementary Curriculum Coordinator will work to support the implementation of curriculum and instructional programs at grades 4-5 (upper elementary campus).

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$123,320
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries

## 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)

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	Action	New Action
		<p><b>6 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.</b></p>

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$138,012 (repeat expenditure)
Source			LCFF
Budget Reference			2000-2999 Classified 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 pathway connected coursework at the elementary and middle school sites.

### 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% or greater annually.	90%	≥90%	90%	90%
The High School cohort dropout rate will be	0.8% for the class of 2016	≤5%	5%	5%

maintained at 5% or less annually.				
The Middle School dropout rate will be maintained at 1% or less annually.	0.0%	≤1%	≤1%	1%
College-Career Indicator (CCI)				The percentage of students designated as "prepared" (per the CA Dashboard CCI) will be "maintained," "increase," or "significantly increase" from scores established in 2017-18 (64.1%)

# 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)

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

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

outreach for career pathways, and registration of students in community college courses offered on campus.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$71,378	\$77,810	\$79,747
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Modified Action
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.		2 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.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$157,200	\$177,995	\$138,660
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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)

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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	New 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.		<b>2 Directors of Instruction: In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution of Vaughns instructional program. Both</b>



Directors work in collaboration with the extended school-wide Curriculum and Administrative teams to coordinate the deployment of actions of services designed to support college/career readiness, including the continued development of Vaughns TK-14 career pathways in Engineering, Health Sciences, and the Arts.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$125,887 (repeat expenditure)	\$166,595 (repeat expenditure)	\$304,350 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 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))

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	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.		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)	\$82,480 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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)

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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> 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.		Extended School-Year (ESY): The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.

## 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	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 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:	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.		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	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## 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)

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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged 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.		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	\$150,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 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)

Specific Grade Spans: Grades 4-9

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> 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.	CSR (Class Size Reduction) 18 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.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$2,053,014 (repeat expenditure)	\$1,851,377 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated 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)

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: 9-12

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> 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.	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)	\$60,000 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated 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 Grade Spans: 4th to 5th Grade and 8th to 9th Grade

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> 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.	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	\$40,000
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated 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)

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: Grades 9-12

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		<p><b>College/Career Counselor: In order to expand support for Vaughn robust selection of college/career pathway programs and CTE courses, enrichment courses, and to focus on timely, targeted feedback to support student learning, Vaughn has elected to add a College/Career Counselor position to the 2019-20 LCAP under Goal #4. The College/Career Counselor will work in collaboration with high school leadership to foster the continued development of dual enrollment</b></p>



and articulation efforts with local community colleges and university programs, to develop internship and work based learning opportunities for students (in particular students enrolled in CTE pathway programs), to contribute to the management and acquisition of funding/grants to support college/career programs, and to promote A-G completion and college/career readiness for all Vaughn students.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$99,515
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries

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

Modified Goal

## Goal 5

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

### State and/or Local Priorities Addressed by this goal:

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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Modified 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		1 Director of Business Services: The DBS 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)

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	\$107,181
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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

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

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$84,452 (repeat expenditure)	\$118,830 (repeat expenditure)	\$165,205 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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)

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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> 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		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)		Instructional Materials)
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$129,473 (repeat expenditure)	\$142,448 (repeat expenditure)	\$147,828 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 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))

LEA-wide

Location(s):

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

All Schools

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	New 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)		<b>2 Directors of Instruction: In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution</b>

of Vaughns instructional program. Both Directors work under the guidance of Vaughns CEO to ensure that the school remains up-to-date with regard to curriculum adoption timelines, the annual ordering and deployment of CCSS aligned instructional materials, and that the TK-12 academic program remains current relative to all standards and frameworks moved forward by CDE.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$125,887 (repeat expenditure)	\$166,595 (repeat expenditure)	\$304,350 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Modified 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)		2 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)	\$138,660 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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

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

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$600,000	\$600,000	\$300,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Amount accounts for both Books and Supplies and for Services and other Operating Expenses (5000-5999)	4000-4999 Books and Supplies	4000-4999 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)

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

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

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$450,000	\$450,000	\$400,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Some technology also categorized under Books and Supplies (4000-4999)	5000-5999 Services and Other Operating Expenses	5000-5999 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

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> 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.	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)	\$510,112 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 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)

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

## Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	\$0	\$350,000	\$300,000
Source		LCFF	LCFF
Budget Reference		6000-6999 Capital Outlay	6000-6999 Capital Outlay

## 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))

LEA-wide

Location(s):

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

All Schools

## Actions/Services

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		<p><b>1 Campus Aide Lead: The Campus Aid Lead will provide training to and coordinate the efforts of Vaughns significant deployment of campus aides across the TK-12 span. In particular, the campus aide lead will bring much needed alignment and support designed to build capacity within our campus aides, who are primarily responsible for conducting active student supervision at each of Vaughns five campus</b></p>

sites.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$47,606 (repeat expenditure)
Source			LCFF
Budget Reference			2000-2999 Classified Salaries

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
\$8,765,915	34.75%

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: **2018-19**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
\$8,472,542	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:	Percentage to Increase or Improve Services:
\$5,145,235	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.

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	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	\$8,254,709	\$7,957,899	\$8,767,061
1000-1999 Certificated Salaries	3,870,090	3,850,227	4,325,544
2000-2999 Classified Salaries	2,393,434	2,274,372	2,910,332
4000-4999 Books and Supplies	631,185	618,861	331,185
5000-5999 Services and Other Operating Expenses	1,010,000	827,346	900,000
6000-6999 Capital Outlay	350,000	387,093	300,000

Expenditures by Funding Source			
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Funding Sources	\$8,254,709	\$7,957,899	\$8,767,061
LCFF S & C/Contributing to Increased or Improved Services	8,254,709	7,957,899	8,767,061

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	All Funding Sources	\$8,254,709	\$7,957,899	\$8,767,061
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	3,870,090	3,850,227	4,325,544
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	2,393,434	2,274,372	2,910,332

4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	631,185	618,861	331,185
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	1,010,000	827,346	900,000
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	350,000	387,093	300,000

**Expenditures by Goal and Funding Source**

Funding Source		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				\$1,338,672
LCFF S & C/Contributing to Increased or Improved Services				1,338,672
Vaughn Next Century Learning Center will cultivate a positive school culture and system of supports for student personal and academic growth.				
All Funding Sources				\$2,388,525
LCFF S & C/Contributing to Increased or Improved Services				2,388,525
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				\$3,394,761
LCFF S & C/Contributing to Increased or Improved Services				3,394,761
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				\$537,922
LCFF S & C/Contributing to Increased or Improved Services				537,922
Vaughn Next Century Learning Center will provide and maintain Basic Services for all students and schools.				

All Funding Sources	\$1,107,181
LCFF S & C/Contributing to Increased or Improved Services	1,107,181

**Annual Update Expenditures by Goal and Funding Source**

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
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	\$914,512
LCFF S & C/Contributing to Increased or Improved Services	1,062,733	914,512
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	\$1,775,144
LCFF S & C/Contributing to Increased or Improved Services	1,830,179	1,775,144
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	\$3,266,464
LCFF S & C/Contributing to Increased or Improved Services	3,257,704	3,266,464
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	\$605,805	\$482,845
LCFF S & C/Contributing to Increased or Improved Services	605,805	482,845
Vaughn Next Century Learning Center will provide and maintain Basic Services for all students and schools.		

All Funding Sources	\$1,498,288	\$1,518,934
LCFF S & C/Contributing to Increased or Improved Services	1,498,288	1,518,934

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