

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Vaughn Next Century Learning Center	Fidel Ramirez	framirez@myvaughncharter.com :: (818) 896-7461

Plan Summary [LCAP Year]

General Information

A description of the LEA, its schools, and its students.

Since 1993, Vaughn Next Century Learning Century Learning Center has served a resilient community of students and families in the Northeast San Fernando Valley. Nearly 100% of students attending Vaughn qualify for free or reduced lunch, hundreds of students and families struggle through the daily hardships associated with being homeless, and the large majority of students will be the first in their families to graduate high school and to continue their education in a university or other post-secondary program. Vaughn is more than a school in the eyes of the local community. It is a space wherein students can truly learn in a safe and supportive space, both relative to physical and social-emotional security. The school serves as a critical hub for community resources, providing a home for numerous partner agencies that offer services ranging from a robust selection of after school student programs, parent education courses addressing academics, health and well-being, ESL, etc., and access to medical, social, and counseling services. Vaughn promotes educational equity and the belief that every student, without exception, can succeed.

Vaughn is a large, urban, full-service, public charter school that provides maximum learning opportunities to students (Preschool- Grade 12) so they will be successful academically, physically, and socially; specifically, Vaughn will:

- Prepare students to master grade level standards, think critically, and be ready for post secondary learning
- Reduce social stressors that negatively impact child and family development, including poverty.
- Create a professional and caring community among staff, families, and community.
- Become a model for school reform locally, nationally and globally. Vaughn is guided by 6 learning principles:

Vaughn recognizes that to be an Educated Person in the 21st Century, our students need to possess the knowledge, skills, and habits of mind necessary to work and live in the 21st Century global environment. Vaughn adopted a Graduate Profile.

All Vaughn’s graduates will be:

1. Academically prepared to successfully engage in post-secondary coursework and/or career.
2. Literate and prepared for the 21st Century with mastery of skills essential to communication and learning both in English and in one or more languages other than English.

3. Proficient thinkers and problem solvers with a capacity for mathematical analysis, scientific processing, and logical reasoning.
4. Aware of global dynamics with the ability to become fully enfranchised and participatory global citizens.
5. Collaborative team members, receptive to the views of others.
6. Effective users of technology with the ability to use a multitude of digital tools for communication, presentation, and data analysis

Our students will possess proficient literacy skills, English fluency and technological competence. They will demonstrate knowledge and application of the arts, cultures, literature, History and social science, health, mathematics, communication, science, problem solving, and work ethic. They will value friendship, responsibility, cultural diversity, quality of life and respect for the democratic processes. They will become well informed of our interconnected world, pursue higher education and seek a professional career.

All teachers are continuous learners, collaborators, and innovators who implement quality instruction and classroom management to achieve well-defined outcomes. They seek to maintain the highest professional and ethical standards and effective instructional techniques. They recognize and value the importance of each student's uniqueness and strengths. They are visionaries who are sensitive to the cultures, values and other needs of their students. Our school is a community learning center which focuses on the active participation of families and community as a resource that supports student achievement. We foster student and family education and well-being and we recognize that strong community and family life is positively linked to educational excellence. We welcome you to visit us at www.myvaughncharter.com.

Mission

Vaughn is a large, urban, full-service, public charter school that provides maximum learning opportunities to students (Preschool- Grade 12) so they will be successful academically, physically, and socially; specifically, Vaughn will:

- Prepare students to master grade level standards, think critically, and be ready for post-secondary learning
- Reduce social stressors that negatively impact child and family development, including poverty.
- Create a professional and caring community among staff, families, and community.
- Become a model for school reform locally, nationally and globally.

Vision

Our students will possess proficient literacy skills, English fluency and technological competence. They will demonstrate knowledge and application of the arts, cultures, literature, history and social science, health, mathematics, communication, science, problem solving, and work ethic. They will value friendship, responsibility, cultural diversity, quality of life and respect for the democratic processes. They will become well informed of our interconnected world, pursue higher education and seek a professional career.

All teachers are continuous learners, collaborators, and innovators who implement quality instruction and classroom management to achieve well-defined outcomes. They seek to maintain the highest professional and ethical standards and effective instructional techniques. They recognize and value the importance of each student's uniqueness and strengths. They are visionaries who are sensitive to the cultures, values and other needs of their students.

Our school is a community learning center which focuses on the active participation of families and community as a resource that supports student achievement. We foster student and family education and well-being and we recognize that strong community and family life is positively linked to educational excellence.

Student Group	Percent of Total Enrollment
Black or African American	0.60 %
American Indian or Alaska Native	0.00 %
Asian	0.20 %
Filipino	0.10 %
Hispanic or Latino	98.40 %
Native Hawaiian or Pacific Islander	%
White	0.60 %
Two or More Races	0.10 %
Student Group (Other)	Percent of Total Enrollment
Socioeconomically Disadvantaged	97.90 %
English Learners	23.80 %
Students with Disabilities	7.10 %
Foster Youth	0.60 %
Homeless	10.60 %

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Despite having experienced a worldwide pandemic there is much to celebrate based on both review of the most recent CA school dashboard data, internal data, and observation of our school community.

In ELA, when considering all student performance in 2019, Vaughn performed at 11.7 points below level standard and "increased" by 3.5 points according to the Status and Change reflected in the CA Dashboard.

In Mathematics for the on the most recent dashboard, Vaughn performed at 44 points below level standard and "increased" by 5.9 points for the all-students group.

In our most recent dashboard, we noted an increase in students completing A-G coursework from 60% to 65%. This was still slightly below the target however, there was an increase and this is due in part to the role the college counselor and adviser played in supporting our students. Other successes that we experienced include our high parent/family participation/engagement in our College / Career Workshops hosted by our College Team. Our College Advisor continued working with our Academic Counselors to provide 1:1, small group support, and in class presentations to support college-going efforts. Our College Advisor also worked closely with our Academic Counselors to identify students who were credit deficient and/or at risk of failing classes in order to create individualized intervention plans. We continued to offer after-school tutoring, Saturday School, and credit recovery options during the school day to help support students who were credit deficient.

In addition, our College Team quickly adapted our College Application Process to a virtual format, and collaborated with the advisory teachers to create Tier 1 lessons for our students in our advisory program. We shifted the focus of our advisory program to include at least one career/college readiness lesson weekly. Through our advisory program, our students have been engaging in lesson topics that include: A-G, What are the differences between UC/CSU?, Community College Classes, Career Interest Inventory, and so forth. In the Spring 2020, our Advanced Placement teachers worked very hard to ensure that our students were prepared for the Advanced Placement (AP) exams. All of our students enrolled in Advanced Placement classes were offered an opportunity to take the AP exam at no cost.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

In ELA, the English Learner subgroup maintained in performance at 2.1 points, while the Homeless subgroup declined 6.7 points with a distance from standard of 27.6 points. The Students with Disabilities subgroup performed 90 points below standard however, there was an increase of 5.9 points closer to standard over the previous year. The current English Learners maintained at -1.4 points and performed 92.2 points below standard. RFEP students increased by 3.7 points and EO students maintained at +0.5 points. The "all students" group placed in "yellow," as did the Hispanic, and Socioeconomically Disadvantaged subgroups. Students with Disabilities, Homeless, and English Learners placed in "orange." No student groups fell in "red"

In Mathematics for the same period, Vaughn performed at 44 points below level standard and "increased" by 5.9 points for the all-students group. However, the Students with Disabilities subgroup performed within the "red" zone with 123.7 points below standard; however this was

maintained from the previous year at -2.2 points. The English Learner subgroup increased in performance with an increase of 3.9 points, while RFEP students maintained by .5 points and EO students increased by 6 points. The “all students” group placed in “yellow,” as did the English Learner, Hispanic, and Socioeconomically Disadvantaged subgroups. The Homeless subgroup placed in “orange” while Students with Disabilities placed in “red.”

An area in which Vaughn has identified as an area for growth is in providing staff development that is targeted to our English Learner population. This will provide teachers with practices that can be incorporated into their daily lessons. Additionally, it ensures that lessons are being differentiated to meet the needs of all of our students.

An additional layer we can continue to strengthen is providing more strategic support to engage in vertically articulated PBIS and MTSS strategies across all school sites. This will ensure there is more consistency in Tier 1, 2, and 3 interventions so that students have consistent intervention that benefits their individualized needs. Building in parent forums that show parents how to implement rewards and consequences at home that align with PBIS so that students are receiving similar behavior positive/negative rewards at home and school. As an MTSS strategy, we can also work to strengthen our social and emotional learning program. Our teachers and staff need training in trauma informed practices as well as daily intervention at all levels for emotional support.

Another challenge that we witnessed was students’ and families experiencing increased stress due to the pandemic. Referrals for support have increased and we anticipate these needs will continue to evolve as we move out of the pandemic and return to more in-person settings. We have had to connect our students to mental health services and/or provide Social Emotional support at a higher level than in previous years. This will continue to be an area of focus for the upcoming years. We have taken steps to increase services for all students in need of mental health support and will continue to focus on developing strong systems in consultation with our Director of Mental Health that maximize resources and service delivery.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The 2021-2024 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 expanding supports for student social and emotional wellbeing and mental health services. 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, SPED and EL students. Teacher leads, additional intervention teachers, and teacher assistants have been maintained to support the strategic implementation of the MTSS 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 instructional program, Vaughn has added new positions and adjusted the structuring of responsibilities across multiple departments. To better serve the additional HR needs and financial responsibilities of a growing school, we have bifurcated the Director of Business Services position into an Director of HR

and Director of Finance. Each of the two positions carry equal weight with regards to the support and evolution of Vaughns programs. A heavy focus of our LCAP is around support and services for students with disabilities, student mental health and ELLs. One of the ways we are directly assisting our EL population is through the hiring of an EL Coordinator who will focus schoolwide in overseeing the hiring and support of ELD Teachers and our EL program. As our current organizational structure had one director overseeing student mental health and students with special needs, we have chosen to bifurcate this position as well to have a Director of Student Services and Director of Mental Health. Splitting this role will ensure there is sufficient support for the development of these programs for all students across Vaughn. Under our Director of Student Services, we have hired two lead teachers to provide direct support to RST and special ed teams at school sites. Our Director of Mental Health has been provided a budget to purposefully develop our mental health team based on ongoing needs assessments as they transition into the role.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

In all of our processes at Vaughn, we engage with staff, parents, students, community members and the board. Earlier this year in Fall 2020, we started the process of gathering information through a school climate survey that was sent out to all staff, students, and parents. We additionally surveyed all staff with regards to our schoolwide successes and needs in alignment with our current LCAP and elicited feedback with regards to planning for our future LCAP goals. During our committee meetings, staff was able to analyze each LCAP goal area as well as feedback from our Vaughn faculty, to identify priorities for our new LCAP. Parents and students are also involved in our committee meetings and were able to provide feedback as well as help to identify patterns and areas of need for our school. In each step of the process, we reported our findings to the board of directors and took into consideration their feedback on the development of the LCAP in alignment with our charter and student achievement.

A summary of the feedback provided by specific stakeholder groups.

We found three areas of key focus in our school climate survey which was given to students, staff, and parents in the Fall of 2020. The three main areas for focus were 1) Education and awareness with regards to bullying, and clarification of the process when bullying does occur, 2) expanding the communication to our families with regards to the services Vaughn is providing, and 3) including students in the decision making process with regards to student engagement and participation in extracurriculars and clubs.

Parents: Through our school climate survey we found that parents identified needs in regards to bullying and how to more broadly support their children when they may be experiencing adverse situations at school. They also identified that they felt supported by the school overall and that they feel their children are safe at our school. Parents also expressed need in streamlining communications especially in light of the pandemic where the traditional communication channels were unavailable (paper flier etc).

Staff provided feedback as part of our school wide governance committees and through our annual LCAP survey that provided valuable feedback as to areas of strength, growth and proposed actions to support our goals. In the area of English Learners staff felt that due to the pandemic our English Learners may be experiencing delayed growth in their English Language Development and due to the identified need regarding data analysis that we devote additional funding to support actions in regards to our EL subgroup. In regards to our SPED population there was solid feedback that centered around increasing professional development, lowering caseloads, and increasing support for resource teachers who often feel overwhelmed with their responsibilities. In regards to mental health, support staff advocated for increasing personnel that support our families and students. A needs assessment was conducted in the Spring of 2020 that garnered important feedback regarding the specific needs of the teams and the structures in place that either support or hinder growth in this area. Many of the needs identified by stakeholders were taken into consideration when identifying actions reflected in this LCAP.

Students provided feedback surrounding the need for additional support at the secondary level specifically focused college advisory. Student reps on the Board of Directors advocated for the college advisor position reflected in the LCAP. Additionally, we received feedback from students regarding the need for additional support for newcomers who were struggling with their ELD and this was taken into account when determining the additional EL supports focused on Goal 2.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

As we identified goals for this year, we wanted to ensure that we had specific goals that addressed the needs identified by our stakeholder groups. Goal 2 is focused on achievement for our English Language Learners and takes into account the specific recommendations from our staff survey. Goal 4 and its related actions, which address needs for our mental health development and social and emotional support, takes into account the feedback provided from staff, parents, and students specifically mentioned in the school climate survey. Goal 3 was added this year to specifically address and target support for students with IEPs and special needs to ensure we are focusing resources on developing programming to address academic achievement for this subgroup of students. Students with IEPs have been identified as a focus throughout the surveys.

Goals and Actions

Goal

Goal #	Description
1	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.

An explanation of why the LEA has developed this goal.

Our school focuses on providing quality academic instruction and intervention to all students so that they are ready for post-secondary education and future careers. This goal is focused on ensuring all students are moving towards academic proficiency and provides direct support for pupil outcomes.

This goal meets the following state and local priorities:

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of students that meet or exceed standard in grades 3-8 and 11, as measured by the annual SBAC in ELA, will increase the majority of the years of the charter.	11.7 points below standard (Increased 3.5 points)	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	The percentage of students meeting or exceeding standard will "increase" or "increase significantly" according to the Status and Change matrix (CA Dashboard). This means we will increase at least 3 points annually.

<p>The percentage of students that meet or exceed standard in grades 3-8 and 11, as measured by the annual SBAC in Math. will increase the majority of the years of the charter.</p>	<p>44 points below standard (Increased 5.9 points)</p>	<p>[Insert outcome here]</p>	<p>[Insert outcome here]</p>	<p>[Insert outcome here]</p>	<p>The percentage of students meeting or exceeding standard will "increase" or "increase significantly" according to the Status and Change matrix (CA Dashboard). This means we will increase at least 3 points annually.</p>
<p>The percentage of students that demonstrate growth annually in ELA (Reading), as measured by Vaughn's internal CCSS aligned assessment system, will increase the majority of the years of the charter.</p>	<p>2021-2022 Baseline</p>	<p>[Insert outcome here]</p>	<p>[Insert outcome here]</p>	<p>[Insert outcome here]</p>	<p>4% Increase from 2021-2022 Baseline</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.</p>	<p>2021-2022 Baseline</p>	<p>[Insert outcome here]</p>	<p>[Insert outcome here]</p>	<p>[Insert outcome here]</p>	<p>4% Increase from 2021-2022 Baseline</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1	2 Directors of Instruction	Both Directors collaborate to provide collective support and strategic guidance to Vaughn's campus Directors, Curriculum Coordinators, and Lead Teachers relative to the direction of actions and services to support implementation of Vaughn's key educational features.	\$309,277	Y
2	2 IT Managers (Full Time)	The IT managers support technology needs for the implementation of (SBAC and internal assessments) school-wide assessments, and they actively coordinate with IT assistants, faculty, and administration to service instructional needs.	\$206,777	Y
3	6 Curriculum Coordinators	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.	\$752,530	Y
4	8 Lead Teachers	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.	\$964,060	Y
5	1 Operations Manager	The Operations Manager 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.).	\$88,046	Y
6	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.	\$305,517	Y
7	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	\$236,133	Y

		addition, enrichment assistants are deployed to assist with the implementation of Arts and STEAM oriented supplemental and core programs.		
8	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.	\$110,587	Y
9	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.	\$232,765	Y
10	Extended School-Year (ESY)	The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$680,076	Y
11	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.	\$2,168,356	Y
12	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.	\$226,384	Y
13	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.	\$100,000	Y
14	8 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.	\$504,750	Y
15	24 Paraprofessionals	The paraprofessionals support growth and development in literacy at the TK/K levels of early and primary education.	\$1,073,105	Y
16	Assessment Software (iReady)	iReady Assessment software as a diagnostic for reading and math	\$60,000	Y

17	Assessment Software (Illuminate)	Illuminate Assessment software for monitoring progress towards grade level standards mastery.	\$28,025	Y
----	----------------------------------	---	----------	---

Goal Analysis [LCAP Year]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

[Respond here]

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goal

Goal #	Description
2	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.

An explanation of why the LEA has developed this goal.

The majority of our students are English language learners. As we analyze year over year data for this subgroup of students, we see significant learning gaps and challenges that impact their overall success. We consistently focus on this group of students to ensure that they are effectively supported throughout their TK-12th grade programming and are equipped to be successful in higher education and future careers.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of English Learners who reclassify as English Proficient will increase the majority of the years of the charter.	9.4%	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	RFEP rates will be equal to or greater than the state RFEP rate.
The percentage of Long-Term English Learners who demonstrate adequate progress on the ELPAC will increase the majority of the years of the charter.	46.5%	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	The percentage of LTELs who demonstrate adequate progress on the ELPAC will meet or exceed state percentages annually.
EL performance relative to "Status and Change," as indicated by the English Learner Progress Indicator (ELPI), will be maintained, increased, or significantly	2021 ELPI	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	Our ELPI outcomes will maintain a status of "Medium" or higher annually.

increased the majority of the years of the charter.

Actions

Action #	Title	Description	Total Funds	Contributing
1	EL Schoolwide Coordinator	The EL Coordinator will oversee programming TK-12th grade for all english language learners. They will provide direct support to teachers, administration, and consult with programming needs and training.	\$128,092	Y
2	3 ELD Teachers	ELD teachers will be stationed at our 4th-5th grade campus, middle school, and high school campus to provide support for direct instruction for english language learners.	\$316,758	Y
3	5 EL Paraprofessionals	There will be one EL Paraprofessional assigned to each site who will provide direct support to ELD instruction, EL students new to our school community, and classroom instructional needs.	\$191,626	Y
4	EL Program Consulting	Outside consultation services will be utilized to analyze our current programming and support for ELLs and to provide training and recommendations for development of our ELL programming.	\$4,200	Y
5	2 Directors of Instruction	Both Directors provide oversight to Vaughn's EL Coordinator, and they collaborate to provide collective technical support and strategic guidance to Vaughn's campus Directors, Curriculum Coordinators, and Lead Teachers relative to the direction of actions and services to support English Language Learners.	\$309,277	Y
6	6 Curriculum Coordinators	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.	\$752,530	Y
7	8 Lead Teachers	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	\$964,060	Y

		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.		
8	24 Paraprofessionals	The paraprofessionals support growth and development in literacy at the TK/K levels of early and primary education.	\$1,107,773	Y
9	8 Intervention Teachers (Full Time)	The intervention teachers are integral to the school's MTSS 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.	\$504,750	Y
10	Online Software (Lexia)	The online Lexia software will be used to provide support for ELs in language development, and ELA and math skills development.	\$43,000	Y
11	English 3D	English 3D is an intensive ELD program used to support students at 4-12th grade who are LTELs or at-risk for becoming an LTEL.	\$20,000	Y
12	Spanish Novels	Spanish novels provide students with reading materials that are in their primary language.	\$10,000	Y
13	EL Supplemental Materials	EL Supplemental materials provide students with support in developing English Language	\$4,053.00	Y
14	BrainPop Espanol	BrainPop Espanol provides an online experience and supports English Language Development across content areas.	\$2,145.00	Y

Goal Analysis [LCAP Year]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

[Respond here]

Goal

Goal #	Description
3	Vaughn Next Century Learning Center will maintain high academic standards and increase achievement for all students with special needs.

An explanation of why the LEA has developed this goal.

Our students with special needs have continuously scored significantly below standard and significantly below "all students". It is essential that we increase performance for this population of students which is why we have determined a focus goal is needed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of SPED 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.	90 points below standard (Increased 5.9 points)	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	The percentage of students meeting or exceeding standard will "increase" or "increase significantly" according to the Status and Change matrix (CA Dashboard). This means we will

					increase at least 3 points annually.
The percentage of SPED 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.	123.7 points below standard (Maintained -2.2 points)	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	The percentage of students meeting or exceeding standard will "increase" or "increase significantly" according to the Status and Change matrix (CA Dashboard). This means we will increase at least 3 points annually.
The percentage of SPED 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.	2021-2022 Baseline	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	4% Increase from 2021-2022 Baseline
The percentage of SPED 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.	2021-2022 Baseline				4% Increase from 2021-022 Baseline

Actions

Action #	Title	Description	Total Funds	Contributing
1	2 Directors of Instruction	Both Directors collaborate to provide collective support and strategic guidance to Vaughn's campus Directors, Curriculum Coordinators, and Lead Teachers relative to the direction of actions and services to support implementation of Vaughn's key educational features.	\$309,277	Y
2	6 Curriculum Coordinators	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.	\$752,530	Y
3	8 Lead Teachers	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.	\$964,060	Y
4	2 SPED Lead Teachers	The SPED teacher promotes alignment and articulation of the school-wide SPED program. SPED lead teachers provide support for RSTs in the areas of professional development, IEPs, service delivery, instruction, and any other aspects of the resource program.	\$248,734	Y
5	Dedicated Director of Student Services	The Director of Student Services will focus exclusively on our students with special needs. We are currently hiring a Director of Mental Health who will oversee our mental health department and allow our Director of Student Services to provide more direct support to students with special needs.	\$167,892	Y

Goal Analysis [LCAP Year]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

[Respond here]

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goal

Goal #	Description
4	Vaughn Next Century Learning Center will cultivate a positive school culture and system of support for student personal and academic growth.

An explanation of why the LEA has developed this goal.

Student social and emotional health and wellbeing has always been a priority at Vaughn. With the events surrounding the pandemic of 2020, mental health and social and emotional learning are at the forefront of our reopening plans. Developing our school wide positive behavioral interventions and supports (PBIS) as well as the structuring and development of our mental health teams are essential to the continued support of our students and community.

The following state and local priorities are addressed by this goal:

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

Local Priorities:

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual school-wide attendance will be maintained at 97% or greater as measured by state-defined average daily attendance procedures.		[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	97% or higher
The suspension and expulsion rate, as a percentage of enrolled students, will	.4%	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	Maintaining less than or equal to 2% expulsion/suspension rate annually.

be maintained at 2% or less annually.					
The School Climate Survey overall school satisfaction rate will increase annually.	78.6%	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	See growth year over year in overall survey feedback growing to 85% or higher by 2023-24.
The number of Office Discipline Referrals reported in Educators Handbook will decrease between 2021 and 2024.	2021-22 Baseline	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	Decrease from 2021-2022 Baseline

Actions

Action #	Title	Description	Total Funds	Contributing
1	1 Case Manager	The case manager serves an integral role in the SSPT (Student Study Progress Team) process and coordinates regularly with faculty, staff, and families to support the implementation of the MTSS model.	\$90,785	Y
2	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.	\$119,982	Y
3	2 Middle School Counselors	The middle school counselors provide social-emotional guidance and support for students and coordinate regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	\$219,747	Y
4	5 Full-Time Security Staff	The security staff support and maintain a safe school environment.	\$279,856	Y
5	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.	\$104,689	Y

6	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.	\$103,551	Y
7	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.	\$65,524	Y
8	12 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.	\$575,988	Y
9	3 Elementary Counselors	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.	\$304,519	Y
10	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.	\$110,587	Y
11	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.	\$232,765	Y
12	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.	\$770,831	Y
13	2 Restorative Justice Coordinators	The Restorative Justice Coordinator will work in conjunction with the high school and middle 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.	\$227,590	Y
14	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.	\$75,009	Y

15	1 Campus Aide Lead	The Campus Aid Lead will provide training to and coordinate the efforts of Vaughn's 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 Vaughn's five campus sites.	\$50,894	Y
16	1 Psychologist 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.	\$67,775	Y
17	1 Director of Mental Health	The Director of Mental Health will oversee the mental health team and will identify needs for support and hiring for the mental health team.	\$168,703	Y
18	Parent School Communication Platform	Vaughn will implement an enhanced communication platform (Parent Square) in order to streamline communication and ensure that parents and stakeholders are aware of important school information.	\$56,527	Y

Goal Analysis [LCAP Year]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

[Respond here]

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goal

Goal #	Description
5	Vaughn Next Century Learning Center graduates will be globally competent, digitally literate, and will be prepared with 21st century skills in life, college, and career.

An explanation of why the LEA has developed this goal.

Vaughn’s charter outlines key features of our educational program which include global competency, digital literacy, and preparation for 21st century learning and life. Vaughn will continue to focus on providing a well rounded education for all students . This goal aligns with the vision for graduates from Vaughn as well as Vaughn’s mission. As we move into a post Covid world we know that focusing on these key features of our program will engage students in authentic learning that supports student passions and drives self fulfillment.

This goal addresses the following state and local priorities:

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Vaughn's High School graduation rate will be maintained at 90% or greater annually.	97.3%	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	Maintain a graduation rate of 90% or higher.
The percentage of Vaughn's High School graduates who complete the A-G requirements will increase the majority of the years of the charter.	65.5%	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	Increase of 10% over the Baseline

<p>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.</p>	<p>51.9%</p>	<p>[Insert outcome here]</p>	<p>[Insert outcome here]</p>	<p>[Insert outcome here]</p>	<p>Increase of 10% over the Baseline</p>
<p>At least 90% of Vaughn graduates will be accepted into institutions of higher learning based on college acceptance notification.</p>	<p>92%</p>				<p>Maintain college acceptance rates at 90% or higher annually.</p>
<p>The percentage of AP exam takers with a qualifying score of 3 or higher will increase the majority of the years of the charter.</p>	<p>34.2%</p>				<p>Increase of 10% over the Baseline</p>
<p>The percentage of parents/guardians participating in student/parent conferences K-12 will be maintained at 90% or greater annually.</p>	<p>2021-2022 Baseline</p>				<p>Maintain 90% participation or higher annually.</p>
<p>The High School cohort dropout rate</p>	<p>0.6%</p>				<p>Maintain dropout rate of 5% or less annually.</p>

will be maintained at 5% or less annually.					
The Middle School dropout rate will be maintained at 1% or less annually.	0%				Maintain 1% or less dropout rate at middle school annually.
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 2018	54.1%				The percentage of students meeting or exceeding standard will "increase" or "increase significantly" according to the Status and Change matrix (CA Dashboard). This means we will decline or increase by 1.9% or less annually.

Actions

Action #	Title	Description	Total Funds	Contributing
1	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.	\$90,785	Y
2	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.	\$229,531	Y

3	2 Directors of Instruction	Both Directors collaborate to provide collective support and strategic guidance to Vaughn's campus Directors, Curriculum Coordinators, and Lead Teachers relative to the direction of actions and services to support implementation of Vaughn's key educational features.	\$309,277	Y
4	6 Curriculum Coordinators	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.	\$752,530	Y
5	8 Lead Teachers	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.	\$964,060	Y
6	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.	\$90,785	Y
7	Extended School-Year (ESY)	The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$680,076	Y
8	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.	\$2,168,356	Y
9	Summer Intersession	The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$85,000	Y
10	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.	\$80,000	Y

11	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.	\$91,729	Y
12	1 Campus Aide Lead	The Campus Aid Lead will provide training to and coordinate the efforts of Vaughn's 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 Vaughn's five campus sites.	\$50,894	Y
13	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.	\$350,000	Y
14	IT Managers	The IT managers support technology needs for the implementation of school-wide programs, and they actively coordinate with IT assistants, faculty, and administration.	\$206,777	Y
15	Science Camp	Vaughn will offer outdoor science camp experience to all 5th grade students in order to support social emotional development by providing opportunities to connect to the natural environment and engage in hands-on learning.	\$84,992	Y
16	College Tours/Fees	Funding to support college/career exploration, university tours, and fees associated with student certifications or exams.	\$50,000	Y
17	Field Trips	Funding to support Field Trips to provide hands-on experiences with the world outside of the school community.	\$200,000	

Goal Analysis [LCAP Year]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

[Respond here]

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goal

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

An explanation of why the LEA has developed this goal.

Vaughn is committed to providing our students with a high level of basic services and will continue to maintain services at a high level.

The following state and local priorities are addressed by this goal:

State Priorities: 1. Basic

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of teachers will be Highly Qualified. (Teacher Certification)	100%	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	100%
Vaughn NCLC will remain 100% compliant in providing all pupils with access to standards aligned instructional materials.	100%	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	100%
100% of Vaughn NCLC-owned facilities are in good or excellent repair.	100%	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	100%

Actions

Action #	Title	Description	Total Funds	Contributing
----------	-------	-------------	-------------	--------------

1	1 Director of Human Resources	The DHR will ensure that new teachers hired at Vaughn possess the required documentation and credential(s) to serve as highly qualified educators. In addition, the Director of Human Resources will monitor and maintain records related to certificated personnel and the appropriate assignment of teachers. (Basic Services: Appropriate Assignment of Highly Qualified Teachers)	\$138,969	N
2	1 Director of Finance	The DofF will ensure that finance procedures are followed and that funding sources are maximized	\$144,707.47	N
3	5 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)	\$279,856	Y
4	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.	\$229,531	Y
5	2 Directors of Instruction	Both Directors collaborate to provide collective support and strategic guidance to Vaughn's campus Directors, Curriculum Coordinators, and Lead Teachers relative to the direction of actions and services to support implementation of Vaughn's key educational features.	\$309,277	Y
6	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)	\$200,000	Y
7	Technology	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)	\$350,000	Y
8	Maintenance	Funding to support the maintenance of facilities critical to student learning.	\$300,000	N

9	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.	\$770,831	Y
---	-----------------	---	-----------	---

Goal Analysis [LCAP Year]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

[Respond here]

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [LCAP Year]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
100%	\$8,705,765

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Goal 1 Action 1: Directors of Instruction - To provide support to school leaders and ensure alignment across school programs that promote academic achievement. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas 4, 7, 8 through professional development, data analysis, and program implementation.

Goal 1 Action 2, 6: IT Management and Services - To provide support for technology needs for the implementation of SBAC and internal assessments. These services are principally directed and are an effective use of funds, targeting our low-income students and all students in meeting goals in the state priority areas 4, 7, 8 through active coordination with IT assistants, faculty, and administration to service instructional needs.

Goal 1 Action 3, 4: Instructional Services: Curriculum Coordinators and Leaders provide support to teachers in implementing CCSS and high quality instructional programs. These services are principally directed and are an effective use of the funds, targeting our low income students, english language learners, and all students in meeting goals in the state priority areas 4, 7, 8 through professional development, classroom observations, and feedback.

Goal 1 Action 5: Operations Manager - To provide support for school-wide safety plans, coordinate events, and support with schoolwide governance to ensure compliance and stakeholder engagement. These services are principally directed and are an effective use of the funds, targeting our low income students, english learners, homeless and foster youth, and all students in meeting goals in the state priority areas 4, 7, 8 through aligned programs.

Goal 1 Action 7: Enrichment - To provide access to varied educational opportunities enrichment assistants support student technology, arts, physical education and STEAM orientated supplemental and core programs. These services are principally directed and effected use of funds, targeting our low income and all students in meeting goals in the state priority areas 4, 7, 8 through enriching educational experiences.

Goal 1 Action 8: Nurse Services - To provide students and families with appropriate health services interventions to be healthy and more able to learn. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas 4, 7, 8 through health care services response and management.

Goal 1 Action 10: ESY - To support students with opportunities for credit recovery, academic remediation, enrichment and acceleration. These services are principally directed and are an effective use of funds, targeting our low income, english learners, homeless and foster youth and all students in the state priority areas 4, 7, 8 through increased learning opportunities.

Goal 1 Action 11: Class Size Reduction - To provide smaller class sizes that support relationships between staff, students, and parents that lead to increased student achievement. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas through lower class sizes

Goal 1 Action 12: Professional Development- To provide staff professional learning opportunities that promote efficient parent/student and parent/educator strategies to aid in the improvement of their student's academic success. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the training involving core curriculum, assessments, and student records information.

Goal 1 Action 13: Tutoring - To provide additional targeted tutoring. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through increased targeted instructional support.

Goal 1 Action 14: Intervention - To provide a comprehensive intervention program at the elementary levels. These services are principally directed and are an effective use of funds, targeting our low income students in meeting goals in the state priority areas 2, 4, 7 and 8 through targeted intervention professionals.

Goal 1 Action 15: Paraprofessionals - To provide support for growth and development in literacy at primary grades. These services are principally directed and are an effective use of funds, targeting our low income students in meeting goals in the state priority areas 2, 4, 7 and 8 through increased classroom support.

Goal 1 Action 16, 17: Assessments - To provide data regarding student achievement and to allow for data analysis. These services are principally directed and are an effective use of funds, targeting our low income students in meeting goals in the state priority areas 2, 4, 7 and 8 through monitoring student progress and planning for instructional adjustments in order to meet student need.

Goal 2 Action 5: Directors of Instruction - To provide support to school leaders and ensure alignment across school programs that promote academic achievement. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas 4, 8 through professional development, data analysis, and program implementation.

Goal 2 Action 6,7: Instructional Services: Curriculum Coordinators and Leaders provide support to teachers in implementing CCSS and high quality instructional programs. These services are principally directed and are an effective use of the funds, targeting our low

income students, english language learners, and all students in meeting goals in the state priority areas 4, 8 through professional development, classroom observations, and feedback.

Goal 2 Action 8: Paraprofessionals - To provide support for growth and development in literacy and english language development at primary grades. These services are principally directed and are an effective use of funds, targeting our low income students in meeting goals in the state priority areas 4 and 8 through increased classroom support.

Goal 2 Action 9: Intervention - To provide a comprehensive intervention program at the elementary levels. These services are principally directed and are an effective use of funds, targeting our low income students, english learners, and all students in meeting goals in the state priority areas 4, 8 through targeted intervention professionals.

Goal 3 Action 1: Directors of Instruction - To provide support to school leaders and ensure alignment across school programs that promote academic achievement. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas 2, 4 through professional development, data analysis, and program implementation.

Goal 3 Action 2, 3: Instructional Services: Curriculum Coordinators and Leaders provide support to teachers in implementing CCSS and high quality instructional programs. These services are principally directed and are an effective use of the funds, targeting our low income students, english language learners, and all students in meeting goals in the state priority areas 2, 4 through professional development, classroom observations, and feedback.

Goal 3: Action 4: SPED Lead Teachers: To provide support for RSTs and promote alignment of instructional programs that support diverse learners. These services are principally directed and are effective use of the funds, targeting our low income students and all students in meeting goals in the state priority areas 2, 4 through professional development, observations, and feedback.

Goal 3 Action 5: Director of Student Services - To provide focused support to students with special needs. These funds are principally directed and are effective use of the funds, targeting our low income students and all students in meeting goals in the state priority areas 2 and 4 through focused support implementing high quality instructional programs.

Goal 4 Action 1, 6: Case Management Team - To provide coordination of SSPT and support implementation of MTSS model. These funds are principally directed and are effective use of the funds, targeting low income students and all students in meeting goals in the state priority areas 5 and 6 through meeting coordination and student progress monitoring.

Goal 4 Action 2, 13, 14, 16, 17: Mental Health Professionals - To provide increased services in relation to student and family mental health needs. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 5 and 6 through service delivery, professional development, referrals, and interagency referrals.

Goal 4 Action 3, 7, 9: School Counseling To provide all students with social and emotional systems of supports that lead to improved academic success and college/career readiness. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 5 and 6 through counseling services for social-emotional, behavioral, and academic learning supports, and A-G course completion.

Goal 4 Action 12, 15, 8, 14, 8: Behavior Services- To provide behavior assistance throughout the school day serving as both caretakers and monitors of student behavior. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 5 and 6 through relationships and safe and supportive adults on campus.

Goal 4 Actions 10, 11: Nurse Services - To provide students and families with appropriate health services interventions to be healthy and more able to learn. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 1 and 6 through health care services response and management

Goal 4 Action 18: Parent School Communication - To provide and maintain systems of communication that meet the needs of the school, parents, students, and the community. These services are principally directed and are an effective use of funds, targeting our low income and all students in meeting the school's goals in the state priority areas, 3 and 5 through the continuous improvement in systems of communication with the district, community, and stakeholders.

Goal 5 Actions 1, 2, 6, 11,16: College and Career Preparatory Opportunities - To provide students with career and college strategies, activities, and opportunities that prepare them for the continuation of the educational path into college and with accurate and relevant resources when entering into the workforce. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the continuation of successful evidence-based programs, maintaining college and career guidance support to students, participation in college visits and tours etc., and to provide opportunities for age-appropriate college entrance examinations.

Goal 5 Action 3: Directors of Instruction - To provide support to school leaders and ensure alignment across school programs that promote academic achievement. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas 3,4, 5,7, 8 through professional development, data analysis, and program implementation.

Goal 5 Action 4: Instructional Services: Curriculum Coordinators and Leaders provide support to teachers in implementing CCSS and high quality instructional programs. These services are principally directed and are an effective use of the funds, targeting our low income students, english language learners, and all students in meeting goals in the state priority areas 2, 4 through professional development, classroom observations, and feedback

Goal 5 Action 7: ESY - To support students with opportunities for credit recovery, academic remediation, enrichment and acceleration. These services are principally directed and are an effective use of funds, targeting our low income, english learners, homeless and foster youth and all students in the state priority areas 3,4, 5,7, 8 through increased learning opportunities.

Goal 5 Action 8: Class Size Reduction - To provide smaller class sizes that support relationships between staff, students, and parents that lead to increased student achievement. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas 3,4, 5, 7, 8 through lower class sizes

Goal 5 Action 9: Summer Intersession - To provide support for students with credit recovery, academic acceleration, remediation, and enrichment. These services are principally directed and are an effective use of funds, targeting our low-income and all students in

meeting goals in the state priority areas 3,4, 5, 7, 8 through implementation of state standards, student achievement, student engagement, course access, and student outcomes.

Goal 5 Action 10: Summer Bridge Program - To provide summer bridge activities for students entering 6th, 9th grades. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas 3,4, 5, 7, 8 through implementation of state standards, student achievement, student engagement, course access, and student outcomes.

Goal 5 Action 15: Science Camp - To provide access to outdoor experiences that support socioemotional learning and STEM. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas 3,4, 5, 7, 8 through implementation of state standards, student achievement, student engagement, course access, and student outcomes.

Goal 5 Action 17: Field Trips- To provide access to hands-on experiences outside of the classroom to support content learning in all areas. These services are principally directed and are an effective use of funds, targeting our low-income students and all students in meeting goals in the state priority areas, 3, 4, 5, 7, 8 through student engagement.

Goal 6 Action 1: Director of Human Resources - To ensure that new teachers hired at Vaughn possess the required documentation and credential(s) to serve as highly qualified educators. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 1 and 6 through basic services.

Goal 6 Action 2: Director of Finance - To ensure that finance procedures are followed and that funding sources are maximized to support student achievement. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 1 and 6 through effective financial management and practices.

Goal 6 Action 4: Data Personnel: To maintain schoolwide SIS and manage timely reporting to CALPADS. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 1 and 6 through collaboration with administration and schoolwide directors.

Goal 6 Action 5: Directors of Instruction - To provide support to school leaders and ensure alignment across school programs that promote academic achievement. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas 1 and 6 through service implementation.

Goal 6 Action 3, 9: Safe and Secure Campus - To develop and maintain systems of safety that foster healthy relationships in support of safe learning environments. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 1 and 6 through visible support of a safe and secure campus.

Goal 6 Action 6: Supplies - To provide necessary and relevant instructional materials and supplies to help teachers incorporate responsive teaching and strategies that are related to the Common Core State Standards. These services are principally directed and are an effective use of funds, targeting all students including low-income students in meeting the goals in the state priority areas, 2, 4, 7, and 8 through the purchase of classroom supplies.

Goal 6 Action 7: Technology - To enhance student access to information technologies that promote increased learning and academic achievement. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting goals in the state priority areas, 2, 4, 7, and 8 through the annual purchase and replacement of Chromebooks / technology devices and secure storage carts for students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

All actions/services are proposed to ensure positive outcomes for student achievement and school connectedness for low-income and all students on campus. Our charter specifically seeks to ensure high levels of student achievement through a school environment where all stakeholders work together to ensure student success. Although targeted funds are principally directed towards our low-income students all students are served well with the use of these funds to increase academic achievement and preparation for college and career. All students at all academic or language levels should have the opportunities to work together, collaborate, and be accountable for one another's learning.

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (*California Education Code [EC] 52064(e)(1)*). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC 52064(e)(1)*). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC 52064(b)(4-6)*).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in EC sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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.
- **Support for Identified Schools:** Describe how the LEA has or will support 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.

- **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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC 52064(e)(1)*). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

- b) If applicable, present the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some

metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for 2021–22.	Enter information in this box when completing the LCAP for 2021–22.	Enter information in this box when completing the LCAP for 2022–23. Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24. Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25. Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantially from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions to continue into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.

- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.
- **Increased / Improved:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or character wide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	2 Directors of Instruction	LEA-wide	All	All	Ongoing	309,277		309,277	-			309,277
1	2	2 IT Managers	LEA-wide	All	All	Ongoing	206,777		206,777				206,777
1	3	6 Curriculum Coordinators	LEA-wide	All	All	Ongoing	752,530					752,530	752,530
1	4	8 Lead Teachers	LEA-wide	All	All	Ongoing	964,060		964,060				964,060
1	5	1 Operations Manager	LEA-wide	All	All	Ongoing	88,046		88,046				88,046
1	6	6 IT Assistants	LEA-wide	All	All	Ongoing	305,517		231,510	74,007			305,517
1	7	8 Enrichment	LEA-wide	All	All	Ongoing	236,133					236,133	236,133
1	8	1 Nurse	LEA-wide	All	All	Ongoing	110,587		73,725	36,862			110,587
1	9	6 Nurse Assistants	LEA-wide	All	All	Ongoing	232,765		193,971	38,794			232,765
1	10	ESY- Extended School Year	LEA-wide	All	All	Ongoing	680,076		680,076				680,076
1	11	CSR - Class Size Reduction	LEA-wide	All	All	Ongoing	2,168,356		2,168,356				2,168,356
1	12	Staff Development	LEA-wide	All	All	Ongoing		100,000	100,000			126,384	226,384

1	13	Tutoring	LEA-wide	All	All	Ongoing	100,000		100,000				100,000
1	14	8 Intervention Teachers	LEA-wide	All	All	Ongoing	\$504,750			315,469		189,281	504,750
1	15	28 Paraprofessionals	LEA-wide	All	All	Ongoing	1,073,105		536,553			536,553	1,073,105
1	16	iReady	LEA-wide	All	All	Ongoing		60,000				60,000	60,000
1	17	Illuminate	LEA-wide	All	All	Ongoing		28,025				28,025	28,025
1	18	BTSA Mentor Stipend	LEA-wide	All	All	Ongoing	26,809					26,809	26,809
2	1	EL Schoolwide Coordinator	Limited	English Learners	All	Ongoing	128,092					128,092	128,092
2	2	3 ELD Teachers	Limited	English Learners	All	Ongoing	316,758					316,758	316,758
2	3	5 EL Paraprofessionals	Limited	English Learners	All	Ongoing	191,626					191,626	191,626
2	4	EL Program Consulting	Limited	English Learners	All	Ongoing		4,200				4,200	4,200
2	5	2 Directors of Instruction	LEA-wide	All	All	Ongoing							
2	6	6 Curriculum Coordinators	LEA-wide	All	All	Ongoing							
2	7	8 Lead Teachers	LEA-wide	All	All	Ongoing							
2	8	28 Paraprofessionals	LEA-wide	All	All	Ongoing							
2	9	8 Intervention Teachers	LEA-wide	All	All	Ongoing							

2	10	Lexia Online Software	Limited	English Learners	All	Ongoing		43,000				43,000	43,000
2	11	English 3D	Limited	English Learners	All	Ongoing		20,000				20,000	20,000
2	12	Spanish Novels	Limited	English Learners	All	Ongoing		10,000				10,000	10,000
2	13	EL Supplemental Materials	Limited	English Learners	All	Ongoing		4,053				4,053	4,053
2	14	BrainPop Espanol	Limited	English Learners	All	Ongoing		2,145				2,145	2,145
3	1	2 Directors of Instruction	LEA-wide	All	All	Ongoing							
3	2	6 Curriculum Coordinators	LEA-wide	All	All	Ongoing							
3	3	8 Lead Teachers	LEA-wide	All	All	Ongoing							
3	4	2 SPED Lead Teachers	LEA-wide	All	All	Ongoing	248,734		248,734				248,734
3	5	Director of Student Services	LEA-wide	All	All	Ongoing	167,892			167,892			167,892
4	1	1 Case Manager	LEA-wide	All	All	Ongoing	90,785		90,785				90,785
4	2	1 School Psychologist	LEA-wide	All	All	Ongoing	119,982		79,988	39,994			119,982
4	3	2 Middle School Counselors	LEA-wide	All	All	Ongoing	219,747		219,747				219,747
4	4	5 Full Time Security Staff	LEA-wide	All	All	Ongoing	279,856			279,856			279,856

4	5	1 Middle School PE Teacher	LEA-wide	All	All	Ongoing	104,689		104,689				104,689
4	6	2 Case Manager Assistants	LEA-wide	All	All	Ongoing	103,551		103,551				103,551
4	7	2 Counselor Assistants	LEA-wide	All	All	Ongoing	65,524		\$ 65,524				65,524
4	8	12 Behavior Assistants	LEA-wide	All	All	Ongoing	575,988		575,988				575,988
4	9	3 Elementary Counselors	LEA-wide	All	All	Ongoing	304,519		101,005			203,514	304,519
4	10	1 Nurse	LEA-wide	All	All	Ongoing							
4	11	6 Nurse Assistants	LEA-wide	All	All	Ongoing							
4	12	29 Campus Aides	LEA-wide	All	All	Ongoing	770,831			770,831			770,831
4	13	2 Restorative Justice Coordinators	LEA-wide	All	All	Ongoing	227,590		227,590				227,590
4	14	1 Behavior Services Coordinator	LEA-wide	All	All	Ongoing	75,009		75,009				75,009
4	15	1 Campus Aide Lead	LEA-wide	All	All	Ongoing	50,894			50,894			50,894
4	16	1 Psychologist Assistant	LEA-wide	All	All	Ongoing	67,775		67,775				67,775
4	17	1 Director of Mental Health	LEA-wide	All	All	Ongoing	168,703					168,703	168,703
4	18	Parent School Communication Platform	LEA-wide	All	All	Ongoing	56,527		46,527				46,527

5	1	1 College Adviser	LEA-wide	All	All	Ongoing	90,785		90,785				90,785
5	2	3 Data Personnel	LEA-wide	All	All	Ongoing	229,531		166,788			62,744	229,531
5	3	2 Directors of Instruction	LEA-wide	All	All	Ongoing							
5	4	6 Curriculum Coordinators	LEA-wide	All	All	Ongoing							
5	5	8 Lead Teachers	LEA-wide	All	All	Ongoing							
5	6	1 Case Manager	LEA-wide	All	All	Ongoing							
5	7	ESY- Extended School Year	LEA-wide	All	All	Ongoing							
5	8	CSR - Class Size Reduction	LEA-wide	All	All	Ongoing							
5	9	Summer Intersession	LEA-wide	All	All	Ongoing	85,000		85,000				85,000
5	10	Summer Bridge Program	LEA-wide	All	All	Ongoing	80,000		80,000				80,000
5	11	College/Career Counselor	LEA-wide	All	All	Ongoing	91,729		91,729				91,729
5	12	1 Campus Aide Lead	LEA-wide	All	All	Ongoing							
5	13	Technology	LEA-wide	All	All	Ongoing		350,000	350,000				350,000
5	14	2 IT Managers	LEA-wide	All	All	Ongoing							
5	15	Science Camp	LEA-wide	All	All	1 Year		84,992				84,992	84,992
5	16	College Tours/Fees	LEA-wide	All	All	Ongoing		50,000	50,000				50,000

5	17	Field Trips	LEA-wide	All	All	Ongoing		200,000	200,000				200,000
6	1	1 Director of Human Resources	LEA-wide	All	All	Ongoing	138,969		138,969				138,969
6	2	1 Director of Finance	LEA-wide	All	All	Ongoing	144,707					144,707	144,707
6	3	5 Full Time Security Staff	LEA-wide	All	All	Ongoing							
6	4	3 Data Personnel	LEA-wide	All	All	Ongoing							
6	6	Supplies	LEA-wide	All	All	Ongoing		200,000	200,000				200,000
6	7	Technology	LEA-wide	All	All	Ongoing							
6	8	Maintenance	LEA-wide	All	All	Ongoing		300,000	200,000	100,000			300,000
6	9	29 Campus Aides	LEA-wide	All	All	Ongoing							