

LCFF Budget Overview for Parents

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

CDS Code: 19 64733 6019715

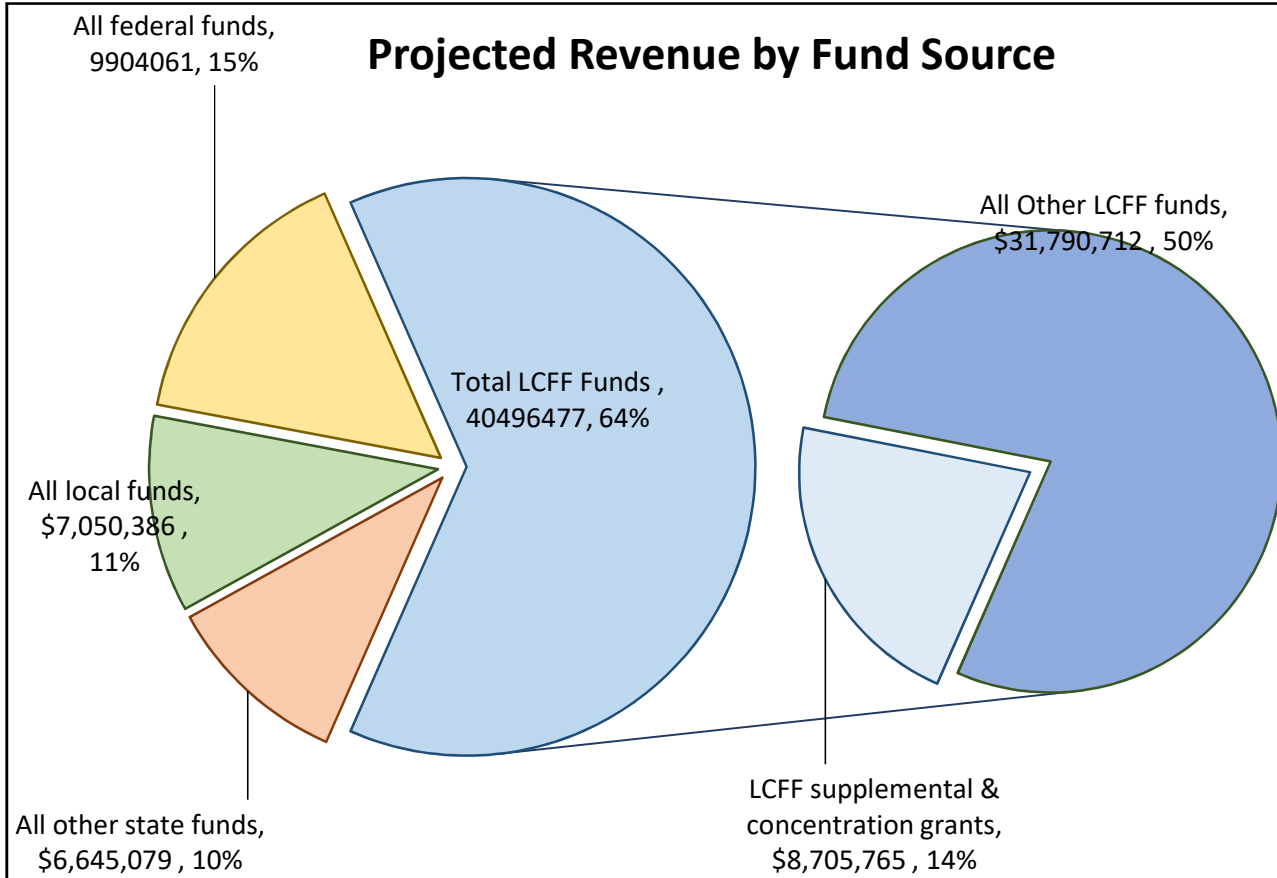
School Year: 2021 – 22

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

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

Budget Overview for the 2021 – 22 School Year

Projected Revenue by Fund Source

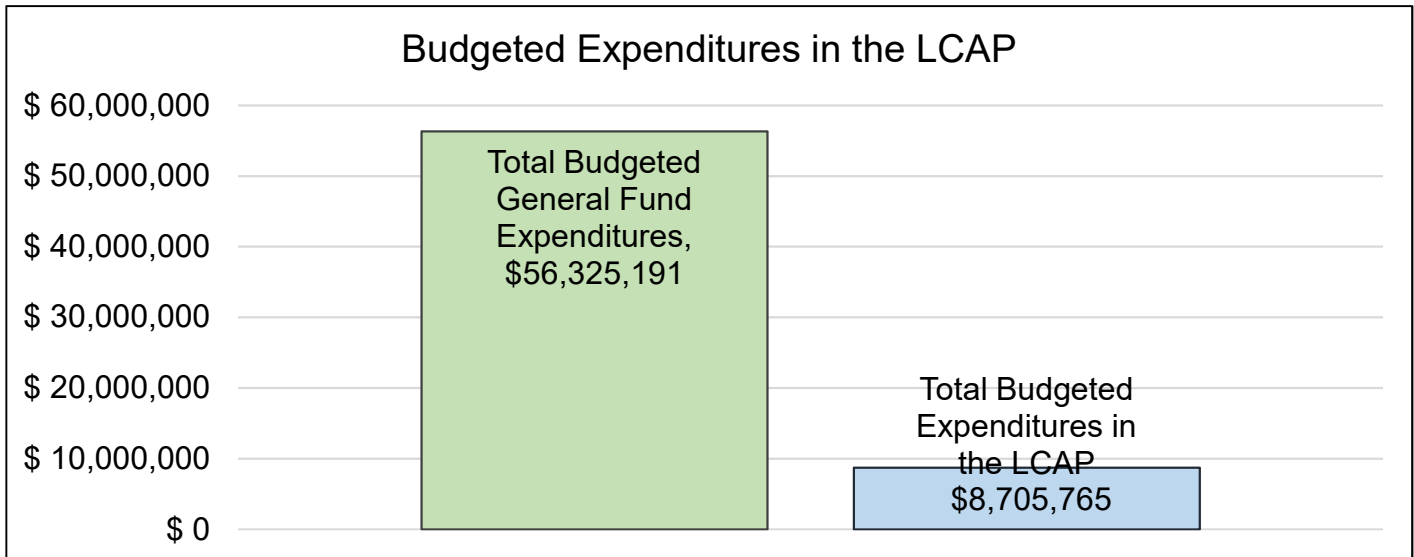


This chart shows the total general purpose revenue Vaughn Next Century Learning Center expects to receive in the coming year from all sources.

The total revenue projected for Vaughn Next Century Learning Center is \$64,096,003.00, of which \$40,496,477.00 is Local Control Funding Formula (LCFF), \$6,645,079.00 is other state funds, \$7,050,386.00 is local funds, and \$9,904,061.00 is federal funds. Of the \$40,496,477.00 in LCFF Funds, \$8,705,765.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Vaughn Next Century Learning Center plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Vaughn Next Century Learning Center plans to spend \$56,325,191.00 for the 2021 – 22 school year. Of that amount, \$8,705,765.00 is tied to actions/services in the LCAP and \$47,619,426.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

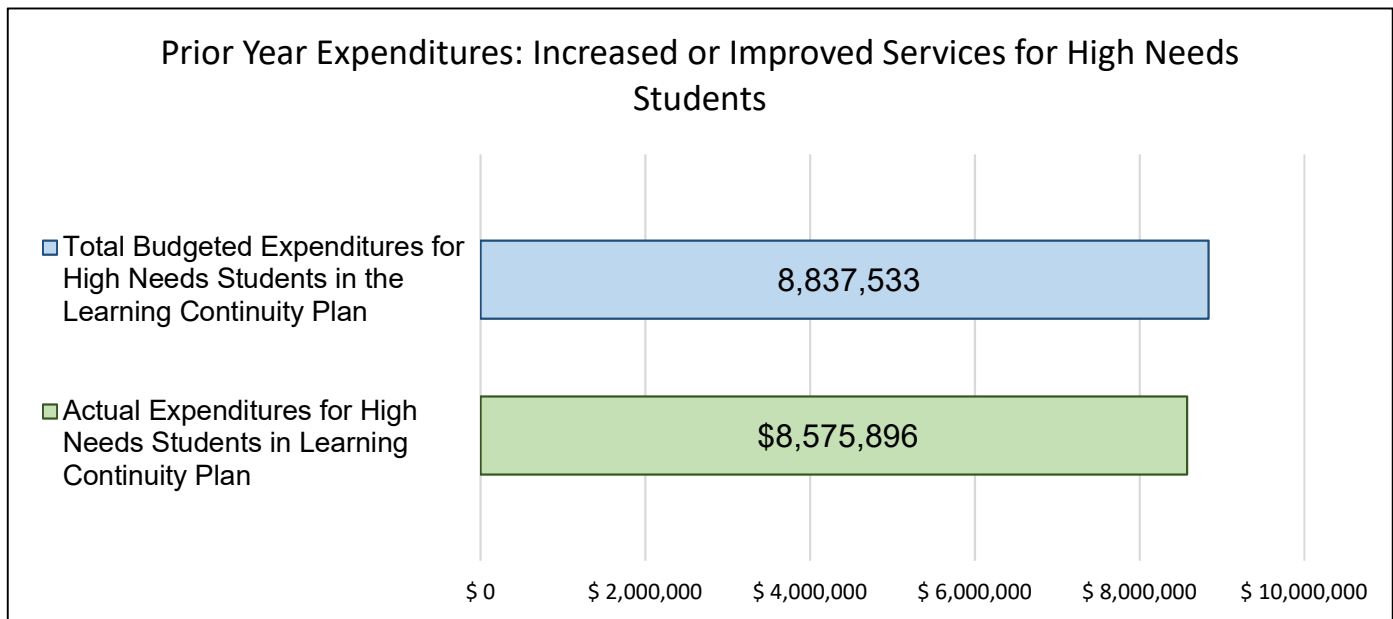
Teacher and staff salaries, benefits, school facilities, materials, textbooks and core curricula, professional development, conference fees, supplies, facilities maintenance, audit fees, professional consulting, rentals, leases, repairs, communications, and insurance.

Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Vaughn Next Century Learning Center is projecting it will receive \$8,705,765.00 based on the enrollment of foster youth, English learner, and low-income students. Vaughn Next Century Learning Center must describe how it intends to increase or improve services for high needs students in the LCAP. Vaughn Next Century Learning Center plans to spend \$8,705,765.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020 – 21



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

In 2020 – 21, Vaughn Next Century Learning Center 's Learning Continuity Plan budgeted \$8,837,533.00 for planned actions to increase or improve services for high needs students. Vaughn Next Century Learning Center actually spent \$8,575,895.54 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of \$261,637.46 had the following impact on Vaughn Next Century Learning Center 's ability to increase or improve services for high needs students:

The variance in projected actions and services and the actual expenditures is due to various circumstances. We had a few vacant positions throughout the year or positions were hired later in the year meaning less was expended, there was less use of cleaning supplies due to campuses not being open for in person learning for a majority of the school year furthermore some anticipated expenses were able to be funded through multiple Covid-19 funding sources that were provided specifically to support schools through the pandemic closures and reopenings.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

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

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4. Pupil Achievement 8. Other pupil outcomes

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

Annual Measurable Outcomes

Expected	Actual
The percentage of English Learners who reclassify as English Proficient will increase the majority of the years of the charter. 19-20: 18.5%	19-20: 9.4%
The percentage of Long-Term English Learners who demonstrate adequate progress on the ELPAC will increase the majority of the years of the charter. 19-20: 2017-2018 Baseline +2%	18-19: 46.5% of ELLs making adequate progress, Performance Level =Medium 19-20 No reports due to the suspension of the English Language Proficiency Assessments for California (ELPAC) assessments.
EL performance relative to "Status and Change," as indicated by the English Learner Progress Indicator (ELPI), will be maintained, increased, or significantly increased the majority of the years of the charter. 19-20: ELPI Status and Change = Maintain, Increase, or Significantly Increase	18-19: Initial ELPAC administration, no status and change indicator available. 19-20: No reports due to the suspension of the English Language Proficiency Assessments for California (ELPAC) assessments.

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
	[Add budgeted expenditures here]	[Add actual expenditures here]
3 Teacher Leads: The teacher leads promote the alignment and articulation of the school-wide instructional program, work to coordinate efforts to provide professional development for teachers addressing CCSS implementation in all content areas, SBAC and other internal formative measures, and they directly	\$319,087	\$249,082.28

support teachers with classroom observations and feedback. Moreover, the teacher leads operate as instructional coaches, supporting EL program alignment and articulation school-wide.		
2 Directors of Instruction: In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution of Vaughn's instructional program. 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.	\$304,350	\$205,688.77
10 Teacher Assistants (TK/K): The teacher assistants support growth and development in literacy at the TK/K levels of early and primary education.	\$246,038	\$210,707.91
Assessment System (NWEA): The NWEA MAP serves as one of several additional measures (SRI, etc.) to identify students in need of literacy intervention(s) and to monitor the progress of English Learners in ELA and Mathematics.	\$31,185	\$39,412.50
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.	\$200,000.00	\$81,906.26
Tutoring: Vaughn faculty will be recruited to provide after school tutoring services to students demonstrating academic remediation or support in literacy and/or numeracy. In particular, tutoring will benefit English Learners and recently reclassified students.	\$100,000	\$124,064.81
6 Intervention Teachers (Full Time): The intervention teachers are integral to the school's RTI model, and they work to directly support students most in need of	\$138,012	\$86,252.71

intensive remediation, development, and/or support in literacy and numeracy, among other academic needs.		
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Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Overall, we budgeted \$1,338,672 and expended \$997,115.00 towards this goal. Due to the Covid-19 school closure in the Spring of 2020 we were unable to fully hire for our 6 intervention teachers. Funding was shifted to support technology for staff and students including devices, connectivity, and software access in order to ensure our staff and students had adequate resources during the school closure. Additionally, in regards to the difference in budgeted vs. actual in Staff Development we were able to use Coronavirus Relief funding to support Staff Development during the school closure and there was reduced attendance to professional conferences which at times also incur travel expenses which we did not incur. ESY expenses were increased as we shifted funds and increased the ESY daily rate for certificated staff to ensure that more of our credentialed teachers opted to provide instruction during the ESY days thereby providing increased consistency to our students and additional quality learning experiences. Expected expenditures for the two Director of Instruction positions was less than anticipated due to a shift in the funding source for the Director of Secondary Instruction. Vaughn was able to secure the lead on a Federal Gear Up Grant which funded the Director of Secondary Instruction at 50% thus resulting in reduced actual expenditures for this action.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Staff support has been an important part of the success of our English Learners (EL's). Having the additional support at each site has allowed us to provide our students with the assistance needed. The Lead Teachers helped ensure that teachers are implementing the ELD standards across the grade levels. The additional support provided by the Teacher Assistants in Transitional Kindergarten and Kindergarten was integral during the English Language Development block, Language Arts and Math. The assistants provided an extra layer of support for our English Learners by using various strategies to help them master the skills taught by the teachers. Given that we have the largest number of EL's at the primary level we decided as a school to provide that additional support in grades TK-K by adding the additional Teacher Assistants. After School tutoring gave us the opportunity to successfully provide our most in need EL's additional instructional support. Teachers provide support for our EL's in small groups to help them focus on the needs of each particular student.

An area in which Vaughn can continue to grow 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 would ensure that lessons are being differentiated to meet the needs of all of our students. In the 19-20 school year teachers provided after school tutoring to our EL's focusing on ELPAC preparation before the Spring administration of the Summative ELPAC. Unfortunately, due to the school closure and suspension of the Spring 2020 Summative ELPAC we were not able to see how successful the tutoring was. This is identified as a challenge given that we were unable to see the results of our tutoring efforts.

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Annual school-wide attendance will be maintained at 97% or greater as measured by state-defined average daily attendance procedures.</p> <p>19-20: 97% or Greater</p>	<p>18-19:</p> <p>19-20: No reports due to the determination by the CDE that the data are not valid and reliable for the 2019–20 academic year. This is due to the manner in which absenteeism data are collected in the California Longitudinal Pupil Achievement Data System (CALPADS) that impacts the integrity of the data and related calculations for any period of time other than the full academic year.</p>
<p>The suspension and expulsion rate, as a percentage of enrolled students, will be maintained at 2% or less annually.</p>	<p>19-20: .40% Suspension Rate</p>

19-20: 1% *If the suspension/expulsion rate exceeds 1%, Vaughn's goal will be to decrease or decrease significantly per the CA Dashboard Status and Change measurement.

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
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.	\$82,480	88,729.61
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.	\$111,703	125,632.01
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.	\$196,365	186,855.11
1 Middle School Dean: The middle school dean supports the development and implementation of restorative practices, the school-wide Positive Behavior Support Plan, and promotes a positive and inclusive school culture and climate.	\$108,946	118,490.90
4 Full-Time Security Staff: The security staff support and maintain a safe school environment.	\$165,205	160,351.77
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.	\$95,456	101,388.74
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.	\$69,359	91,765

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.	\$54,412	46,274.80
7 Behavior Assistants: The behavior assistants support the efforts of the Students Support Services team, promote restorative practices, and encourage a positive school culture and climate.	\$197,051	197,690.05
1 Elementary Counselor: The elementary counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	\$100,428	109,450.28
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.	\$86,307	99,114.20
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.	\$161,638	148,545.69
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.	\$510,112	461,976.73
Behavior Consultant Services: Vaughn leverages contracted services to provide on site behavior support, guidance for faculty and staff relative to Positive Behavior Support, and specialized services for students most in need of intensive behavior support.	\$120,000	121,476.00
1 Restorative Justice Coordinator: The Restorative Justice Coordinator will work in conjunction with the high school leadership team to promote restorative approaches to student discipline and will work with the faculty, staff, and students to consistently build a positive school climate and culture.	\$109,819	122,727

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.	\$117,350	96,848.86
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.	\$47,606	35,360.60
1 Psych. Assistant: The Psychologist Assistant works in collaboration with Vaughn's school-Psych. team and supports efforts to provide mental health services for all students in grades TK-12.	\$54,288	43,580.58

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Approximately \$30,000 that was not used in the positions above went directly into our social and emotional support services for our students. At the middle school we invested in a new SEL curriculum that was incorporated into our advisory program. Second Step has been an effective program at the elementary level and is already showing success in middle school. We also invested in a student monitoring software, called GoGuardian, that allows teachers to not only monitor student engagement online, but also flags students who might be at risk socially and emotionally.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our PBIS is becoming more consistent across all grade levels. When students are transitioning to work with another teacher, they are already aware of the school-wide expectations so we are holding all the students to the same expectations. Restorative justice practices are helpful in providing students agency over their actions. Teachers work hard to build personal connections with students and engage student interest. Several family conferences are scheduled throughout the year to communicate student progress with parents and implement interventions. Coffee with the Director provides opportunities for staff and families to connect. Counselors do an

amazing job supporting our students. Community circles, Second Step (socio-emotional learning), advisory (topics guided towards socio-emotional learning), parent committee, and student/parent climate surveys, are just some of the ways we communicate with our various stakeholders throughout the school year.

A layer we can continue to strengthen is providing more strategic support to engage in vertically articulated PBIS 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.

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
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.	18-19: Increase (+3.5)

<p>19-20: The percentage of students meeting or exceeding standard will "increase" or "increase significantly" according to the Status and Change matrix (CA Dashboard).</p>	<p>19-20: No reports due to suspension of California's English language arts and mathematics assessments.</p>
<p>The percentage of students that meet or exceed standard in grades 3-8 and 11, as measured by the annual SBAC in Math. will increase the majority of the years of the charter.</p> <p>19-20: The percentage of students meeting or exceeding standard will "increase" or "increase significantly" according to the Status and Change matrix (CA Dashboard)</p>	<p>18-19: Increase (+5.9)</p> <p>19-20: No reports due to suspension of California's English language arts and mathematic assessments.</p>
<p>The percentage of students that demonstrate growth annually in ELA (Reading), as measured by Vaughn's internal CCSS aligned assessment system, will increase the majority of the years of the charter. (Annual growth in RIT scores in Reading, as measured by the NWEA MAP)</p> <p>19-20: 2017-18 Baseline + 2%</p>	<p>18-19: Fall 2018-Winter 2019 46.6% Met Growth Projection</p> <p>19-20: Due to school closure due to Covid-19 Pandemic we were unable to administer the Spring 2020 NWEA. In its place we will use Fall 2019-Winter 2020 NWEA Annual Growth to determine actuals:</p> <p>46.3% Met Growth Projection</p>
<p>The percentage of students that demonstrate growth annually in ELA (Language Usage), as measured by Vaughn's internal CCSS aligned assessment system, will increase the majority of the years of the charter. (Annual growth in RIT scores in Language, as measured by the NWEA MAP)</p> <p>19-20: 2017-18 Baseline + 2%</p>	<p>18-19: Fall 2018-Winter 2019 47.25% Met Growth Projection</p> <p>19-20: Due to school closure due to Covid-19 Pandemic we were unable to administer the Spring 2020 NWEA. In its place we will use Fall 2019-Winter 2020 NWEA Annual Growth to determine actuals:</p> <p>43.75% Met Growth Projection</p>
<p>The percentage of students that demonstrate growth annually in Math, as measured by Vaughn's internal CCSS aligned assessment system, will increase the majority of the years of the charter. (Annual growth in RIT scores in Mathematics, as measured by the NWEA MAP)</p> <p>19-20: 2017-18 Baseline + 2%</p>	<p>18-19: Fall 2018-Winter 2019 =43.9%</p> <p>19-20: Due to school closure due to Covid-19 Pandemic we were unable to administer the Spring 2020 NWEA. In its place we will use Winter 2019-Winter 2020 NWEA Annual Growth to determine actuals:</p> <p>44.3% Met Growth Projection</p>

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
	[Add budgeted expenditures here]	[Add actual expenditures here]
2 Directors of Instruction: In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution of Vaughn's instructional program. 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.	\$304,350 (repeat)	\$205,688.77
2 IT Specialists (Full Time): The IT specialists support technology needs for the implementation of (SBAC and NWEA) school-wide assessments, and they actively coordinate with IT assistants, faculty, and administration to service instructional	\$178,153	\$185,608.35
3 Teacher Leads: The teacher leads promote the alignment and articulation of the school-wide instructional program, work to coordinate efforts to provide professional development for teachers addressing CCSS implementation in all content areas, SBAC and other internal formative measures, and they directly support teachers with classroom observations and feedback.	\$318,087 (repeat)	\$249,082.28
1 Director of Operations: The Director of Operations coordinates standardized assessments, including the scheduling of testing windows for SBAC assessments in ELA and Mathematics school-wide, and coordinates with teachers, administrators, and technology personnel to account for logistics related to the CAASPP (technology labs, training of test proctors, etc.).	\$147,828	\$ 113,362.24
6 IT Assistants): The IT assistants provide service and support relative to instructional technology, including the maintenance of software and hardware	\$198,695	\$215,065.34

systems that support the core instructional program, school-wide assessment platforms, and daily teaching and learning.		
6 Enrichment: The enrichment assistants support students and teacher technology needs and enrichment, including the preparation, monitoring, and implementation of digital assessments (SBAC, SRI, NWEA, etc.). In addition, enrichment assistants are deployed to assist with the implementation of Arts and STEAM oriented supplemental and core programs.	\$395,388	\$154,733.75
Extended School-Year (ESY): The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$440,000	\$ 486,900.99
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.	\$161,638	\$148,545.69
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.	\$86,307 (repeat)	\$99,114.20
CSR (Class Size Reduction) 18 Teachers: Vaughn has worked to reduce class size across grade levels as a means of promoting timely, targeted feedback to aid student learning, to provide additional opportunities for students to engage in both core and elective courses, and to provide additional student support in literacy and numeracy.	\$1,851,377	\$ 2,172,504.60
Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$60,000	\$ 68,459.39
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.	\$200,000 (repeat)	\$81,906.26

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	\$ 124,064.81
Upper Elementary Curriculum Coordinator: The Upper Elementary Curriculum Coordinator will work to support the implementation of curriculum and instructional programs at grades 4-5 (upper elementary campus).	\$123,320	\$ 132,255.82
6 Intervention Teachers (Full Time): The intervention teachers are integral to the school's RTI model, and they work to directly support students most in need of intensive remediation, development, and/or support in literacy and numeracy, among other academic needs.	\$138,012 (repeat)	\$86,252.71

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Upon the school closure when we determined that there would be a difference in budget and actuals we shifted to ensure that funds were utilized to support the new needs of our staff and students. Overall in regards to actions that were determined to support this goal there was an excess of \$179,610.14 that was allocated but not spent as planned. Funding was shifted to support technology for staff and students including devices, connectivity, and software access in order to ensure our staff and students had adequate resources during the school closure. Additionally, in regards to the difference in budgeted vs. actual in Staff Development we were able to use Coronavirus Relief funding to support Staff Development during the school closure and there was reduced attendance to professional conferences which at times also incur travel expenses which we did not incur. ESY expenses were increased as we shifted funds and increased the ESY daily rate for certificated staff to ensure that more of our credentialed teachers opted to provide instruction during the ESY days thereby providing increased consistency to our students and additional quality learning experiences. Expected expenditures for the two Director of Instruction positions was less than anticipated due to a shift in the funding source for the Director of Secondary Instruction. Vaughn was able to secure the lead on a Federal Gear Up Grant which funded the Director of Secondary Instruction at 50% thus resulting in reduced actual expenditures for this action.

A description of the successes and challenges in implementing the actions/services to achieve the goal.



Student Growth Summary Report

Aggregate by District

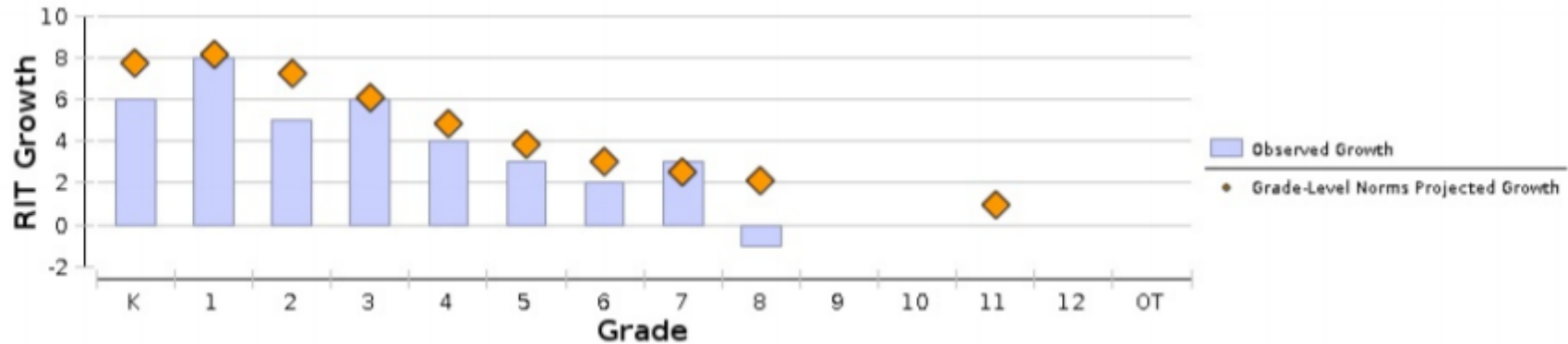
Term: Winter 2019-2020
District: Vaughn Next Century Learning Center

Norms Reference Data: 2020 Norms.
Growth Comparison Period: Fall 2019 - Winter 2020
Weeks of Instruction: Start - 5 (Fall 2019) ^
End - 18 (Winter 2020) ^
Grouping: None
Small Group Display: No

Language Arts: Reading

		Comparison Periods								Growth Evaluated Against						
		Fall 2019			Winter 2020			Growth		Grade-Level Norms			Student Norms			
Grade (Winter 2020)	Growth Count†	Mean RIT	SD	Percentile	Mean RIT	SD	Percentile	Observed Growth	Observed Growth SE	Projected Growth	School Conditional Growth Index	School Conditional Growth Percentile	Count with Projection	Count Met Projection	Percent Met Projection	Student Median Conditional Growth Percentile
K	256	140.2	8.7	71	146.2	10.0	58	6	0.5	7.7	-1.51	7	256	115	45	37
1	246	157.6	10.7	57	165.3	11.4	54	8	0.5	8.2	-0.41	34	246	113	46	41
2	233	169.2	14.7	28	174.1	15.1	18	5	0.6	7.2	-1.99	2	233	105	45	35
3	248	181.3	14.7	21	187.1	14.5	20	6	0.5	6.1	-0.32	38	248	125	50	48
4	260	195.2	14.7	39	199.5	13.7	37	4	0.5	4.9	-0.58	28	260	131	50	47
5	222	202.8	14.2	39	205.6	13.1	33	3	0.5	3.9	-1.17	12	222	97	44	39
6	237	208.7	12.8	40	210.6	13.5	34	2	0.5	3.1	-1.42	8	237	112	47	37
7	237	208.7	15.0	22	211.5	15.4	23	3	0.6	2.5	0.38	65	237	124	52	52
8	219	215.8	14.3	38	215.1	17.2	25	-1	0.7	2.1	-3.00	1	219	86	39	37
9	0	**			**			**					**			
10	0	**			**			**					**			
11	175	224.9	12.6	56	224.8	13.1	51	0	0.6	0.9	-1.00	16	175	78	45	41
12	0	**			**			**					**			
OT	0	**			**			**					**			

Language Arts: Reading





Student Growth Summary Report

Aggregate by District

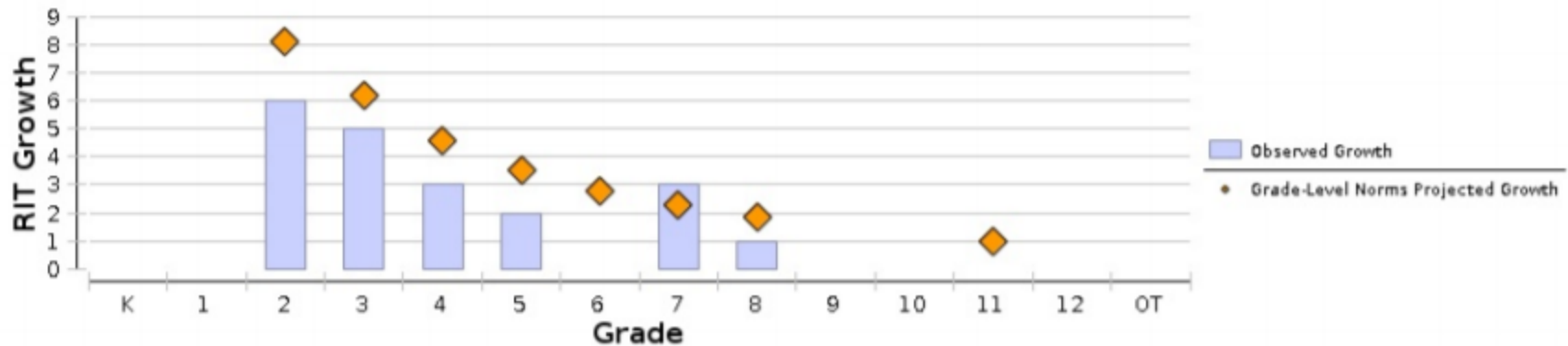
Term: Winter 2019-2020
District: Vaughn Next Century Learning Center

Norms Reference Data: 2020 Norms.
Growth Comparison Period: Fall 2019 - Winter 2020
Weeks of Instruction: Start - 5 (Fall 2019) ^
End - 18 (Winter 2020) ^
Grouping: None
Small Group Display: No

Language Arts:
Language Usage

		Comparison Periods								Growth Evaluated Against						
		Fall 2019			Winter 2020			Growth		Grade-Level Norms			Student Norms			
Grade (Winter 2020)	Growth Count	Mean RIT	SD	Percentile	Mean RIT	SD	Percentile	Observed Growth	Observed Growth SE	Projected Growth	School Conditional Growth Index	School Conditional Growth Percentile	Count with Projection	Count Met Projection	Percent Met Projection	Student Median Conditional Growth Percentile
K	0	**			**			**					**			
1	0	**			**			**					**			
2	244	171.3	13.6	30	177.4	14.6	21	6	0.5	8.1	-1.50	7	244	108	44	36
3	246	185.0	14.1	31	189.9	14.6	24	5	0.5	6.2	-1.41	8	246	110	45	42
4	259	198.1	13.2	52	200.7	12.3	40	3	0.4	4.6	-2.47	1	259	101	39	34
5	225	204.0	12.6	47	206.4	11.9	40	2	0.4	3.5	-1.55	6	225	102	45	36
6	236	207.6	11.9	37	207.9	11.5	23	0	0.4	2.8	-3.86	1	236	78	33	30
7	236	207.8	13.9	23	210.4	13.5	24	3	0.5	2.3	0.56	71	236	121	51	47
8	209	213.4	13.7	37	214.2	13.7	31	1	0.5	1.9	-1.54	6	209	92	44	39
9	0	**			**			**					**			
10	0	**			**			**					**			
11	179	222.9	10.7	63	223.3	11.0	59	0	0.5	1.0	-0.72	24	179	88	49	47
12	0	**			**			**					**			
OT	0	**			**			**					**			

Language Arts: Language Usage





Student Growth Summary Report

Aggregate by District

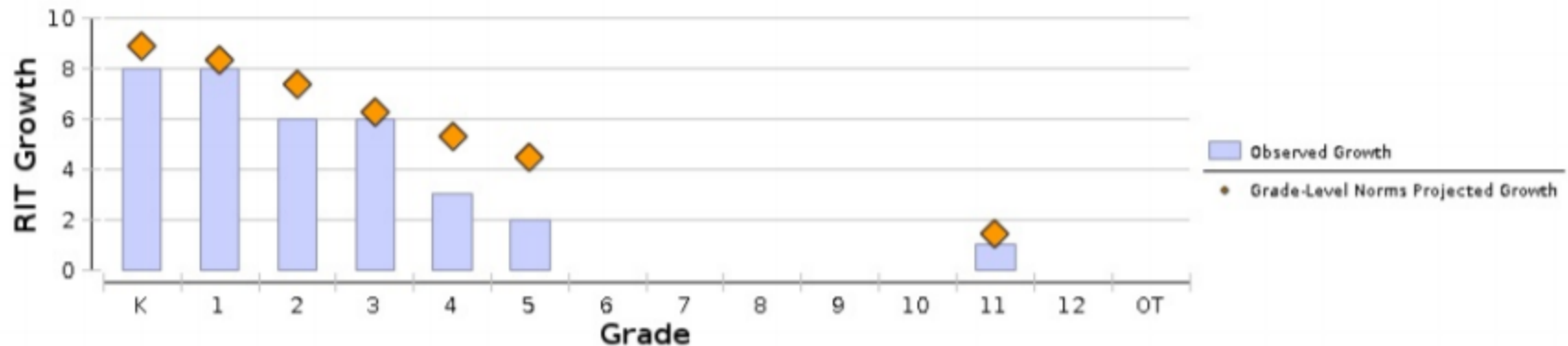
Term: Winter 2019-2020
District: Vaughn Next Century Learning Center

Norms Reference Data: 2020 Norms.
Growth Comparison Period: Fall 2019 - Winter 2020
Weeks of Instruction: Start - 5 (Fall 2019) ^
End - 18 (Winter 2020) ^
Grouping: None
Small Group Display: No

Math: Math K-12

		Comparison Periods								Growth Evaluated Against						
		Fall 2019			Winter 2020			Growth		Grade-Level Norms			Student Norms			
Grade (Winter 2020)	Growth Count†	Mean RIT	SD	Percentile	Mean RIT	SD	Percentile	Observed Growth	Observed Growth SE	Projected Growth	School Conditional Growth Index	School Conditional Growth Percentile	Count with Projection	Count Met Projection	Percent Met Projection	Student Median Conditional Growth Percentile
K	265	137.1	11.3	28	145.0	12.9	22	8	0.5	8.8	-0.89	19	265	124	47	42
1	259	160.4	11.4	48	168.2	13.6	44	8	0.5	8.3	-0.42	34	259	124	48	43
2	244	172.4	12.5	29	178.8	12.0	24	6	0.4	7.4	-0.92	18	244	115	47	43
3	249	185.9	10.8	30	191.9	11.9	29	6	0.4	6.3	-0.27	39	249	133	53	47
4	261	200.6	10.7	54	203.4	11.0	39	3	0.3	5.3	-2.75	1	261	89	34	31
5	228	207.5	12.4	39	209.0	11.9	26	2	0.4	4.4	-2.73	1	228	76	33	29
6	0	**			**			**					**			
7	0	**			**			**					**			
8	0	**			**			**					**			
9	0	**			**			**					**			
10	0	**			**			**					**			
11	176	230.8	15.2	46	231.3	17.2	42	1	0.5	1.5	-1.02	15	176	85	48	46
12	0	**			**			**					**			
OT	0	**			**			**					**			

Math: Math K-12



Vaughn Next Century Learning Center was on track for a strong year throughout Fall of 2019 and into Winter 2020. Unfortunately, due to school closures in Spring 2020 we were unable to measure the end of year successes in the area of ELA that we were anticipating.

We were able to look at our growth from Fall to Winter using our internal assessment data from the NWEA MAP Reading assessment. Overall, in Reading the average percentage of students meeting their growth projection was 46.3%. Overall, in Language Usage the average percentage of students meeting their growth projection was 43.75%. Overall, in Math the average percentage of students meeting their growth projection was 44.3%. One area of challenge regarding Winter data is that Grades 9, 10, and 12 didn't administer the Winter so we have a gap in the data for those groups. As we compare previous years met growth projection percentage we see that there were slight declines across all three areas: Reading -.3%, Language Usage -3.5%, Math -.4%

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

During the Fall and Winter we were able to increase tutoring services that were provided to students in order to support reading development, language usage, and mathematics. This was a success and a coordinated effort to increase students' foundational skills. In the summer of 2019, we were able to provide additional support to students through summer intersession so that they were able to prepare for the upcoming school year.

Other successes regarding ELA and Math instruction include, consistent implementation of ELA and Math curriculums according to pacing plans, incorporation of ELA and Math content throughout other content subject areas and incorporation of ELD supports and

reinforcement embedded with ELA and Math. We also implement various digital platforms to support content understanding and increase student engagement and growth. Trends surrounding adherence to CCSS are also noted as strengths of the ELA program at Vaughn. Stakeholders also report collaboration structures in departments and grade levels that lead to increased student achievement.

Goal 4

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.

State and/or Local Priorities addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes

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

Expected	Actual
Vaughn's High School graduation rate will be maintained at 90% or greater annually. 19-20: 90%	19-20: 97.3%
The percentage of Vaughn's High School graduates who complete the A-G requirements will increase the majority of the years of the charter. 19-20: 71.5%	18-19: 60.53% 19-20: 65.5%
The percentage of students who demonstrate that they are "Ready" or "Conditionally Ready" to meet the College Readiness Standards, as measured by the 11th grade EAP in ELA, will increase the majority of the years of the charter. 19-20: 72.5%	18-19: 65.63% 19-20: No reports due to suspension of California's English language arts and mathematic assessments.

<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 Mathematics, will increase the majority of the years of the charter.</p> <p>19-20: 32.5%</p>	<p>18-19:28.93% 19-20:No reports due to suspension of California's English language arts and mathematic assessments.</p>
<p>At least 90% of Vaughn graduates will be accepted into institutions of higher learning based on college acceptance notification.</p> <p>19-20: 90%</p>	<p>92%</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>19-20: 43.5%</p>	<p>44%</p>
<p>The percentage of parents/guardians participating in student/parent conferences K-12 will be maintained at 90% or greater annually.</p> <p>19-20: 90%</p>	
<p>The High School cohort dropout rate will be maintained at 5% or less annually.</p> <p>19-20: 5%</p>	<p>19-20: .6%</p>
<p>The Middle School dropout rate will be maintained at 1% or less annually.</p> <p>19-20: 1%</p>	<p>19-20: 0%</p>
<p>College-Career Indicator (CCI)</p> <p>19-20: The percentage of students designated as "prepared" (per the CA Dashboard CCI) will be "maintained," "increase," or "significantly increase" from scores established in 2017-18 (64.1%)</p>	<p>18-19: 74.4% No Dashboard Indicator Due to Covid-19 Closure and CAASPP Assessments being waived for Spring 2020</p>

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
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.	\$79,747	\$ 89,822.90
2 Data Personnel (Full Time), CALPADS: The data personnel maintain the school-wide Student Information System and manage the timely and accurate reporting of CALPADS data (Graduation Rate, A-G Course Completion, etc.). These individuals collaborate with school-site administration and faculty to provide periodic reports addressing graduation requirements and "on-track" graduation status for high-school students.	\$138,660	\$ 143,141.98
2 Directors of Instruction: In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution of Vaughn's instructional program. 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.	\$304,350 (repeat)	\$205,688.77
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.	\$82,480	\$ 88,729.61

Extended School-Year (ESY): The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$440,000 (repeat)	\$ 486,900.99
College Tours/Fees: Funding to support college/career exploration, university tours, and fees associated with student certifications or exams.	\$30,000	0.00
Field Trips: Funding to support field excursions in support of authentic student learning experiences, particularly those connected to 21st century college/career fields of study and work.	\$150,000	\$ 127,943.49
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.	\$1,851,377 (repeat)	\$ 2,172,504.60
Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$60,000	\$ 68,459.39
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.	\$40,000	\$0.00
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	\$99,515	\$ 88,482.16

programs, and to promote A-G completion and college/career readiness for all Vaughn students.		
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.	\$47,606	\$ 35,360.60

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Unfortunately due to Covid-19 school closures College Tours were cancelled and therefore the budgeted funds were reallocated to other actions. Similarly our traditional summer bridge program was unable to occur due to school closures. Since a third of the school year we were unable to attend in-person field trips there were differences between actual and budgeted expenditures. Overall for this goal, we spent \$183,299 more than allocated even with the actions that could not occur due to Covid-19 school closure in the Spring of 2020.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

In 19-20, 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 in the 19-20 SY 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.

A few of the challenges that we experienced during the 19-20 due Covid-19, we were not able to offer a traditional summer bridge program to our incoming students. Instead we offered a virtual orientation to our incoming students that focused on high school graduation requirements, high school expectations, and navigating high school. In the Spring of 2020, we had to quickly make adjustments to our Career Technical Education pathways, and college partnerships to accommodate to our students' needs. We had limited resources regarding outside credit recovery options for our students as well. We also adopted Naviance, a college/career readiness program designed to help students develop college/career readiness goals, but we were only able to pilot the platform with just our 11th grade class. Our College Adviser along with the advisory team leaders will collaborate in developing an implementation timeline to continue building our students college/career knowledge. Another challenge that we witnessed was students' experiencing a lot of stress due to the pandemic, so we had to connect our students to mental health services and/or provide Social Emotional support at a higher level than in previous years.

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1. Basic

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

Annual Measurable Outcomes

Expected	Actual
100% of teachers will be Highly Qualified. (Teacher Certification) 19-20: 100%	100%

Vaughn NCLC will remain 100% compliant in providing all pupils with access to standards aligned instructional materials. 19-20: 100% Compliant	100%
100% of Vaughn NCLC-owned facilities are in good or excellent repair. 19-20: 100%	100%

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
	[Add budgeted expenditures here]	[Add actual expenditures here]
1 Director of Business Services: The DBS will ensure that new teachers hired at Vaughn possess the required documentation and credential(s) to serve as highly qualified educators. In addition, the assets manager will monitor and maintain records related to certificated personnel and the appropriate assignment of teachers. (Basic Services: Appropriate Assignment of Highly Qualified Teachers)	\$107,181	\$ 107,680.46
4 Security Staff: The security staff maintain a safe school environment and monitor school facilities to ensure the safe-keeping of classrooms, offices, and other resources. (Basic Services: Maintain Facilities in Good Repair)	\$165,205	\$ 160,351.77
1 Director of Operations: The Director of Operations will ensure that personnel are deployed to appropriately and effectively monitor, secure, and maintain Vaughn facilities. Moreover, the Director of Operations will coordinate with school site administrators to appropriately assign staff tasked with supporting the management of supplies and instructional materials. (Basic Services: Maintain Facilities in Good Repair & Provide Pupils with Access to Standards Aligned Instructional Materials)	\$147,828 (repeat)	\$ 113,362.24

2 Directors of Instruction: In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution of Vaughn's instructional program. 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.	\$304,350 (repeat)	\$205,688.77
2 Data Personnel (Full Time) CALPADS: The data team oversees the student Information system (SIS), as well as the timely and accurate reporting of teacher assignments to CALPADS. (Basic Services: Appropriate Assignment of Highly Qualified Teachers)	\$138,660 (repeat expenditure)	\$ 143,141.98
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)	\$300,000	\$ 176,834.31
Technology/Equipment: Technology and equipment to support infrastructure, internet access, access to digital/standards aligned instructional materials and assessments, and opportunities to gain exposure to (and experience with) 21st century digital literacy. (Basic Services: Provide Pupils with Access to Standards Aligned Instructional Materials and Maintain Facilities in Good Repair)	\$400,000	\$ 520,751.93
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.	\$510,112 (repeat expenditure)	\$ 461,976.73
Maintenance: Funding to support the maintenance of facilities critical to student learning.	300,000	\$ 493,175.87

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Due to the Covid-19 school closure the supply action was not fully implemented due to lack of need for additional supplies. We did however, then spend more than budgeted on technology and maintenance. There was also excess budgeted for campus aides that was not fully used due to the school closure. Overall, we budgeted \$2,373,336.00 towards actions for this goal and spent \$2,382,964.06. Our Director of Operations resigned part way through the 19-20 school year and her position was vacant through the remainder of that year. Funding allocated to that position was reallocated to support maintenance and technology needs.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

There were a few challenges in meeting this goal but overall the service to our students was met. We did not spend as much on supplies as allocated due to the school closure which occurred in March 2020. Some challenges in this area were also around securing technology to be distributed for distance learning. We had previously only allocated technology for 1:1 Chromebooks for grades 2-12. We shifted to providing 1:1 Chromebooks for TK-12 once it became clear that the closure of the school would be a longer term than we had originally anticipated. We also had anticipated spending more on campus aides but that was not necessary due to the school closure at which time we did not continue to keep this group due to not having in-person instruction.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
2 Directors of Instruction: In an effort to effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, has two distinct positions, the Director of Elementary Instruction and the Director of Secondary 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.	\$294,541.43	\$286,766.07	
1 Behavior Intervention Lead: The Behavior Intervention Lead 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.	\$70,263.80	\$69,147.8	
1 College Advisor: 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.	\$85,210.50	\$84,094.50	

1 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 and to support student's navigation through the transition from Vaughn to college and career. 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.	\$97,289.95	\$96,173.95	
Upper Elementary Curriculum Coordinator: The Upper Elementary Curriculum Coordinator will work to support the implementation of curriculum and instructional programs at grades 4-5 (upper elementary campus).	\$121,191.62	\$120,075.62	
3 Teacher Leads: The teacher leads promote the alignment and articulation of the school-wide instructional program, work to coordinate efforts to provide professional development for teachers addressing CCSS implementation in all content areas, SBAC and other internal formative measures, and they directly support teachers with classroom observations and feedback.	\$329,344.00	\$301,375.43	
2 Resource Teacher Leads: The resource teacher leads promote the alignment and articulation of the school-wide resource program in conjunction with the director of student support services, they coordinate efforts to provide professional development for resource teachers, provide coaching, and support the IEP process.	\$230,871.11	\$238,731.50	
6 Intervention Teachers (Part Time): The intervention teacher is integral to the school's RTI model and works to directly support students most in need of intensive remediation, development, and/or support in literacy and numeracy, among other academic needs.	\$847,454.69	\$809,502.19	

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.	\$132,215.65	\$128,210.63	
CSR (Class Size Reduction) 18 Teachers: Vaughn has worked to reduce class size across grade levels as a means of promoting timely, targeted feedback to aid student learning, to provide additional opportunities for students to engage in both core and elective courses, and to provide additional student support in literacy and numeracy.	\$2,072,260.47	\$2,160,337.78	
1 Middle School Dean: The middle school dean supports the development and implementation of restorative practices, the school-wide Positive Behavior Support Plan, and promotes a positive and inclusive school culture and climate.	\$109,871.16	\$116,015.38	
2 Middle School Counselors: The middle school counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	\$208,362.32	\$213,687.13	
1 Elementary Counselor: The elementary counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	\$92,460.09	\$98,713.90	
2 Data Personnel (Full Time), CALPADS: The data personnel maintain the school-wide Student Information System and manage the timely and accurate reporting of CALPADS data (Graduation Rate, A-G Course Completion, etc.). These individuals collaborate with school-site administration and faculty to provide periodic reports addressing graduation requirements and "on-track" graduation status for high-school students.	\$138,660.09	\$156,764.34	
2 IT Specialists (Full Time): The IT specialists support technology needs for the implementation of school-wide assessments, and they actively coordinate with IT assistants, faculty, and administration to service instructional technology.	\$198,787.00	\$186,237.27	

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.	\$113,483.13	\$122,351.03	
1 Psych. Assistant: The Psychologist Assistant works in collaboration with Vaughn's school-Psych. team and supports efforts to provide mental health services for all students in grades TK-12.	\$44,421.16	\$45,104.20	
1 Restorative Justice Coordinator: The Restorative Justice Coordinator will work in conjunction with the high school leadership team to promote restorative approaches to student discipline and will work with the faculty, staff, and students to consistently build a positive school climate and culture.	\$111,635.48	\$126,686.79	
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.	\$288,564.70	\$188,715.22	
1 Nurse: The nurse promotes the health and well-being of all students, contributes to efforts designed to ensure that Vaughn maintains a high attendance rate, and works to make certain that students are able to maximize instructional time. The nurse serves as a resource for developing health and safety protocols surrounding safe school opening.	104,390.77	\$107,278.49	
10 Teacher Assistants (TK/K): The teacher assistants support growth and development in literacy at the TK/K levels of early and primary education.	\$357,882.97	\$362,989.44	
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/RTI model.	\$85,210.50	\$68,727.02	

2 Case Manager Assistants: The case manager assistants support the case manager in the SSPT (Student Study Progress Team) process and, including coordination with families to ensure implementation of the RTI model.	\$98,360.45	\$53,956.51	
7 Behavior Assistants: The behavior assistants support the efforts of the Students Support Services team, promote restorative practices, and encourage a positive school culture and climate.	\$197,051.45	\$106,168.48	
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.	\$54,411.96	\$54,380.23	
Staff Development: Staff Development to support faculty and staff in the service of Vaughn students. Staff development to target areas related to virtual learning, differentiation of instruction, serving English Language Learners, and authentic assessment, formative assessment, integration of technology for multi-modal instruction, etc.	\$100,000	\$127,182.82	
Assessment System (Illuminate): Illuminate serves as an interim assessment platform that allows for measurement of a students progress towards grade level mastery. Illuminate provides data around how students have performed in relationship to grade level standards allowing teachers to plan for reteach and to adjust core instruction accordingly	\$28,025.00	\$28,025.00	
Assessment System (iReady): iReady Diagnostic serves as one of several additional measures (SRI, etc.) to identify students in need of literacy intervention(s) and to monitor the progress and growth of English Learners in ELA and Mathematics.	\$37,185.00	\$37,185.00	
Technology/Equipment: Technology and equipment to support infrastructure, internet access, access to digital/standards aligned instructional materials and assessments. Additionally technology for teachers to effectively deliver distance learning instruction such as monitors, document cameras, cell phones, computer devices are included.	\$1,400,000	\$251,885.17	

Supplies: Instructional, Maintenance, and Custodial supplies to support the instructional program and the daily operations of the school.	\$300,000.00	\$109,687.11	
Maintenance: Funding to support the maintenance of facilities critical to student learning.	\$300,000.00	\$507,548.23	
1 Operations Manager: The Operations Manager will monitor the overall quality of operations performance and customer service at all Vaughn school sites. They will create, implement, and manage the school's emergency response processes, ensure compliance with health and safety laws and implement structures that ensure a safe return to school.	\$147,827.62	\$65,683.07	
Behavior Consultant Services: Vaughn leverages the services of STAR of California and Therapy Travelers to provide on-site behavior support, guidance for faculty and staff relative to Positive Behavior Support, and specialized services for students most in need of intensive behavior support.	\$300,000.00	\$478,007.19	
1 Director of Business Services: The DBS will ensure that new teachers hired at Vaughn possess the required documentation and credential(s) to serve as highly qualified educators. In addition, the assets manager will monitor and maintain records related to certificated personnel and the appropriate assignment of teachers.	\$113,427.73	\$111,627.69	
Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$83,335.00	\$79,763.50	

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Out of a projected \$9,293,996.80 in actions and services we expended \$8,098,785.68. In light of multiple additional funding sources to support our school during the covid-19 pandemic many of the projected expenditures were funded through other sources expressly provided for relief during the school closure.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Due to the COVID pandemic, our school had to close our doors to in-person instruction in March of 2020. Throughout the summer and fall, our community saw record breaking numbers of COVID cases and we opted to offer virtual only instruction through the Fall Semester.

In late Fall, to address learning loss and gaps in connectivity, we invited small cohorts of high needs students on campus for in-person support. This support was not to offer in-person instruction, however provided supervision for students as they accessed online learning through the virtual classroom. We targeted in-person support to students who were classified as high needs with regards to their disability status, attendance, grades, and other at-risk factors. When the state of California closed in December, we similarly shut down our in-person supervision and did not reopen this program throughout the remainder of the year.

As COVID cases decreased in the Spring and our county moved into the red tier, our school opted to open for in-person instruction and intervention at the elementary level. As of late April, we had approximately 20% of our students attending in the afternoon for in-person support and intervention separate from regular virtual classes. We were limited by the number of teachers able to support as well as the number of parents willing to send their children in-person.

While our elementary campuses focused on afternoon intervention, our middle and high school sites opened program for small cohorts, similar to the model we used in the fall.

While we would have loved to bring 100% of our campus back for in-person instruction this year, the health and safety of our students, families, staff and community had to come first. We are hopeful that we will be able to offer a more robust in-person offering in the fall of 2021.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
2 Directors of Instruction: In an effort to effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, has two distinct positions, the Director of Elementary Instruction and the Director of Secondary 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.	\$294,541.43	\$286,766.07	Y
1 Behavior Intervention Technician: The Behavior Intervention Technician 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.	\$70,263.80	\$69,147.8	Y
1 College Advisor: 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.	\$85,210.50	\$84,094.50	Y
1 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 and to support student's navigation through the transition from Vaughn to college and career. 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	\$97,289.95	\$99,271.70	Y

support college/career programs, and to promote A-G completion and college/career readiness for all Vaughn students.			
Upper Elementary Curriculum Coordinator: The Upper Elementary Curriculum Coordinator will work to support the implementation of curriculum and instructional programs at grades 4-5 (upper elementary campus)	\$121,191.62	\$111,805.32	Y
3 Teacher Leads: The teacher leads promote the alignment and articulation of the school-wide instructional program, work to coordinate efforts to provide professional development for teachers addressing CCSS implementation in all content areas, SBAC and other internal formative measures, and they directly support teachers with classroom observations and feedback.	\$329,344.00	\$327,951.78	Y
2 Resource Teacher Leads: The resource teacher leads promote the alignment and articulation of the school-wide resource program in conjunction with the director of student support services, they coordinate efforts to provide professional development for resource teachers, provide coaching, and support the IEP process.	\$230,871.11	\$238,731.50	Y
6 Intervention Teachers (Part Time): The intervention teacher is integral to the school's RTI model and works to directly support students most in need of intensive remediation, development, and/or support in literacy and numeracy, among other academic needs.	\$847,454.69	\$511,245.51	Y
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.	\$132,215.65	\$128,210.63	Y
CSR (Class Size Reduction) 18 Teachers: Vaughn has worked to reduce class size across grade levels as a means of promoting timely, targeted feedback to aid student learning, to provide additional opportunities for students to engage in both core and elective courses, and to provide additional student support in literacy and numeracy.	\$2,072,260.47	\$2,160,337.78	Y

1 Middle School Dean: The middle school dean supports the development and implementation of restorative practices, the school-wide Positive Behavior Support Plan, and promotes a positive and inclusive school culture and climate.	\$109,871.16	\$116,015.38	Y
2 Middle School Counselors: The middle school counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	\$208,362.32	\$213,687.13	Y
1 Elementary Counselor: The elementary counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	\$92,460.09	\$98,713.90	Y
2 IT Specialists (Full Time): The IT specialists support technology needs for the implementation of school-wide assessments, and they actively coordinate with IT assistants, faculty, and administration to service instructional technology.	\$198,787.00	\$186,237.27	Y
2 Data Personnel (Full Time), CALPADS: The data personnel maintain the school-wide Student Information System and manage the timely and accurate reporting of CALPADS data (Graduation Rate, A-G Course Completion, etc.). These individuals collaborate with school-site administration and faculty to provide periodic reports addressing graduation requirements and "on-track" graduation status for high-school students.	\$138,660.09	\$156,764.34	Y
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.	\$113,483.13	\$122,351.03	Y
1 Psych. Assistant: The Psychologist Assistant works in collaboration with Vaughn's school-Psych. team and supports efforts to provide mental health services for all students in grades TK-12.	\$44,421.16	\$45,104.20	Y

1 Restorative Justice Coordinator: The Restorative Justice Coordinator will work in conjunction with the high school leadership team to promote restorative approaches to student discipline and will work with the faculty, staff, and students to consistently build a positive school climate and culture.	\$111,635.48	\$126,686.79	Y
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.	\$288,564.70	\$188,715.22	Y
1 Nurse: The nurse promotes the health and well-being of all students, contributes to efforts designed to ensure that Vaughn maintains a high attendance rate, and works to make certain that students are able to maximize instructional time. The Nurse serves as a resource for developing health and safety protocols surrounding safe school opening.	\$104,390.77	\$107,278.49	Y
10 Teacher Assistants (TK/K): The teacher assistants support growth and development in literacy at the TK/K levels of early and primary education.	\$357,882.97	\$362,989.44	Y
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/RTI model.	\$85,210.50	\$68,727.02	Y
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.	\$54,411.96	\$54,380.23	Y
Staff Development: Staff Development to support faculty and staff in the service of Vaughn students. Staff development to target areas related to virtual learning, differentiation of instruction, serving English Language Learners, and authentic assessment, formative assessment, integration of technology for multi-modal instruction, etc.	\$100,000.00	\$127,182.82	Y

Assessment System (Illuminate): Illuminate serves as an interim assessment platform that allows for measurement of a student's progress towards grade level mastery. Illuminate provides data around how students have performed in relation to grade level standards allowing teachers to plan for reteach and to adjust core instruction accordingly.	\$28,025.00	\$28,025.00	Y
Assessment System (iReady): iReady Diagnostic serves as one of several additional measures (SRI, etc.) to identify students in need of literacy intervention(s) and to monitor the progress and growth of English Learners in ELA and Mathematics.	\$37,000.00	\$37,000.00	Y
Technology/Equipment: Technology and equipment to support infrastructure, internet access, access to digital/standards aligned instructional materials and assessments.	\$1,400,000	\$251,885.17	Y
Supplies: Instructional, Maintenance, and Custodial supplies to support the instructional program and the daily operations of the school.	\$300,000.00	\$109,687.11	Y
Collaboration Time: Continue weekly time for teachers to collaborate with peers on approaches to improving student achievement. While in distance learning and/or a hybrid model, collaboration further focuses on assessing and addressing learning loss and responding to identified needs of students, particularly those who are most vulnerable to disproportionate impacts as a result of COVID.	0.00	0.00	Y
1 Director of Business Services: The DBS will ensure that new teachers hired at Vaughn possess the required documentation and credential(s) to serve as highly qualified educators. In addition, the assets manager will monitor and maintain records related to certificated personnel and the appropriate assignment of teachers.	\$113,427.73	\$111,627.69	Y
Field Trips: In an effort to maintain normalcy and provide diverse experiences for our students we have provided funding for virtual field trips.	\$25,000.00	\$19,402.03	Y
Behavior Consultant Services: Vaughn leverages the services of STAR of California and Therapy Travelers to provide at home behavior support, guidance for students relative to Positive Behavior Support, and specialized services for students most in need of intensive behavior support.	\$300,000.00	\$478,007.19	Y

Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$83,335.00	\$79,763.50	Y
College Tours/Fees: Funding to support college/career exploration, university tours, and fees associated with student certifications or exams.	\$25,000.00	\$15,259.00	Y
Virtual Communication Platform: Zoom Education Licenses will support synchronous learning, support relationship development, and allow for collaboration among students and staff.	\$15,000.00	\$12,000.00	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

We allocated \$8,615,572.28 in action and services, and spent \$7,135,052.54. In light of multiple additional funding sources to support our school during the covid-19 pandemic many of the projected expenditures were funded through other sources expressly provided for relief during the school closure.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Vaughn was able to address many of the challenges facing our students, families, staff, and community through a shared commitment to provide the most cohesive experience possible for the 2020-2021 school year.

Continuity of Instruction:

In regards to continuity of instruction, we started by creating schedules that provided consistency and clear expectations for synchronous and asynchronous learning across the school day. This was an improvement from the Spring 2019 post closure period where there were not as many components in place to ensure that students had equitable learning opportunities across grade levels. Each site took specific actions that allowed instruction to continue in a cohesive manner.

PL leadership team worked with our grade levels to focus on targeted grade level essential standards. As a team, pacing plans were revised based on student needs/essential standards. Providing intervention and SEL blocks as part of the school day. In addition to using iReady data to plan for intervention groups during intervention blocks.

G3 was able to continue following a consistent pacing plan while revisiting and adjusting based on feedback and data (i.e, reviewing key standards, etc). Various online platforms were introduced and used (Google Classroom, SKIES, NearPod) in order to engage students. The struggle was not being able to dive deeper into certain standards due to time constraints of distance learning. Teachers struggled with planning due to the multiple platforms (SKIES vs. NearPod/Google).

ML has met consistently with 4/5th teams to follow a standards based pacing plan adjusting to reflect student learning needs based on Summative and Formative assessment.

Successful implementation of zoom and security sign in measures through Clever, go guardian, google classroom/Skies, clever week at a glance. Teachers have successfully implemented the use of new virtual platforms to accommodate DL. Due to DL, we had a challenge in adjusting elective choices. We no longer offered student choice and reduced electives to only one. Class compositions were affected, acceleration courses were not offered due to cohorting.

Our high school adopted school wide policies -- late-work policy, common lesson planning template, and common grading practices that provided more equity. Challenges included consistency of implementation (e.g., teachers giving 5 hours of homework per night). VISA shifted to a block model schedule to account for student/teacher course load.

Access to Devices and Connectivity:

At the end of the 2019-2020 school year, all devices that had been previously distributed were collected from students. They underwent sanitization and deep cleaning and were updated by our IT team. Once this task was completed, the devices were redistributed to students at the beginning of the 20-21 school year. We provided each student with a device and if the family indicated that there was a need for connectivity support they were also provided with a wifi hotspot. Previously, we had distributed Chromebooks to only those that indicated need, however to ensure equitable access we made the decision to move forward with 1:1 distribution. Our IT offered support to our students, staff, and parents on a daily basis at our site and over the phone through a support helpline. We were able to switch out devices that did not work in a timely manner as long as we were able to communicate with the requester. One challenge we found was that some students had a difficult time with wifi hotspot connectivity due to where they lived. There were instances where our IT team was unable to determine a cause for the connectivity issue despite multiple attempts at troubleshooting.

Another challenge that we encountered was that some of our fleet of Chromebooks were nearing the end of their life and were not able to perform the necessary tasks since the online platforms use large amounts of bandwidth. We were able to place an order for replacement Chromebooks however, due to increased demand in the Fall of 2020 our order was delayed and didn't arrive until Spring 2021. Some of the most difficult challenges occurred when student bandwidth was just not sufficient to support full engagement during multi-faceted lessons that might have made use of multiple platforms.

Support for Pupils with Unique Needs:

For our English Language Learners and their parents, assuring that there is translation in both English and Spanish, along with evening and early morning meetings has helped us assist those parents who have been needing help with everything from emails to Class Dojo. This year our school has adopted a learning platform especially for ELLs called Lexia, and continues to use English 3D, which dovetails perfectly with a virtual school setting.

Students with speech and other support needs have had services delivered via virtual sessions with the practitioner. One of the challenges has been that parents have also needed support from our school to assure consistency of services; to provide this additional help, our school has provided walk-up support at the ML office, on-the-phone assistance, or have been provided with additional hardware (chromebooks and hot spots).

In addition to the supports listed above, our Homeless population, due to frequent moving and other challenges, have visits from staff to provide replacements for lost charging cords, school supplies, and homework packets when needed. Our asynchronous learning platforms provide flexibility of use, with some students needing to access lessons and learning programs after school hours when parent is available.

SPED Successes include:

Continuation of inclusive practices through virtual means: co-instructing, co-planning, and co-assessing via Zoom, Skies, and using our GoGuardian software.

Participation in Intervention efforts: SWDs participate in office hours held by general education teachers and also have the option to attend Re-teach or support sessions with special education staff to help them access general education curriculum and to address IEP goals. Development of Prior Written Notices to make parents aware of any changes to the environment and delivery of services during the Distance Learning period. Parents were notified of service delivery through teletherapy, the use of educational software to supplement learning, the implementation of accessibility tools, adjustment of services such as behavior intervention implementation (BII), and the addition of work packets to help students with challenges to access virtual learning.

Communication with parents expanded to several options: by phone, by email, by Zoom, and by Docu-Sign. When it was safe to do so, and with mutual agreement, Sped staff arranged brief in-person meetings to provide any information and pertinent docs when requested by parents.

Customized schedules and office hours for students that needed additional assistance was a success allowing students to navigate their individualized day and to have access to their teachers and support staff as needed.

Staff Roles and Responsibilities

Overall, staff adjusted smoothly and many rose to the occasion, however roles kept evolving and this added some level of stress. Due to the issue of virtual learning, staff committed to dedicate more hours needed to make instructions adapted to virtual platforms, virtual engagement and virtual enrichment. There was allocated time in the day for teachers to co-plan with their team teacher to modify their lessons to implement in a virtual environment. Paraprofessional's role changed to give support to teachers in the Zoom classroom.

Elective teachers partnered with core teachers to provide online support to manage Zoom platform. We were also able to shift our afterschool program staff to support during school instruction hours which proved to be a successful support for students and teachers.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
2 Directors of Instruction: In an effort to effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, has two distinct positions, the Director of Elementary Instruction and the Director of Secondary 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.	\$294,541.43	\$286,766.07	Y
Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$83,335.00	\$79,763.50	Y
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.	\$70,263.80		Y
1 College Advisor: 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.	\$85,210.50	\$84,094.50	Y

1 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 and to support student's navigation through the transition from Vaughn to college and career. 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.	\$97,289.95	\$99,271.70	Y
Upper Elementary Curriculum Coordinator: The Upper Elementary Curriculum Coordinator will work to support the implementation of curriculum and instructional programs at grades 4-5 (upper elementary campus).	\$121,191.62	\$111,805.32	Y
3 Teacher Leads: The teacher leads promote the alignment and articulation of the school-wide instructional program, work to coordinate efforts to provide professional development for teachers addressing CCSS implementation in all content areas, SBAC and other internal formative measures, and they directly support teachers with classroom observations and feedback.	\$329,344.00	\$327,951.78	Y
2 Resource Teacher Leads: The resource teacher leads promote the alignment and articulation of the school-wide resource program in conjunction with the director of student support services, they coordinate efforts to provide professional development for resource teachers, provide coaching, and support the IEP process.	\$230,871.11	\$238,731.50	Y
6 Intervention Teachers (Part Time): The intervention teacher is integral to the school's RTI model and works to directly support students most in need of intensive remediation, development, and/or support in literacy and numeracy, among other academic needs.	\$847,454.69	\$511,245.51	Y
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	\$2,072,260.47	\$2,160,337.78	Y

learning, to provide additional opportunities for students to engage in both core and elective courses, and to provide additional student support in literacy and numeracy.			
1 Middle School Dean: The middle school dean supports the development and implementation of restorative practices, the school-wide Positive Behavior Support Plan, and promotes a positive and inclusive school culture and climate.	\$109,871.16	\$116,015.38	Y
2 Middle School Counselors: The middle school counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	\$208,362.32	\$213,687.13	Y
1 Restorative Justice Coordinator: The Restorative Justice Coordinator will work in conjunction with the high school leadership team to promote restorative approaches to student discipline and will work with the faculty, staff, and students to consistently build a positive school climate and culture.	\$111,635.48	\$126,686.79	Y
1 Elementary Counselor: The elementary counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	\$92,460.09	\$98,713.90	Y
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.	\$113,483.13	\$122,351.03	Y
1 Psych. Assistant: The Psychologist Assistant works in collaboration with Vaughn's school-Psych. team and supports efforts to provide mental health services for all students in grades TK-12.	\$44,421.16	\$45,104.20	Y
10 Teacher Assistants (TK/K): The teacher assistants support growth and development in literacy at the TK/K levels of early and primary education.	\$357,882.97	\$362,989.44	Y

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/RTI model.	\$85,210.50	\$68,727.02	Y
2 Case Manager Assistants: The case manager assistants support the case manager in the SSPT (Student Study Progress Team) process and, including coordination with families to ensure implementation of the MTSS/ RTI model.	\$98,360.45	\$53,956.51	Y
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.	\$54,411.96	\$54,380.23	Y
Staff Development: Staff Development to support faculty and staff in the service of Vaughn students. Staff development to target areas related to virtual learning, differentiation of instruction, serving English Language Learners, and authentic assessment, formative assessment, integration of technology for multi-modal instruction, etc.	\$100,000.00	\$127,182.82	Y
Assessment System (Illuminate): Illuminate serves as an interim assessment platform that allows for measurement of a student's progress towards grade level mastery. Illuminate provides data around how students have performed in relationship to grade level standards allowing teachers to plan for reteach and to adjust core instruction accordingly.	\$28,025.00	\$28,025.00	Y
Assessment System (iReady): iReady Diagnostic serves as one of several additional measures (SRI, etc.) to identify students in need of literacy intervention(s) and to monitor the progress and growth of English Learners in ELA and Mathematics.	\$37,185.00	\$37,185.00	Y
Technology/Equipment: Technology and equipment to support infrastructure, internet access, access to digital/standards aligned instructional materials and assessments. (Basic Services: Provide Pupils with Access to Standards Aligned Instructional Materials and Maintain Facilities in Good Repair)	\$1,400,000	\$251,885.17	Y

Collaboration Time: Continue weekly time for teachers to collaborate with peers on approaches to improving student achievement. While in distance learning and/or a hybrid model, collaboration further focuses on assessing and addressing learning loss and responding to identified needs of students, particularly those who are most vulnerable to disproportionate impacts as a result of COVID.	0.00	0.00	
Extended School-Year (ESY): The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$510,010.00	\$647,691.83	Y
Tutoring	\$168,732.85	\$61,102.41	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Out of a budgeted \$8,040,379.34 we spent \$7,463,766.35. Two actions were funded through other funding sources, the behavior services coordinator and the enrichment staff. These account for nearly \$400,000 in expenses that were not spent and this represents the bulk of the difference in planned and actual expenditures. These services still occurred just were paid through other sources.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Elementary

Addressing pupil learning loss in the 2020-21 school year was a high priority. We have implemented several things to help address this. We have had success in embedding intervention blocks within the schedule to address some of these gaps. These blocks have been designed using data and are taught by our teachers and Intervention team. A daily social emotional block has also been added during the beginning of day. These SEL check-ins help us offer the opportunity to practice navigating emotion, building strong relationships and classroom communities. SEL morning check-ins also set the ideal context for learning. Additionally, a Study Hall block was

provided for students that needed additional support with class work or homework. Study hall had an intervention teacher/aide supporting students at all times.

Recognizing that students, teachers, and families are engaging in instruction while undergoing emotional duress, anxiety, fear, and trauma, acknowledge that face-to-face and online learning models require different skills and preparation for teachers, students, and families. Communicating the notion that learning losses due to COVID as well as pre-existing opportunity and learning gaps are, in many cases, best addressed with acceleration vs. remediation (remediation is mastering concepts of the past VS acceleration, it strategically prepares students for success in the present by planning right now to accelerate students who have fallen behind instead of remediating them).

Secondary

MIT: Pupil Learning Loss in the 2020-21 the scheduling matrix reduced the amount of classes students took. Instead of 6 periods, we offered a 5 period day to allow for a focus on the core. In addition the 1 extra period to complete a students day was prioritized to be an elective. The elective was assigned to ensure students had an enrichment hour. All students had PE and art. Overall all students also started their day with an advisory teacher check-in to develop relationships and connections. Friday's advisory was extended mid year to a 1 hour duration. The focus in this shift was as a reflection of student needs and follow through of assignment completion. DL offered an extended break after lunch for students to attend teacher office hours in the middle of the day and then end their school day with their elective. We partnered with our Think Together staff, to provide virtual in-class support to our large cohorts in electives. Late work policy was adjusted and made flexible to meet student needs and to allow for late submissions when necessary. All teachers agreed (Spring semester) in adjusting grading scale to reflect acknowledgment of student performance and general needs.

While we celebrate our successes, there have also been many challenges. Attendance is not correlating to work productivity. While we are seeing full virtual sessions, students with good attendance are still failing. Teacher office hours are offered Monday through Thursday, students get invited, teachers set appointments, and sometimes students do not show up for support. Also, Academic support is offered Monday through Thursday at 12:40 and 3:30pm and very few students are attending. Although parents are informed by phone dialers, informed by Google Classrooms, at conferences, and monthly Coffee with the Director, student participation outside of class supports has been minimal.

VISA: We adopted a block schedule model at the outset of the 2020-21 school year to foster a positive learning environment. While the courses were fast paced, students only had advisory + 3 content classes per term, rather than the normal six. From a student's perspective, this was very successful because most students reported not being overwhelmed, especially in the height of the pandemic. From a staff perspective, many teachers voiced concern about getting through their normal curriculum in a condensed time. As a result,

teachers were asked to focus on only essential standards. While students seemed to be more successful with the block model, there were concerns about covering all the standards and our advanced pacing with less instructional time. Furthermore, many of our collaborative projects became modified and probably more individualistic with less collaboration.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Successes:

For elementary levels providing a daily SEL block during the beginning of the day to teach Second Step curriculum proved to be very successful. Working with the Schoolwide school Climate team to create a PBIS tier team to develop a plan of action for virtual and reopening was also a success. We were able to adopt the Educators Handbook program to collect data on student's behavior incidents. School counselors, counseling assistants, and school social workers collaborated to provide services. Holding virtual SSPT meetings immediately with our most vulnerable families who were demonstrating difficulties was important. Other successes at elementary levels include using Daily Morning News to connect and engage with all students, setup of counseling apps accessible to all students through SSO which gave them access to tools and strategies the counselor and team has taught to each class. We taught the Bully prevention unit from the Second Step curriculum. We also added a google check-in form to each classes' google class for students or teachers to request a check-in with the counseling team. Weekly social Lunch Bunch Meet ups for 2nd -5th grade students over Zoom. We were also able to partner with DCFS to provide our teachers with training regarding mandated reporting during virtual learning as we were encountering many different situations by having access to student's homes through distance learning platforms.

At our secondary levels meeting the needs of the mental health of our staff and students was of utmost importance. This year, as a staff we all took on students to mentor students that were underperforming. During team meeting time, implementing time to provide documentation or the time to reach out to students on Friday's since students are not in class. Some teachers created standing appointments with their mentees for continuous check in with students. For in person support, offered the return to campus to students based on counselor feedback. Our Advisory classes took on SEL Lessons: These allow grade levels to tailor and create lessons they feel really connect to students. Other successes at secondary include:

- School Counseling Grade Level Google Classrooms (i.e. SEL and MH content, resources)

- Development and implementation of Request to Speak to Counselor Google Form
- Accessible quantitative data from Aeries Guidance Counseling Notes (i.e. purpose of service; start and end time)
- Utilizing qualitative data (observations of students' needs, teacher/student feedback) to design SEL Advisory Classroom Lessons
- Partnering with therapy agencies (i.e. El Centro de Amistad and Hathaway-Sycamores on development and presentation of SEL grade level assemblies.
- Partnering with Hathaway-Sycamores clinicians to provide parent presentations in English and Spanish on Building Awareness of Youth Mental Health and posting video recordings on our website.
- Therapy, Support Staff, and Parent Consultation to best support student's needs.
- Development and implementation of new internal Suicide Risk Assessment protocol
- Staff presentations on distance learning suicide prevention procedures and DCFS mandated reporting procedures
- Collaboration with DCFS partners to provide staff presentation on mandated reporting procedures during distance learning with specific focus on asking clarifying questions.

Challenges:

This year was very challenging to our teams in the area of supporting our students' mental health. Since our staff was also experiencing the pandemic and its associated traumas, the ability to provide support for our students was a team effort. Not being in person presented a challenge to be able to get to know students on a deeper level which is a primary function of supporting our students' mental health. When it is a struggle to know a student it becomes challenging to know what their baseline behaviors are like and to be able to spot differences that might indicate a need for additional support. Several students who were very difficult to reach even though they needed mental health support. The lack of social interactions lead to feelings of isolation for some students. It was very difficult to establish a community with those that are not connecting or disengaged. Even attempts to engage in community circles at the secondary level proved more challenging due to students feeling reluctant to participate, another symptom of the struggle to create deeper relationships over the virtual platforms. Our counselors were pulled to support more Tier 3 cases and that took away some of the focus they were able to provide on Tier 1 supports. We also experienced families feeling reluctant to participate in virtual therapy sessions which was a barrier to delivering a variety of support to students. Another challenge was that one of our therapy partners required a hard signature on the referrals and this was challenging to collect due to Covid-19 quarantine and social distancing protocols.

Additionally, staff felt overwhelmed with the additional demands of distance learning. It became very clear that we needed to provide additional support to our staff as well as our students. Our human resources team partnered with our insurance brokerage to provide increased allowances for mental health services available to staff. They also coordinated weekly support sessions as well to provide staff with strategies to support their own mental health and socioemotional wellbeing. Distance Learning also made the work load heavier for teachers causing additional stress.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Elementary

For the 2020-21, our pupil and family engagement and outreach focused on establishing and maintaining a strong home-school connection. We provided schedules and lesson plans that were easy to complete at home. Communication was streamlined using Class Dojo and AERIES communication. We celebrated student of the week and provided attendance awards and celebrations.

At the elementary level Virtual Meet and Greet for students and staff was successful across all three campuses. Students and families have continued to connect with staff via ClassDojo, Remind, virtual zoom meetings and through our Aeries online communication platform. Conferences have taken place via zoom allowing to prioritize communication for the purpose of students' support. Coffee with Leadership Teams have been successful in promoting resources and support for parents as well as providing more in depth information as well as open forums to ask questions of leaders as needed. Teachers have embedded Virtual field trips to promote and the use of fun interactive platforms to engage students. Several home visits were also conducted by case manager and counselor. We were able to host several drive-thru events to celebrate holidays and/or student accomplishments. Some sites had a weekly student of the week video shared school-wide each Friday as well.

Although, for the 2020-21 our pupil and family engagement and outreach focused on establishing and maintaining a strong home-school connection we encountered a few challenges. The main challenge was ensuring our parents had the capacity to access all of our online platforms. Whether it was through providing the technology, internet, or training some parents still struggled with maintaining engagement. Many had a lot of issues navigating our platforms and had little technology literacy. Many of our parents also continued to work through the pandemic and some struggled to participate since many of the opportunities to support and participate may have coincided with work schedules.

Secondary

MIT: Distance learning successes allowed for Virtual Meet and Greet of staff. Students and families have continued to connect with staff via virtual zoom meetings. Conferences have taken place via zoom and share out of support prioritized despite online learning. Monthly Coffee with the Director zoom meetings have been hosted with the company of school resource partners to promote resources and supports. Honor Roll celebrations have taken place by trimester to celebrate students' hard work. Students have also been rewarded with Honor Roll bumper stickers and goodie bags. Teachers have celebrated student progress by providing department certificates to Jaguar Scholars. Virtual field trips to promote positive school culture have also been embedded. Teachers have embedded the use of

fun interactive platforms to engage students. The use of Aeries communications, Google Classroom, attendance codes, Go Guardian messaging, phone calls and emails have allowed for teachers and staff to prioritize communication for the purpose of students' support. The SPED department has offered the students ongoing daily reteach sessions. Team members have adopted the custom of inviting students via email, including phone calls to students and parents.

Families have been supported by allowing our office to remain opened for in-person troubleshooting. Tech support has remained open through DL daily allowing for parents to have immediate tech troubleshooting. In general, all staff has prioritized effective and immediate attention to special absence cases and allocating personnel to triage guidance if concern yields a truancy. Accommodations have been communicated to teachers when students and family are directly being impacted by pandemic stressors.

VISA: VISA began hosting Coffee with the Director this year to engage our parents / families with updates on curriculum, program, and important information. VISA has successfully been able to engage parents in evening parent events that target college/career information. In addition, our staff continues to engage families/guardians in student-led conferences, phone calls/emails, etc. We have also partnered with our Family Center to share resources, community events, and so forth to meet the evolving needs of our school-community. A few challenges that we have faced has been technology as some of our parents are not as familiar with navigating online platforms.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Although Vaughn Food Service experienced significant challenges in participation, the availability of requested food, and the rise in costs this school year due to the pandemic, we still managed to achieve success through it all. One of our successes is expanding our outreach to students through the national waiver program via curbside service. The creativity with our Grab n Go program caught the attention of the No Kid Hungry(NKH) Campaign. NKH did a case study of the Vaughn Food Program and has featured our Vaughn to other districts as an example during these trying times. We also received a grant that we used to make bags of traditional food products for families during Christmas. We were also able to secure two hundred 30lb USDA Commodity cases of food that was also distributed during Christmas. It was an overwhelming success. Although our participation during the pandemic dropped 50%, we were able to

sustain all of our Food Service Employees in the department. Our most considerable success has been that our dedicated staff has worked tirelessly to serve over One Million meals to our community with pride.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

[Add text here]

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

As we look forward to the 2021-24 LCAP we have identified areas that will guide us as we plan our future programming in a transition out of the Covid-19 pandemic. We have learned that technology and associated services are a valuable and integral part of our system. We will continue to fund technology programs fully as we move forward post-pandemic. We have also learned that SEL and the well being of our students, staff, and community are crucial to our success moving forward. We will continue to implement actions that support our students' mental health as a primary focus upon return to school. Many family engagement strategies were identified as

valuable to continue as we move forward. These include coffee with the director, zoom meetings that allow working parents and those with childcare concerns to attend, parent workshops, and streamlined parent communication practices.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Learning Loss is front and center in our minds as we re engage in in-person learning in the coming years. We will continue to use many of the strategies that were developed during the pandemic in order to accelerate our students towards grade level mastery. First and foremost we will continue to implement SEL with fidelity and focus on relationships as a primary driver towards student learning. We are investing in our Mental Health services in the new LCAP and we are going to be implementing new metrics to support our students, staff, and families in navigating the changing landscape of school. We will continue to assess our students current level of performance using our internal diagnostics that provide invaluable feedback as to how our students are performing. We will also continue to develop our formative assessment practices that allow us to use and respond to student learning closer to the source (instruction). We will also be ensuring our teams have adequate time to look at data in order to adjust instruction and plan for retreaching opportunities to solidify learning for those students that might not have grasped a concept on the initial opportunity.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Overall, the differences in actions identified as contributing to meeting the increased or improved services requirement and the actions or services implemented is minimal. We had a few areas such as professional development, and supplies that were not fully implemented due to the Covid-19 closures. We did extensive professional development however there were other funding sources that covered the bulk of those expenses. Additionally, we didn't spend as much on supplies and cleaning as anticipated due to a truncated in-person session towards the end of the year.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

During the 19-20 and 20-21 school years, it has become clear that we need to devote additional focus on our students' socio-emotional wellbeing and mental health. Therefore, as we look to the upcoming LCAP cycle we want to ensure that we include goals, actions, and allocation of resources to support staff and student mental health. We are adding additional staff to ensure that our students have access to high quality mental health supports as we re engage in in-person learning. We have also seen a need to increase support for our students in regards to math interventions. Our internal data collected during the 20-21 school year indicates that students gaps were wider in mathematics which led in part to this focus on support for mathematics. We are adding additional intervention support at each of our elementary campuses to broaden our team to provide targeted and intensive interventions.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,
 - Pupil Participation and Progress,
 - Distance Learning Professional Development,
 - Staff Roles and Responsibilities, and
 - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the

extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

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

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4. Pupil Achievement 8. Other pupil outcomes

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

Annual Measurable Outcomes

Expected	Actual
The percentage of English Learners who reclassify as English Proficient will increase the majority of the years of the charter. 19-20: 18.5%	19-20: 9.4%
The percentage of Long-Term English Learners who demonstrate adequate progress on the ELPAC will increase the majority of the years of the charter. 19-20: 2017-2018 Baseline +2%	18-19: 46.5% of ELLs making adequate progress, Performance Level =Medium 19-20 No reports due to the suspension of the English Language Proficiency Assessments for California (ELPAC) assessments.
EL performance relative to "Status and Change," as indicated by the English Learner Progress Indicator (ELPI), will be maintained, increased, or significantly increased the majority of the years of the charter. 19-20: ELPI Status and Change = Maintain, Increase, or Significantly Increase	18-19: Initial ELPAC administration, no status and change indicator available. 19-20: No reports due to the suspension of the English Language Proficiency Assessments for California (ELPAC) assessments.

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
	[Add budgeted expenditures here]	[Add actual expenditures here]
3 Teacher Leads: The teacher leads promote the alignment and articulation of the school-wide instructional program, work to coordinate efforts to provide professional development for teachers addressing CCSS implementation in all content areas, SBAC and other internal formative measures, and they directly	\$319,087	\$249,082.28

support teachers with classroom observations and feedback. Moreover, the teacher leads operate as instructional coaches, supporting EL program alignment and articulation school-wide.		
2 Directors of Instruction: In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution of Vaughn's instructional program. 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.	\$304,350	\$205,688.77
10 Teacher Assistants (TK/K): The teacher assistants support growth and development in literacy at the TK/K levels of early and primary education.	\$246,038	\$210,707.91
Assessment System (NWEA): The NWEA MAP serves as one of several additional measures (SRI, etc.) to identify students in need of literacy intervention(s) and to monitor the progress of English Learners in ELA and Mathematics.	\$31,185	\$39,412.50
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.	\$200,000.00	\$81,906.26
Tutoring: Vaughn faculty will be recruited to provide after school tutoring services to students demonstrating academic remediation or support in literacy and/or numeracy. In particular, tutoring will benefit English Learners and recently reclassified students.	\$100,000	\$124,064.81
6 Intervention Teachers (Full Time): The intervention teachers are integral to the school's RTI model, and they work to directly support students most in need of	\$138,012	\$86,252.71

intensive remediation, development, and/or support in literacy and numeracy, among other academic needs.		
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Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Overall, we budgeted \$1,338,672 and expended \$997,115.00 towards this goal. Due to the Covid-19 school closure in the Spring of 2020 we were unable to fully hire for our 6 intervention teachers. Funding was shifted to support technology for staff and students including devices, connectivity, and software access in order to ensure our staff and students had adequate resources during the school closure. Additionally, in regards to the difference in budgeted vs. actual in Staff Development we were able to use Coronavirus Relief funding to support Staff Development during the school closure and there was reduced attendance to professional conferences which at times also incur travel expenses which we did not incur. ESY expenses were increased as we shifted funds and increased the ESY daily rate for certificated staff to ensure that more of our credentialed teachers opted to provide instruction during the ESY days thereby providing increased consistency to our students and additional quality learning experiences. Expected expenditures for the two Director of Instruction positions was less than anticipated due to a shift in the funding source for the Director of Secondary Instruction. Vaughn was able to secure the lead on a Federal Gear Up Grant which funded the Director of Secondary Instruction at 50% thus resulting in reduced actual expenditures for this action.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Staff support has been an important part of the success of our English Learners (EL's). Having the additional support at each site has allowed us to provide our students with the assistance needed. The Lead Teachers helped ensure that teachers are implementing the ELD standards across the grade levels. The additional support provided by the Teacher Assistants in Transitional Kindergarten and Kindergarten was integral during the English Language Development block, Language Arts and Math. The assistants provided an extra layer of support for our English Learners by using various strategies to help them master the skills taught by the teachers. Given that we have the largest number of EL's at the primary level we decided as a school to provide that additional support in grades TK-K by adding the additional Teacher Assistants. After School tutoring gave us the opportunity to successfully provide our most in need EL's additional instructional support. Teachers provide support for our EL's in small groups to help them focus on the needs of each particular student.

An area in which Vaughn can continue to grow 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 would ensure that lessons are being differentiated to meet the needs of all of our students. In the 19-20 school year teachers provided after school tutoring to our EL's focusing on ELPAC preparation before the Spring administration of the Summative ELPAC. Unfortunately, due to the school closure and suspension of the Spring 2020 Summative ELPAC we were not able to see how successful the tutoring was. This is identified as a challenge given that we were unable to see the results of our tutoring efforts.

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Annual school-wide attendance will be maintained at 97% or greater as measured by state-defined average daily attendance procedures. 19-20: 97% or Greater	18-19: 19-20: No reports due to the determination by the CDE that the data are not valid and reliable for the 2019–20 academic year. This is due to the manner in which absenteeism data are collected in the California Longitudinal Pupil Achievement Data System (CALPADS) that impacts the integrity of the data and related calculations for any period of time other than the full academic year.
The suspension and expulsion rate, as a percentage of enrolled students, will be maintained at 2% or less annually.	19-20: .40% Suspension Rate

19-20: 1% *If the suspension/expulsion rate exceeds 1%, Vaughn's goal will be to decrease or decrease significantly per the CA Dashboard Status and Change measurement.

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
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.	\$82,480	88,729.61
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.	\$111,703	125,632.01
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.	\$196,365	186,855.11
1 Middle School Dean: The middle school dean supports the development and implementation of restorative practices, the school-wide Positive Behavior Support Plan, and promotes a positive and inclusive school culture and climate.	\$108,946	118,490.90
4 Full-Time Security Staff: The security staff support and maintain a safe school environment.	\$165,205	160,351.77
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.	\$95,456	101,388.74
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.	\$69,359	91,765

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.	\$54,412	46,274.80
7 Behavior Assistants: The behavior assistants support the efforts of the Students Support Services team, promote restorative practices, and encourage a positive school culture and climate.	\$197,051	197,690.05
1 Elementary Counselor: The elementary counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	\$100,428	109,450.28
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.	\$86,307	99,114.20
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.	\$161,638	148,545.69
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.	\$510,112	461,976.73
Behavior Consultant Services: Vaughn leverages contracted services to provide on site behavior support, guidance for faculty and staff relative to Positive Behavior Support, and specialized services for students most in need of intensive behavior support.	\$120,000	121,476.00
1 Restorative Justice Coordinator: The Restorative Justice Coordinator will work in conjunction with the high school leadership team to promote restorative approaches to student discipline and will work with the faculty, staff, and students to consistently build a positive school climate and culture.	\$109,819	122,727

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.	\$117,350	96,848.86
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.	\$47,606	35,360.60
1 Psych. Assistant: The Psychologist Assistant works in collaboration with Vaughn's school-Psych. team and supports efforts to provide mental health services for all students in grades TK-12.	\$54,288	43,580.58

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Approximately \$30,000 that was not used in the positions above went directly into our social and emotional support services for our students. At the middle school we invested in a new SEL curriculum that was incorporated into our advisory program. Second Step has been an effective program at the elementary level and is already showing success in middle school. We also invested in a student monitoring software, called GoGuardian, that allows teachers to not only monitor student engagement online, but also flags students who might be at risk socially and emotionally.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our PBIS is becoming more consistent across all grade levels. When students are transitioning to work with another teacher, they are already aware of the school-wide expectations so we are holding all the students to the same expectations. Restorative justice practices are helpful in providing students agency over their actions. Teachers work hard to build personal connections with students and engage student interest. Several family conferences are scheduled throughout the year to communicate student progress with parents and implement interventions. Coffee with the Director provides opportunities for staff and families to connect. Counselors do an

amazing job supporting our students. Community circles, Second Step (socio-emotional learning), advisory (topics guided towards socio-emotional learning), parent committee, and student/parent climate surveys, are just some of the ways we communicate with our various stakeholders throughout the school year.

A layer we can continue to strengthen is providing more strategic support to engage in vertically articulated PBIS 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.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities: *Performance on Standardized Tests *Implementation of the Common Core State Standards

Annual Measurable Outcomes

Expected	Actual
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.	18-19: Increase (+3.5)

<p>19-20: The percentage of students meeting or exceeding standard will "increase" or "increase significantly" according to the Status and Change matrix (CA Dashboard).</p>	<p>19-20: No reports due to suspension of California's English language arts and mathematics assessments.</p>
<p>The percentage of students that meet or exceed standard in grades 3-8 and 11, as measured by the annual SBAC in Math. will increase the majority of the years of the charter.</p> <p>19-20: The percentage of students meeting or exceeding standard will "increase" or "increase significantly" according to the Status and Change matrix (CA Dashboard)</p>	<p>18-19: Increase (+5.9)</p> <p>19-20: No reports due to suspension of California's English language arts and mathematic assessments.</p>
<p>The percentage of students that demonstrate growth annually in ELA (Reading), as measured by Vaughn's internal CCSS aligned assessment system, will increase the majority of the years of the charter. (Annual growth in RIT scores in Reading, as measured by the NWEA MAP)</p> <p>19-20: 2017-18 Baseline + 2%</p>	<p>18-19: Fall 2018-Winter 2019 46.6% Met Growth Projection</p> <p>19-20: Due to school closure due to Covid-19 Pandemic we were unable to administer the Spring 2020 NWEA. In its place we will use Fall 2019-Winter 2020 NWEA Annual Growth to determine actuals:</p> <p>46.3% Met Growth Projection</p>
<p>The percentage of students that demonstrate growth annually in ELA (Language Usage), as measured by Vaughn's internal CCSS aligned assessment system, will increase the majority of the years of the charter. (Annual growth in RIT scores in Language, as measured by the NWEA MAP)</p> <p>19-20: 2017-18 Baseline + 2%</p>	<p>18-19: Fall 2018-Winter 2019 47.25% Met Growth Projection</p> <p>19-20: Due to school closure due to Covid-19 Pandemic we were unable to administer the Spring 2020 NWEA. In its place we will use Fall 2019-Winter 2020 NWEA Annual Growth to determine actuals:</p> <p>43.75% Met Growth Projection</p>
<p>The percentage of students that demonstrate growth annually in Math, as measured by Vaughn's internal CCSS aligned assessment system, will increase the majority of the years of the charter. (Annual growth in RIT scores in Mathematics, as measured by the NWEA MAP)</p> <p>19-20: 2017-18 Baseline + 2%</p>	<p>18-19: Fall 2018-Winter 2019 =43.9%</p> <p>19-20: Due to school closure due to Covid-19 Pandemic we were unable to administer the Spring 2020 NWEA. In its place we will use Winter 2019-Winter 2020 NWEA Annual Growth to determine actuals:</p> <p>44.3% Met Growth Projection</p>

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
	[Add budgeted expenditures here]	[Add actual expenditures here]
2 Directors of Instruction: In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution of Vaughn's instructional program. 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.	\$304,350 (repeat)	\$205,688.77
2 IT Specialists (Full Time): The IT specialists support technology needs for the implementation of (SBAC and NWEA) school-wide assessments, and they actively coordinate with IT assistants, faculty, and administration to service instructional	\$178,153	\$185,608.35
3 Teacher Leads: The teacher leads promote the alignment and articulation of the school-wide instructional program, work to coordinate efforts to provide professional development for teachers addressing CCSS implementation in all content areas, SBAC and other internal formative measures, and they directly support teachers with classroom observations and feedback.	\$318,087 (repeat)	\$249,082.28
1 Director of Operations: The Director of Operations coordinates standardized assessments, including the scheduling of testing windows for SBAC assessments in ELA and Mathematics school-wide, and coordinates with teachers, administrators, and technology personnel to account for logistics related to the CAASPP (technology labs, training of test proctors, etc.).	\$147,828	\$ 113,362.24
6 IT Assistants): The IT assistants provide service and support relative to instructional technology, including the maintenance of software and hardware	\$198,695	\$215,065.34

systems that support the core instructional program, school-wide assessment platforms, and daily teaching and learning.		
6 Enrichment: The enrichment assistants support students and teacher technology needs and enrichment, including the preparation, monitoring, and implementation of digital assessments (SBAC, SRI, NWEA, etc.). In addition, enrichment assistants are deployed to assist with the implementation of Arts and STEAM oriented supplemental and core programs.	\$395,388	\$154,733.75
Extended School-Year (ESY): The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$440,000	\$ 486,900.99
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.	\$161,638	\$148,545.69
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.	\$86,307 (repeat)	\$99,114.20
CSR (Class Size Reduction) 18 Teachers: Vaughn has worked to reduce class size across grade levels as a means of promoting timely, targeted feedback to aid student learning, to provide additional opportunities for students to engage in both core and elective courses, and to provide additional student support in literacy and numeracy.	\$1,851,377	\$ 2,172,504.60
Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$60,000	\$ 68,459.39
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.	\$200,000 (repeat)	\$81,906.26

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	\$ 124,064.81
Upper Elementary Curriculum Coordinator: The Upper Elementary Curriculum Coordinator will work to support the implementation of curriculum and instructional programs at grades 4-5 (upper elementary campus).	\$123,320	\$ 132,255.82
6 Intervention Teachers (Full Time): The intervention teachers are integral to the school's RTI model, and they work to directly support students most in need of intensive remediation, development, and/or support in literacy and numeracy, among other academic needs.	\$138,012 (repeat)	\$86,252.71

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Upon the school closure when we determined that there would be a difference in budget and actuals we shifted to ensure that funds were utilized to support the new needs of our staff and students. Overall in regards to actions that were determined to support this goal there was an excess of \$179,610.14 that was allocated but not spent as planned. Funding was shifted to support technology for staff and students including devices, connectivity, and software access in order to ensure our staff and students had adequate resources during the school closure. Additionally, in regards to the difference in budgeted vs. actual in Staff Development we were able to use Coronavirus Relief funding to support Staff Development during the school closure and there was reduced attendance to professional conferences which at times also incur travel expenses which we did not incur. ESY expenses were increased as we shifted funds and increased the ESY daily rate for certificated staff to ensure that more of our credentialed teachers opted to provide instruction during the ESY days thereby providing increased consistency to our students and additional quality learning experiences. Expected expenditures for the two Director of Instruction positions was less than anticipated due to a shift in the funding source for the Director of Secondary Instruction. Vaughn was able to secure the lead on a Federal Gear Up Grant which funded the Director of Secondary Instruction at 50% thus resulting in reduced actual expenditures for this action.

A description of the successes and challenges in implementing the actions/services to achieve the goal.



Student Growth Summary Report

Aggregate by District

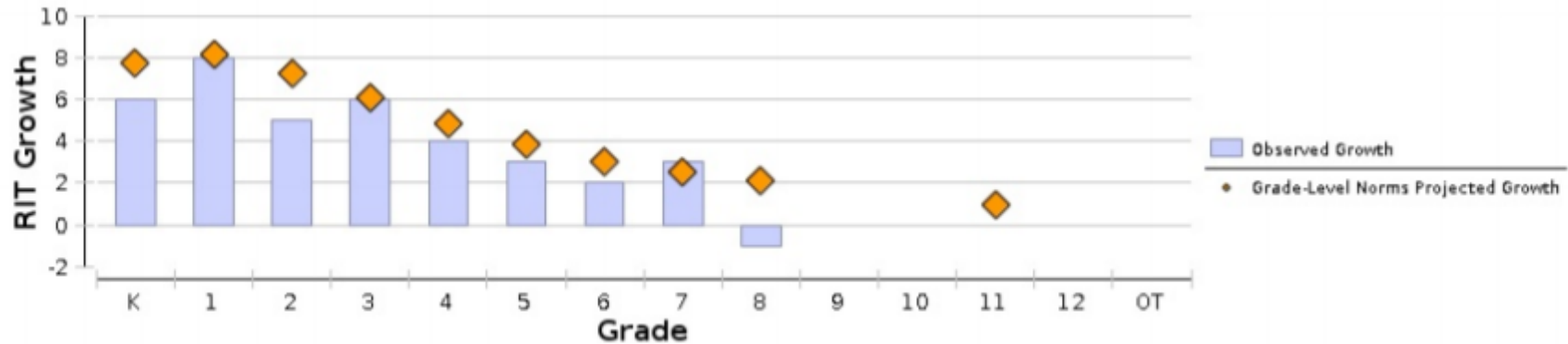
Term: Winter 2019-2020
District: Vaughn Next Century Learning Center

Norms Reference Data: 2020 Norms.
Growth Comparison Period: Fall 2019 - Winter 2020
Weeks of Instruction: Start - 5 (Fall 2019) ^
End - 18 (Winter 2020) ^
Grouping: None
Small Group Display: No

Language Arts: Reading

		Comparison Periods								Growth Evaluated Against						
		Fall 2019			Winter 2020			Growth		Grade-Level Norms			Student Norms			
Grade (Winter 2020)	Growth Count†	Mean RIT	SD	Percentile	Mean RIT	SD	Percentile	Observed Growth	Observed Growth SE	Projected Growth	School Conditional Growth Index	School Conditional Growth Percentile	Count with Projection	Count Met Projection	Percent Met Projection	Student Median Conditional Growth Percentile
K	256	140.2	8.7	71	146.2	10.0	58	6	0.5	7.7	-1.51	7	256	115	45	37
1	246	157.6	10.7	57	165.3	11.4	54	8	0.5	8.2	-0.41	34	246	113	46	41
2	233	169.2	14.7	28	174.1	15.1	18	5	0.6	7.2	-1.99	2	233	105	45	35
3	248	181.3	14.7	21	187.1	14.5	20	6	0.5	6.1	-0.32	38	248	125	50	48
4	260	195.2	14.7	39	199.5	13.7	37	4	0.5	4.9	-0.58	28	260	131	50	47
5	222	202.8	14.2	39	205.6	13.1	33	3	0.5	3.9	-1.17	12	222	97	44	39
6	237	208.7	12.8	40	210.6	13.5	34	2	0.5	3.1	-1.42	8	237	112	47	37
7	237	208.7	15.0	22	211.5	15.4	23	3	0.6	2.5	0.38	65	237	124	52	52
8	219	215.8	14.3	38	215.1	17.2	25	-1	0.7	2.1	-3.00	1	219	86	39	37
9	0	**			**			**					**			
10	0	**			**			**					**			
11	175	224.9	12.6	56	224.8	13.1	51	0	0.6	0.9	-1.00	16	175	78	45	41
12	0	**			**			**					**			
OT	0	**			**			**					**			

Language Arts: Reading





Student Growth Summary Report

Aggregate by District

Term: Winter 2019-2020
District: Vaughn Next Century Learning Center

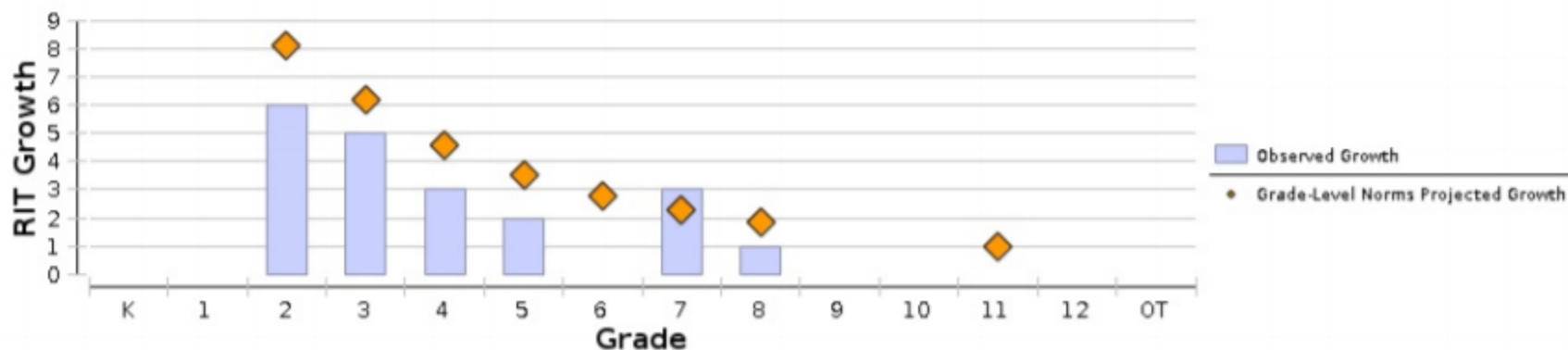
Norms Reference Data: 2020 Norms.
Growth Comparison Period: Fall 2019 - Winter 2020
Weeks of Instruction: Start - 5 (Fall 2019) ^
End - 18 (Winter 2020) ^
Grouping: None
Small Group Display: No

Language Arts:
Language Usage

Language Usage

Grade (Winter 2020)	Growth Count†	Comparison Periods								Growth Evaluated Against						
		Fall 2019			Winter 2020			Growth		Grade-Level Norms			Student Norms			
		Mean RIT	SD	Percentile	Mean RIT	SD	Percentile	Observed Growth	Observed Growth SE	Projected Growth	School Conditional Growth Index	School Conditional Growth Percentile	Count with Projection	Count Met Projection	Percent Met Projection	Student Median Conditional Growth Percentile
K	0	**			**			**					**			
1	0	**			**			**					**			
2	244	171.3	13.6	30	177.4	14.6	21	6	0.5	8.1	-1.50	7	244	108	44	36
3	246	185.0	14.1	31	189.9	14.6	24	5	0.5	6.2	-1.41	8	246	110	45	42
4	259	198.1	13.2	52	200.7	12.3	40	3	0.4	4.6	-2.47	1	259	101	39	34
5	225	204.0	12.6	47	206.4	11.9	40	2	0.4	3.5	-1.55	6	225	102	45	36
6	236	207.6	11.9	37	207.9	11.5	23	0	0.4	2.8	-3.86	1	236	78	33	30
7	236	207.8	13.9	23	210.4	13.5	24	3	0.5	2.3	0.56	71	236	121	51	47
8	209	213.4	13.7	37	214.2	13.7	31	1	0.5	1.9	-1.54	6	209	92	44	39
9	0	**			**			**					**			
10	0	**			**			**					**			
11	179	222.9	10.7	63	223.3	11.0	59	0	0.5	1.0	-0.72	24	179	88	49	47
12	0	**			**			**					**			
OT	0	**			**			**					**			

Language Arts: Language Usage





Student Growth Summary Report

Aggregate by District

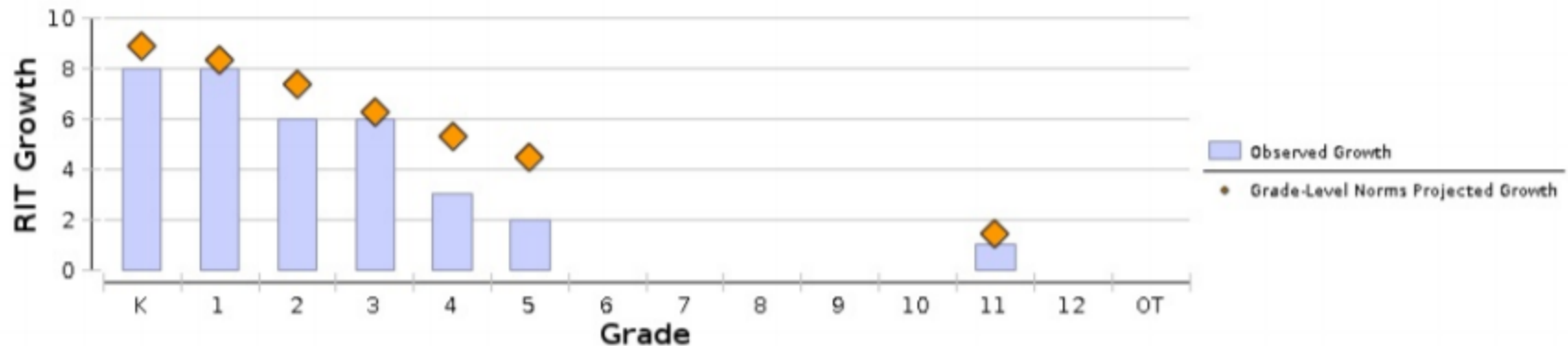
Term: Winter 2019-2020
District: Vaughn Next Century Learning Center

Norms Reference Data: 2020 Norms.
Growth Comparison Period: Fall 2019 - Winter 2020
Weeks of Instruction: Start - 5 (Fall 2019) ^
End - 18 (Winter 2020) ^
Grouping: None
Small Group Display: No

Math: Math K-12

		Comparison Periods								Growth Evaluated Against						
		Fall 2019			Winter 2020			Growth		Grade-Level Norms			Student Norms			
Grade (Winter 2020)	Growth Count†	Mean RIT	SD	Percentile	Mean RIT	SD	Percentile	Observed Growth	Observed Growth SE	Projected Growth	School Conditional Growth Index	School Conditional Growth Percentile	Count with Projection	Count Met Projection	Percent Met Projection	Student Median Conditional Growth Percentile
K	265	137.1	11.3	28	145.0	12.9	22	8	0.5	8.8	-0.89	19	265	124	47	42
1	259	160.4	11.4	48	168.2	13.6	44	8	0.5	8.3	-0.42	34	259	124	48	43
2	244	172.4	12.5	29	178.8	12.0	24	6	0.4	7.4	-0.92	18	244	115	47	43
3	249	185.9	10.8	30	191.9	11.9	29	6	0.4	6.3	-0.27	39	249	133	53	47
4	261	200.6	10.7	54	203.4	11.0	39	3	0.3	5.3	-2.75	1	261	89	34	31
5	228	207.5	12.4	39	209.0	11.9	26	2	0.4	4.4	-2.73	1	228	76	33	29
6	0	**			**			**					**			
7	0	**			**			**					**			
8	0	**			**			**					**			
9	0	**			**			**					**			
10	0	**			**			**					**			
11	176	230.8	15.2	46	231.3	17.2	42	1	0.5	1.5	-1.02	15	176	85	48	46
12	0	**			**			**					**			
OT	0	**			**			**					**			

Math: Math K-12



Vaughn Next Century Learning Center was on track for a strong year throughout Fall of 2019 and into Winter 2020. Unfortunately, due to school closures in Spring 2020 we were unable to measure the end of year successes in the area of ELA that we were anticipating.

We were able to look at our growth from Fall to Winter using our internal assessment data from the NWEA MAP Reading assessment. Overall, in Reading the average percentage of students meeting their growth projection was 46.3%. Overall, in Language Usage the average percentage of students meeting their growth projection was 43.75%. Overall, in Math the average percentage of students meeting their growth projection was 44.3%. One area of challenge regarding Winter data is that Grades 9, 10, and 12 didn't administer the Winter so we have a gap in the data for those groups. As we compare previous years met growth projection percentage we see that there were slight declines across all three areas: Reading -.3%, Language Usage -3.5%, Math -.4%

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

During the Fall and Winter we were able to increase tutoring services that were provided to students in order to support reading development, language usage, and mathematics. This was a success and a coordinated effort to increase students' foundational skills. In the summer of 2019, we were able to provide additional support to students through summer intersession so that they were able to prepare for the upcoming school year.

Other successes regarding ELA and Math instruction include, consistent implementation of ELA and Math curriculums according to pacing plans, incorporation of ELA and Math content throughout other content subject areas and incorporation of ELD supports and

reinforcement embedded with ELA and Math. We also implement various digital platforms to support content understanding and increase student engagement and growth. Trends surrounding adherence to CCSS are also noted as strengths of the ELA program at Vaughn. Stakeholders also report collaboration structures in departments and grade levels that lead to increased student achievement.

Goal 4

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.

State and/or Local Priorities addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes

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

Expected	Actual
Vaughn's High School graduation rate will be maintained at 90% or greater annually. 19-20: 90%	19-20: 97.3%
The percentage of Vaughn's High School graduates who complete the A-G requirements will increase the majority of the years of the charter. 19-20: 71.5%	18-19: 60.53% 19-20: 65.5%
The percentage of students who demonstrate that they are "Ready" or "Conditionally Ready" to meet the College Readiness Standards, as measured by the 11th grade EAP in ELA, will increase the majority of the years of the charter. 19-20: 72.5%	18-19: 65.63% 19-20: No reports due to suspension of California's English language arts and mathematic assessments.

<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 Mathematics, will increase the majority of the years of the charter.</p> <p>19-20: 32.5%</p>	<p>18-19:28.93% 19-20:No reports due to suspension of California's English language arts and mathematic assessments.</p>
<p>At least 90% of Vaughn graduates will be accepted into institutions of higher learning based on college acceptance notification.</p> <p>19-20: 90%</p>	<p>92%</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>19-20: 43.5%</p>	<p>44%</p>
<p>The percentage of parents/guardians participating in student/parent conferences K-12 will be maintained at 90% or greater annually.</p> <p>19-20: 90%</p>	
<p>The High School cohort dropout rate will be maintained at 5% or less annually.</p> <p>19-20: 5%</p>	<p>19-20: .6%</p>
<p>The Middle School dropout rate will be maintained at 1% or less annually.</p> <p>19-20: 1%</p>	<p>19-20: 0%</p>
<p>College-Career Indicator (CCI)</p> <p>19-20: The percentage of students designated as "prepared" (per the CA Dashboard CCI) will be "maintained," "increase," or "significantly increase" from scores established in 2017-18 (64.1%)</p>	<p>18-19: 74.4% No Dashboard Indicator Due to Covid-19 Closure and CAASPP Assessments being waived for Spring 2020</p>

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
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.	\$79,747	\$ 89,822.90
2 Data Personnel (Full Time), CALPADS: The data personnel maintain the school-wide Student Information System and manage the timely and accurate reporting of CALPADS data (Graduation Rate, A-G Course Completion, etc.). These individuals collaborate with school-site administration and faculty to provide periodic reports addressing graduation requirements and "on-track" graduation status for high-school students.	\$138,660	\$ 143,141.98
2 Directors of Instruction: In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution of Vaughn's instructional program. 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.	\$304,350 (repeat)	\$205,688.77
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.	\$82,480	\$ 88,729.61

Extended School-Year (ESY): The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$440,000 (repeat)	\$ 486,900.99
College Tours/Fees: Funding to support college/career exploration, university tours, and fees associated with student certifications or exams.	\$30,000	0.00
Field Trips: Funding to support field excursions in support of authentic student learning experiences, particularly those connected to 21st century college/career fields of study and work.	\$150,000	\$ 127,943.49
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.	\$1,851,377 (repeat)	\$ 2,172,504.60
Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$60,000	\$ 68,459.39
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.	\$40,000	\$0.00
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	\$99,515	\$ 88,482.16

programs, and to promote A-G completion and college/career readiness for all Vaughn students.		
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.	\$47,606	\$ 35,360.60

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Unfortunately due to Covid-19 school closures College Tours were cancelled and therefore the budgeted funds were reallocated to other actions. Similarly our traditional summer bridge program was unable to occur due to school closures. Since a third of the school year we were unable to attend in-person field trips there were differences between actual and budgeted expenditures. Overall for this goal, we spent \$183,299 more than allocated even with the actions that could not occur due to Covid-19 school closure in the Spring of 2020.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

In 19-20, 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 in the 19-20 SY 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.

A few of the challenges that we experienced during the 19-20 due Covid-19, we were not able to offer a traditional summer bridge program to our incoming students. Instead we offered a virtual orientation to our incoming students that focused on high school graduation requirements, high school expectations, and navigating high school. In the Spring of 2020, we had to quickly make adjustments to our Career Technical Education pathways, and college partnerships to accommodate to our students' needs. We had limited resources regarding outside credit recovery options for our students as well. We also adopted Naviance, a college/career readiness program designed to help students develop college/career readiness goals, but we were only able to pilot the platform with just our 11th grade class. Our College Adviser along with the advisory team leaders will collaborate in developing an implementation timeline to continue building our students college/career knowledge. Another challenge that we witnessed was students' experiencing a lot of stress due to the pandemic, so we had to connect our students to mental health services and/or provide Social Emotional support at a higher level than in previous years.

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1. Basic

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

Annual Measurable Outcomes

Expected	Actual
100% of teachers will be Highly Qualified. (Teacher Certification) 19-20: 100%	100%

Vaughn NCLC will remain 100% compliant in providing all pupils with access to standards aligned instructional materials. 19-20: 100% Compliant	100%
100% of Vaughn NCLC-owned facilities are in good or excellent repair. 19-20: 100%	100%

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
	[Add budgeted expenditures here]	[Add actual expenditures here]
1 Director of Business Services: The DBS will ensure that new teachers hired at Vaughn possess the required documentation and credential(s) to serve as highly qualified educators. In addition, the assets manager will monitor and maintain records related to certificated personnel and the appropriate assignment of teachers. (Basic Services: Appropriate Assignment of Highly Qualified Teachers)	\$107,181	\$ 107,680.46
4 Security Staff: The security staff maintain a safe school environment and monitor school facilities to ensure the safe-keeping of classrooms, offices, and other resources. (Basic Services: Maintain Facilities in Good Repair)	\$165,205	\$ 160,351.77
1 Director of Operations: The Director of Operations will ensure that personnel are deployed to appropriately and effectively monitor, secure, and maintain Vaughn facilities. Moreover, the Director of Operations will coordinate with school site administrators to appropriately assign staff tasked with supporting the management of supplies and instructional materials. (Basic Services: Maintain Facilities in Good Repair & Provide Pupils with Access to Standards Aligned Instructional Materials)	\$147,828 (repeat)	\$ 113,362.24

2 Directors of Instruction: In an effort to more effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, Vaughn has bifurcated the Chief Academic Officer position into two distinct positions, the Director of Elementary Instruction and the Director of Secondary Instruction. Each of the two positions carry equal weight with regard to the implementation and evolution of Vaughn's instructional program. 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.	\$304,350 (repeat)	\$205,688.77
2 Data Personnel (Full Time) CALPADS: The data team oversees the student Information system (SIS), as well as the timely and accurate reporting of teacher assignments to CALPADS. (Basic Services: Appropriate Assignment of Highly Qualified Teachers)	\$138,660 (repeat expenditure)	\$ 143,141.98
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)	\$300,000	\$ 176,834.31
Technology/Equipment: Technology and equipment to support infrastructure, internet access, access to digital/standards aligned instructional materials and assessments, and opportunities to gain exposure to (and experience with) 21st century digital literacy. (Basic Services: Provide Pupils with Access to Standards Aligned Instructional Materials and Maintain Facilities in Good Repair)	\$400,000	\$ 520,751.93
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.	\$510,112 (repeat expenditure)	\$ 461,976.73
Maintenance: Funding to support the maintenance of facilities critical to student learning.	300,000	\$ 493,175.87

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Due to the Covid-19 school closure the supply action was not fully implemented due to lack of need for additional supplies. We did however, then spend more than budgeted on technology and maintenance. There was also excess budgeted for campus aides that was not fully used due to the school closure. Overall, we budgeted \$2,373,336.00 towards actions for this goal and spent \$2,382,964.06. Our Director of Operations resigned part way through the 19-20 school year and her position was vacant through the remainder of that year. Funding allocated to that position was reallocated to support maintenance and technology needs.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

There were a few challenges in meeting this goal but overall the service to our students was met. We did not spend as much on supplies as allocated due to the school closure which occurred in March 2020. Some challenges in this area were also around securing technology to be distributed for distance learning. We had previously only allocated technology for 1:1 Chromebooks for grades 2-12. We shifted to providing 1:1 Chromebooks for TK-12 once it became clear that the closure of the school would be a longer term than we had originally anticipated. We also had anticipated spending more on campus aides but that was not necessary due to the school closure at which time we did not continue to keep this group due to not having in-person instruction.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
2 Directors of Instruction: In an effort to effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, has two distinct positions, the Director of Elementary Instruction and the Director of Secondary 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.	\$294,541.43	\$286,766.07	
1 Behavior Intervention Lead: The Behavior Intervention Lead 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.	\$70,263.80	\$69,147.8	
1 College Advisor: 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.	\$85,210.50	\$84,094.50	

1 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 and to support student's navigation through the transition from Vaughn to college and career. 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.	\$97,289.95	\$96,173.95	
Upper Elementary Curriculum Coordinator: The Upper Elementary Curriculum Coordinator will work to support the implementation of curriculum and instructional programs at grades 4-5 (upper elementary campus).	\$121,191.62	\$120,075.62	
3 Teacher Leads: The teacher leads promote the alignment and articulation of the school-wide instructional program, work to coordinate efforts to provide professional development for teachers addressing CCSS implementation in all content areas, SBAC and other internal formative measures, and they directly support teachers with classroom observations and feedback.	\$329,344.00	\$301,375.43	
2 Resource Teacher Leads: The resource teacher leads promote the alignment and articulation of the school-wide resource program in conjunction with the director of student support services, they coordinate efforts to provide professional development for resource teachers, provide coaching, and support the IEP process.	\$230,871.11	\$238,731.50	
6 Intervention Teachers (Part Time): The intervention teacher is integral to the school's RTI model and works to directly support students most in need of intensive remediation, development, and/or support in literacy and numeracy, among other academic needs.	\$847,454.69	\$809,502.19	

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.	\$132,215.65	\$128,210.63	
CSR (Class Size Reduction) 18 Teachers: Vaughn has worked to reduce class size across grade levels as a means of promoting timely, targeted feedback to aid student learning, to provide additional opportunities for students to engage in both core and elective courses, and to provide additional student support in literacy and numeracy.	\$2,072,260.47	\$2,160,337.78	
1 Middle School Dean: The middle school dean supports the development and implementation of restorative practices, the school-wide Positive Behavior Support Plan, and promotes a positive and inclusive school culture and climate.	\$109,871.16	\$116,015.38	
2 Middle School Counselors: The middle school counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	\$208,362.32	\$213,687.13	
1 Elementary Counselor: The elementary counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	\$92,460.09	\$98,713.90	
2 Data Personnel (Full Time), CALPADS: The data personnel maintain the school-wide Student Information System and manage the timely and accurate reporting of CALPADS data (Graduation Rate, A-G Course Completion, etc.). These individuals collaborate with school-site administration and faculty to provide periodic reports addressing graduation requirements and "on-track" graduation status for high-school students.	\$138,660.09	\$156,764.34	
2 IT Specialists (Full Time): The IT specialists support technology needs for the implementation of school-wide assessments, and they actively coordinate with IT assistants, faculty, and administration to service instructional technology.	\$198,787.00	\$186,237.27	

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.	\$113,483.13	\$122,351.03	
1 Psych. Assistant: The Psychologist Assistant works in collaboration with Vaughn's school-Psych. team and supports efforts to provide mental health services for all students in grades TK-12.	\$44,421.16	\$45,104.20	
1 Restorative Justice Coordinator: The Restorative Justice Coordinator will work in conjunction with the high school leadership team to promote restorative approaches to student discipline and will work with the faculty, staff, and students to consistently build a positive school climate and culture.	\$111,635.48	\$126,686.79	
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.	\$288,564.70	\$188,715.22	
1 Nurse: The nurse promotes the health and well-being of all students, contributes to efforts designed to ensure that Vaughn maintains a high attendance rate, and works to make certain that students are able to maximize instructional time. The nurse serves as a resource for developing health and safety protocols surrounding safe school opening.	104,390.77	\$107,278.49	
10 Teacher Assistants (TK/K): The teacher assistants support growth and development in literacy at the TK/K levels of early and primary education.	\$357,882.97	\$362,989.44	
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/RTI model.	\$85,210.50	\$68,727.02	

2 Case Manager Assistants: The case manager assistants support the case manager in the SSPT (Student Study Progress Team) process and, including coordination with families to ensure implementation of the RTI model.	\$98,360.45	\$53,956.51	
7 Behavior Assistants: The behavior assistants support the efforts of the Students Support Services team, promote restorative practices, and encourage a positive school culture and climate.	\$197,051.45	\$106,168.48	
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.	\$54,411.96	\$54,380.23	
Staff Development: Staff Development to support faculty and staff in the service of Vaughn students. Staff development to target areas related to virtual learning, differentiation of instruction, serving English Language Learners, and authentic assessment, formative assessment, integration of technology for multi-modal instruction, etc.	\$100,000	\$127,182.82	
Assessment System (Illuminate): Illuminate serves as an interim assessment platform that allows for measurement of a students progress towards grade level mastery. Illuminate provides data around how students have performed in relationship to grade level standards allowing teachers to plan for reteach and to adjust core instruction accordingly	\$28,025.00	\$28,025.00	
Assessment System (iReady): iReady Diagnostic serves as one of several additional measures (SRI, etc.) to identify students in need of literacy intervention(s) and to monitor the progress and growth of English Learners in ELA and Mathematics.	\$37,185.00	\$37,185.00	
Technology/Equipment: Technology and equipment to support infrastructure, internet access, access to digital/standards aligned instructional materials and assessments. Additionally technology for teachers to effectively deliver distance learning instruction such as monitors, document cameras, cell phones, computer devices are included.	\$1,400,000	\$251,885.17	

Supplies: Instructional, Maintenance, and Custodial supplies to support the instructional program and the daily operations of the school.	\$300,000.00	\$109,687.11	
Maintenance: Funding to support the maintenance of facilities critical to student learning.	\$300,000.00	\$507,548.23	
1 Operations Manager: The Operations Manager will monitor the overall quality of operations performance and customer service at all Vaughn school sites. They will create, implement, and manage the school's emergency response processes, ensure compliance with health and safety laws and implement structures that ensure a safe return to school.	\$147,827.62	\$65,683.07	
Behavior Consultant Services: Vaughn leverages the services of STAR of California and Therapy Travelers to provide on-site behavior support, guidance for faculty and staff relative to Positive Behavior Support, and specialized services for students most in need of intensive behavior support.	\$300,000.00	\$478,007.19	
1 Director of Business Services: The DBS will ensure that new teachers hired at Vaughn possess the required documentation and credential(s) to serve as highly qualified educators. In addition, the assets manager will monitor and maintain records related to certificated personnel and the appropriate assignment of teachers.	\$113,427.73	\$111,627.69	
Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$83,335.00	\$79,763.50	

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Out of a projected \$9,293,996.80 in actions and services we expended \$8,098,785.68. In light of multiple additional funding sources to support our school during the covid-19 pandemic many of the projected expenditures were funded through other sources expressly provided for relief during the school closure.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Due to the COVID pandemic, our school had to close our doors to in-person instruction in March of 2020. Throughout the summer and fall, our community saw record breaking numbers of COVID cases and we opted to offer virtual only instruction through the Fall Semester.

In late Fall, to address learning loss and gaps in connectivity, we invited small cohorts of high needs students on campus for in-person support. This support was not to offer in-person instruction, however provided supervision for students as they accessed online learning through the virtual classroom. We targeted in-person support to students who were classified as high needs with regards to their disability status, attendance, grades, and other at-risk factors. When the state of California closed in December, we similarly shut down our in-person supervision and did not reopen this program throughout the remainder of the year.

As COVID cases decreased in the Spring and our county moved into the red tier, our school opted to open for in-person instruction and intervention at the elementary level. As of late April, we had approximately 20% of our students attending in the afternoon for in-person support and intervention separate from regular virtual classes. We were limited by the number of teachers able to support as well as the number of parents willing to send their children in-person.

While our elementary campuses focused on afternoon intervention, our middle and high school sites opened program for small cohorts, similar to the model we used in the fall.

While we would have loved to bring 100% of our campus back for in-person instruction this year, the health and safety of our students, families, staff and community had to come first. We are hopeful that we will be able to offer a more robust in-person offering in the fall of 2021.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
2 Directors of Instruction: In an effort to effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, has two distinct positions, the Director of Elementary Instruction and the Director of Secondary 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.	\$294,541.43	\$286,766.07	Y
1 Behavior Intervention Technician: The Behavior Intervention Technician 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.	\$70,263.80	\$69,147.8	Y
1 College Advisor: 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.	\$85,210.50	\$84,094.50	Y
1 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 and to support student's navigation through the transition from Vaughn to college and career. 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	\$97,289.95	\$99,271.70	Y

support college/career programs, and to promote A-G completion and college/career readiness for all Vaughn students.			
Upper Elementary Curriculum Coordinator: The Upper Elementary Curriculum Coordinator will work to support the implementation of curriculum and instructional programs at grades 4-5 (upper elementary campus)	\$121,191.62	\$111,805.32	Y
3 Teacher Leads: The teacher leads promote the alignment and articulation of the school-wide instructional program, work to coordinate efforts to provide professional development for teachers addressing CCSS implementation in all content areas, SBAC and other internal formative measures, and they directly support teachers with classroom observations and feedback.	\$329,344.00	\$327,951.78	Y
2 Resource Teacher Leads: The resource teacher leads promote the alignment and articulation of the school-wide resource program in conjunction with the director of student support services, they coordinate efforts to provide professional development for resource teachers, provide coaching, and support the IEP process.	\$230,871.11	\$238,731.50	Y
6 Intervention Teachers (Part Time): The intervention teacher is integral to the school's RTI model and works to directly support students most in need of intensive remediation, development, and/or support in literacy and numeracy, among other academic needs.	\$847,454.69	\$511,245.51	Y
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.	\$132,215.65	\$128,210.63	Y
CSR (Class Size Reduction) 18 Teachers: Vaughn has worked to reduce class size across grade levels as a means of promoting timely, targeted feedback to aid student learning, to provide additional opportunities for students to engage in both core and elective courses, and to provide additional student support in literacy and numeracy.	\$2,072,260.47	\$2,160,337.78	Y

1 Middle School Dean: The middle school dean supports the development and implementation of restorative practices, the school-wide Positive Behavior Support Plan, and promotes a positive and inclusive school culture and climate.	\$109,871.16	\$116,015.38	Y
2 Middle School Counselors: The middle school counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	\$208,362.32	\$213,687.13	Y
1 Elementary Counselor: The elementary counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	\$92,460.09	\$98,713.90	Y
2 IT Specialists (Full Time): The IT specialists support technology needs for the implementation of school-wide assessments, and they actively coordinate with IT assistants, faculty, and administration to service instructional technology.	\$198,787.00	\$186,237.27	Y
2 Data Personnel (Full Time), CALPADS: The data personnel maintain the school-wide Student Information System and manage the timely and accurate reporting of CALPADS data (Graduation Rate, A-G Course Completion, etc.). These individuals collaborate with school-site administration and faculty to provide periodic reports addressing graduation requirements and "on-track" graduation status for high-school students.	\$138,660.09	\$156,764.34	Y
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.	\$113,483.13	\$122,351.03	Y
1 Psych. Assistant: The Psychologist Assistant works in collaboration with Vaughn's school-Psych. team and supports efforts to provide mental health services for all students in grades TK-12.	\$44,421.16	\$45,104.20	Y

1 Restorative Justice Coordinator: The Restorative Justice Coordinator will work in conjunction with the high school leadership team to promote restorative approaches to student discipline and will work with the faculty, staff, and students to consistently build a positive school climate and culture.	\$111,635.48	\$126,686.79	Y
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.	\$288,564.70	\$188,715.22	Y
1 Nurse: The nurse promotes the health and well-being of all students, contributes to efforts designed to ensure that Vaughn maintains a high attendance rate, and works to make certain that students are able to maximize instructional time. The Nurse serves as a resource for developing health and safety protocols surrounding safe school opening.	\$104,390.77	\$107,278.49	Y
10 Teacher Assistants (TK/K): The teacher assistants support growth and development in literacy at the TK/K levels of early and primary education.	\$357,882.97	\$362,989.44	Y
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/RTI model.	\$85,210.50	\$68,727.02	Y
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.	\$54,411.96	\$54,380.23	Y
Staff Development: Staff Development to support faculty and staff in the service of Vaughn students. Staff development to target areas related to virtual learning, differentiation of instruction, serving English Language Learners, and authentic assessment, formative assessment, integration of technology for multi-modal instruction, etc.	\$100,000.00	\$127,182.82	Y

Assessment System (Illuminate): Illuminate serves as an interim assessment platform that allows for measurement of a student's progress towards grade level mastery. Illuminate provides data around how students have performed in relation to grade level standards allowing teachers to plan for reteach and to adjust core instruction accordingly.	\$28,025.00	\$28,025.00	Y
Assessment System (iReady): iReady Diagnostic serves as one of several additional measures (SRI, etc.) to identify students in need of literacy intervention(s) and to monitor the progress and growth of English Learners in ELA and Mathematics.	\$37,000.00	\$37,000.00	Y
Technology/Equipment: Technology and equipment to support infrastructure, internet access, access to digital/standards aligned instructional materials and assessments.	\$1,400,000	\$251,885.17	Y
Supplies: Instructional, Maintenance, and Custodial supplies to support the instructional program and the daily operations of the school.	\$300,000.00	\$109,687.11	Y
Collaboration Time: Continue weekly time for teachers to collaborate with peers on approaches to improving student achievement. While in distance learning and/or a hybrid model, collaboration further focuses on assessing and addressing learning loss and responding to identified needs of students, particularly those who are most vulnerable to disproportionate impacts as a result of COVID.	0.00	0.00	Y
1 Director of Business Services: The DBS will ensure that new teachers hired at Vaughn possess the required documentation and credential(s) to serve as highly qualified educators. In addition, the assets manager will monitor and maintain records related to certificated personnel and the appropriate assignment of teachers.	\$113,427.73	\$111,627.69	Y
Field Trips: In an effort to maintain normalcy and provide diverse experiences for our students we have provided funding for virtual field trips.	\$25,000.00	\$19,402.03	Y
Behavior Consultant Services: Vaughn leverages the services of STAR of California and Therapy Travelers to provide at home behavior support, guidance for students relative to Positive Behavior Support, and specialized services for students most in need of intensive behavior support.	\$300,000.00	\$478,007.19	Y

Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$83,335.00	\$79,763.50	Y
College Tours/Fees: Funding to support college/career exploration, university tours, and fees associated with student certifications or exams.	\$25,000.00	\$15,259.00	Y
Virtual Communication Platform: Zoom Education Licenses will support synchronous learning, support relationship development, and allow for collaboration among students and staff.	\$15,000.00	\$12,000.00	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

We allocated \$8,615,572.28 in action and services, and spent \$7,135,052.54. In light of multiple additional funding sources to support our school during the covid-19 pandemic many of the projected expenditures were funded through other sources expressly provided for relief during the school closure.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Vaughn was able to address many of the challenges facing our students, families, staff, and community through a shared commitment to provide the most cohesive experience possible for the 2020-2021 school year.

Continuity of Instruction:

In regards to continuity of instruction, we started by creating schedules that provided consistency and clear expectations for synchronous and asynchronous learning across the school day. This was an improvement from the Spring 2019 post closure period where there were not as many components in place to ensure that students had equitable learning opportunities across grade levels. Each site took specific actions that allowed instruction to continue in a cohesive manner.

PL leadership team worked with our grade levels to focus on targeted grade level essential standards. As a team, pacing plans were revised based on student needs/essential standards. Providing intervention and SEL blocks as part of the school day. In addition to using iReady data to plan for intervention groups during intervention blocks.

G3 was able to continue following a consistent pacing plan while revisiting and adjusting based on feedback and data (i.e, reviewing key standards, etc). Various online platforms were introduced and used (Google Classroom, SKIES, NearPod) in order to engage students. The struggle was not being able to dive deeper into certain standards due to time constraints of distance learning. Teachers struggled with planning due to the multiple platforms (SKIES vs. NearPod/Google).

ML has met consistently with 4/5th teams to follow a standards based pacing plan adjusting to reflect student learning needs based on Summative and Formative assessment.

Successful implementation of zoom and security sign in measures through Clever, go guardian, google classroom/Skies, clever week at a glance. Teachers have successfully implemented the use of new virtual platforms to accommodate DL. Due to DL, we had a challenge in adjusting elective choices. We no longer offered student choice and reduced electives to only one. Class compositions were affected, acceleration courses were not offered due to cohorting.

Our high school adopted school wide policies -- late-work policy, common lesson planning template, and common grading practices that provided more equity. Challenges included consistency of implementation (e.g., teachers giving 5 hours of homework per night). VISA shifted to a block model schedule to account for student/teacher course load.

Access to Devices and Connectivity:

At the end of the 2019-2020 school year, all devices that had been previously distributed were collected from students. They underwent sanitization and deep cleaning and were updated by our IT team. Once this task was completed, the devices were redistributed to students at the beginning of the 20-21 school year. We provided each student with a device and if the family indicated that there was a need for connectivity support they were also provided with a wifi hotspot. Previously, we had distributed Chromebooks to only those that indicated need, however to ensure equitable access we made the decision to move forward with 1:1 distribution. Our IT offered support to our students, staff, and parents on a daily basis at our site and over the phone through a support helpline. We were able to switch out devices that did not work in a timely manner as long as we were able to communicate with the requester. One challenge we found was that some students had a difficult time with wifi hotspot connectivity due to where they lived. There were instances where our IT team was unable to determine a cause for the connectivity issue despite multiple attempts at troubleshooting.

Another challenge that we encountered was that some of our fleet of Chromebooks were nearing the end of their life and were not able to perform the necessary tasks since the online platforms use large amounts of bandwidth. We were able to place an order for replacement Chromebooks however, due to increased demand in the Fall of 2020 our order was delayed and didn't arrive until Spring 2021. Some of the most difficult challenges occurred when student bandwidth was just not sufficient to support full engagement during multi-faceted lessons that might have made use of multiple platforms.

Support for Pupils with Unique Needs:

For our English Language Learners and their parents, assuring that there is translation in both English and Spanish, along with evening and early morning meetings has helped us assist those parents who have been needing help with everything from emails to Class Dojo. This year our school has adopted a learning platform especially for ELLs called Lexia, and continues to use English 3D, which dovetails perfectly with a virtual school setting.

Students with speech and other support needs have had services delivered via virtual sessions with the practitioner. One of the challenges has been that parents have also needed support from our school to assure consistency of services; to provide this additional help, our school has provided walk-up support at the ML office, on-the-phone assistance, or have been provided with additional hardware (chromebooks and hot spots).

In addition to the supports listed above, our Homeless population, due to frequent moving and other challenges, have visits from staff to provide replacements for lost charging cords, school supplies, and homework packets when needed. Our asynchronous learning platforms provide flexibility of use, with some students needing to access lessons and learning programs after school hours when parent is available.

SPED Successes include:

Continuation of inclusive practices through virtual means: co-instructing, co-planning, and co-assessing via Zoom, Skies, and using our GoGuardian software.

Participation in Intervention efforts: SWDs participate in office hours held by general education teachers and also have the option to attend Re-teach or support sessions with special education staff to help them access general education curriculum and to address IEP goals. Development of Prior Written Notices to make parents aware of any changes to the environment and delivery of services during the Distance Learning period. Parents were notified of service delivery through teletherapy, the use of educational software to supplement learning, the implementation of accessibility tools, adjustment of services such as behavior intervention implementation (BII), and the addition of work packets to help students with challenges to access virtual learning.

Communication with parents expanded to several options: by phone, by email, by Zoom, and by Docu-Sign. When it was safe to do so, and with mutual agreement, Sped staff arranged brief in-person meetings to provide any information and pertinent docs when requested by parents.

Customized schedules and office hours for students that needed additional assistance was a success allowing students to navigate their individualized day and to have access to their teachers and support staff as needed.

Staff Roles and Responsibilities

Overall, staff adjusted smoothly and many rose to the occasion, however roles kept evolving and this added some level of stress. Due to the issue of virtual learning, staff committed to dedicate more hours needed to make instructions adapted to virtual platforms, virtual engagement and virtual enrichment. There was allocated time in the day for teachers to co-plan with their team teacher to modify their lessons to implement in a virtual environment. Paraprofessional's role changed to give support to teachers in the Zoom classroom.

Elective teachers partnered with core teachers to provide online support to manage Zoom platform. We were also able to shift our afterschool program staff to support during school instruction hours which proved to be a successful support for students and teachers.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
2 Directors of Instruction: In an effort to effectively distribute responsibility for the alignment, monitoring, and guidance of the TK-12 instruction program, has two distinct positions, the Director of Elementary Instruction and the Director of Secondary 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.	\$294,541.43	\$286,766.07	Y
Summer Intersession: The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$83,335.00	\$79,763.50	Y
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.	\$70,263.80		Y
1 College Advisor: 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.	\$85,210.50	\$84,094.50	Y

1 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 and to support student's navigation through the transition from Vaughn to college and career. 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.	\$97,289.95	\$99,271.70	Y
Upper Elementary Curriculum Coordinator: The Upper Elementary Curriculum Coordinator will work to support the implementation of curriculum and instructional programs at grades 4-5 (upper elementary campus).	\$121,191.62	\$111,805.32	Y
3 Teacher Leads: The teacher leads promote the alignment and articulation of the school-wide instructional program, work to coordinate efforts to provide professional development for teachers addressing CCSS implementation in all content areas, SBAC and other internal formative measures, and they directly support teachers with classroom observations and feedback.	\$329,344.00	\$327,951.78	Y
2 Resource Teacher Leads: The resource teacher leads promote the alignment and articulation of the school-wide resource program in conjunction with the director of student support services, they coordinate efforts to provide professional development for resource teachers, provide coaching, and support the IEP process.	\$230,871.11	\$238,731.50	Y
6 Intervention Teachers (Part Time): The intervention teacher is integral to the school's RTI model and works to directly support students most in need of intensive remediation, development, and/or support in literacy and numeracy, among other academic needs.	\$847,454.69	\$511,245.51	Y
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	\$2,072,260.47	\$2,160,337.78	Y

learning, to provide additional opportunities for students to engage in both core and elective courses, and to provide additional student support in literacy and numeracy.			
1 Middle School Dean: The middle school dean supports the development and implementation of restorative practices, the school-wide Positive Behavior Support Plan, and promotes a positive and inclusive school culture and climate.	\$109,871.16	\$116,015.38	Y
2 Middle School Counselors: The middle school counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	\$208,362.32	\$213,687.13	Y
1 Restorative Justice Coordinator: The Restorative Justice Coordinator will work in conjunction with the high school leadership team to promote restorative approaches to student discipline and will work with the faculty, staff, and students to consistently build a positive school climate and culture.	\$111,635.48	\$126,686.79	Y
1 Elementary Counselor: The elementary counselor provides social-emotional guidance and support for students and coordinates regularly with outside agencies to ensure access to appropriate interventions, support mechanisms, and programs as needed.	\$92,460.09	\$98,713.90	Y
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.	\$113,483.13	\$122,351.03	Y
1 Psych. Assistant: The Psychologist Assistant works in collaboration with Vaughn's school-Psych. team and supports efforts to provide mental health services for all students in grades TK-12.	\$44,421.16	\$45,104.20	Y
10 Teacher Assistants (TK/K): The teacher assistants support growth and development in literacy at the TK/K levels of early and primary education.	\$357,882.97	\$362,989.44	Y

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/RTI model.	\$85,210.50	\$68,727.02	Y
2 Case Manager Assistants: The case manager assistants support the case manager in the SSPT (Student Study Progress Team) process and, including coordination with families to ensure implementation of the MTSS/ RTI model.	\$98,360.45	\$53,956.51	Y
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.	\$54,411.96	\$54,380.23	Y
Staff Development: Staff Development to support faculty and staff in the service of Vaughn students. Staff development to target areas related to virtual learning, differentiation of instruction, serving English Language Learners, and authentic assessment, formative assessment, integration of technology for multi-modal instruction, etc.	\$100,000.00	\$127,182.82	Y
Assessment System (Illuminate): Illuminate serves as an interim assessment platform that allows for measurement of a student's progress towards grade level mastery. Illuminate provides data around how students have performed in relationship to grade level standards allowing teachers to plan for reteach and to adjust core instruction accordingly.	\$28,025.00	\$28,025.00	Y
Assessment System (iReady): iReady Diagnostic serves as one of several additional measures (SRI, etc.) to identify students in need of literacy intervention(s) and to monitor the progress and growth of English Learners in ELA and Mathematics.	\$37,185.00	\$37,185.00	Y
Technology/Equipment: Technology and equipment to support infrastructure, internet access, access to digital/standards aligned instructional materials and assessments. (Basic Services: Provide Pupils with Access to Standards Aligned Instructional Materials and Maintain Facilities in Good Repair)	\$1,400,000	\$251,885.17	Y

Collaboration Time: Continue weekly time for teachers to collaborate with peers on approaches to improving student achievement. While in distance learning and/or a hybrid model, collaboration further focuses on assessing and addressing learning loss and responding to identified needs of students, particularly those who are most vulnerable to disproportionate impacts as a result of COVID.	0.00	0.00	
Extended School-Year (ESY): The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	\$510,010.00	\$647,691.83	Y
Tutoring	\$168,732.85	\$61,102.41	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Out of a budgeted \$8,040,379.34 we spent \$7,463,766.35. Two actions were funded through other funding sources, the behavior services coordinator and the enrichment staff. These account for nearly \$400,000 in expenses that were not spent and this represents the bulk of the difference in planned and actual expenditures. These services still occurred just were paid through other sources.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Elementary

Addressing pupil learning loss in the 2020-21 school year was a high priority. We have implemented several things to help address this. We have had success in embedding intervention blocks within the schedule to address some of these gaps. These blocks have been designed using data and are taught by our teachers and Intervention team. A daily social emotional block has also been added during the beginning of day. These SEL check-ins help us offer the opportunity to practice navigating emotion, building strong relationships and classroom communities. SEL morning check-ins also set the ideal context for learning. Additionally, a Study Hall block was

provided for students that needed additional support with class work or homework. Study hall had an intervention teacher/aide supporting students at all times.

Recognizing that students, teachers, and families are engaging in instruction while undergoing emotional duress, anxiety, fear, and trauma, acknowledge that face-to-face and online learning models require different skills and preparation for teachers, students, and families. Communicating the notion that learning losses due to COVID as well as pre-existing opportunity and learning gaps are, in many cases, best addressed with acceleration vs. remediation (remediation is mastering concepts of the past VS acceleration, it strategically prepares students for success in the present by planning right now to accelerate students who have fallen behind instead of remediating them).

Secondary

MIT: Pupil Learning Loss in the 2020-21 the scheduling matrix reduced the amount of classes students took. Instead of 6 periods, we offered a 5 period day to allow for a focus on the core. In addition the 1 extra period to complete a students day was prioritized to be an elective. The elective was assigned to ensure students had an enrichment hour. All students had PE and art. Overall all students also started their day with an advisory teacher check-in to develop relationships and connections. Friday's advisory was extended mid year to a 1 hour duration. The focus in this shift was as a reflection of student needs and follow through of assignment completion. DL offered an extended break after lunch for students to attend teacher office hours in the middle of the day and then end their school day with their elective. We partnered with our Think Together staff, to provide virtual in-class support to our large cohorts in electives. Late work policy was adjusted and made flexible to meet student needs and to allow for late submissions when necessary. All teachers agreed (Spring semester) in adjusting grading scale to reflect acknowledgment of student performance and general needs.

While we celebrate our successes, there have also been many challenges. Attendance is not correlating to work productivity. While we are seeing full virtual sessions, students with good attendance are still failing. Teacher office hours are offered Monday through Thursday, students get invited, teachers set appointments, and sometimes students do not show up for support. Also, Academic support is offered Monday through Thursday at 12:40 and 3:30pm and very few students are attending. Although parents are informed by phone dialers, informed by Google Classrooms, at conferences, and monthly Coffee with the Director, student participation outside of class supports has been minimal.

VISA: We adopted a block schedule model at the outset of the 2020-21 school year to foster a positive learning environment. While the courses were fast paced, students only had advisory + 3 content classes per term, rather than the normal six. From a student's perspective, this was very successful because most students reported not being overwhelmed, especially in the height of the pandemic. From a staff perspective, many teachers voiced concern about getting through their normal curriculum in a condensed time. As a result,

teachers were asked to focus on only essential standards. While students seemed to be more successful with the block model, there were concerns about covering all the standards and our advanced pacing with less instructional time. Furthermore, many of our collaborative projects became modified and probably more individualistic with less collaboration.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Successes:

For elementary levels providing a daily SEL block during the beginning of the day to teach Second Step curriculum proved to be very successful. Working with the Schoolwide school Climate team to create a PBIS tier team to develop a plan of action for virtual and reopening was also a success. We were able to adopt the Educators Handbook program to collect data on student's behavior incidents. School counselors, counseling assistants, and school social workers collaborated to provide services. Holding virtual SSPT meetings immediately with our most vulnerable families who were demonstrating difficulties was important. Other successes at elementary levels include using Daily Morning News to connect and engage with all students, setup of counseling apps accessible to all students through SSO which gave them access to tools and strategies the counselor and team has taught to each class. We taught the Bully prevention unit from the Second Step curriculum. We also added a google check-in form to each classes' google class for students or teachers to request a check-in with the counseling team. Weekly social Lunch Bunch Meet ups for 2nd -5th grade students over Zoom. We were also able to partner with DCFS to provide our teachers with training regarding mandated reporting during virtual learning as we were encountering many different situations by having access to student's homes through distance learning platforms.

At our secondary levels meeting the needs of the mental health of our staff and students was of utmost importance. This year, as a staff we all took on students to mentor students that were underperforming. During team meeting time, implementing time to provide documentation or the time to reach out to students on Friday's since students are not in class. Some teachers created standing appointments with their mentees for continuous check in with students. For in person support, offered the return to campus to students based on counselor feedback. Our Advisory classes took on SEL Lessons: These allow grade levels to tailor and create lessons they feel really connect to students. Other successes at secondary include:

- School Counseling Grade Level Google Classrooms (i.e. SEL and MH content, resources)

- Development and implementation of Request to Speak to Counselor Google Form
- Accessible quantitative data from Aeries Guidance Counseling Notes (i.e. purpose of service; start and end time)
- Utilizing qualitative data (observations of students' needs, teacher/student feedback) to design SEL Advisory Classroom Lessons
- Partnering with therapy agencies (i.e. El Centro de Amistad and Hathaway-Sycamores on development and presentation of SEL grade level assemblies.
- Partnering with Hathaway-Sycamores clinicians to provide parent presentations in English and Spanish on Building Awareness of Youth Mental Health and posting video recordings on our website.
- Therapy, Support Staff, and Parent Consultation to best support student's needs.
- Development and implementation of new internal Suicide Risk Assessment protocol
- Staff presentations on distance learning suicide prevention procedures and DCFS mandated reporting procedures
- Collaboration with DCFS partners to provide staff presentation on mandated reporting procedures during distance learning with specific focus on asking clarifying questions.

Challenges:

This year was very challenging to our teams in the area of supporting our students' mental health. Since our staff was also experiencing the pandemic and its associated traumas, the ability to provide support for our students was a team effort. Not being in person presented a challenge to be able to get to know students on a deeper level which is a primary function of supporting our students' mental health. When it is a struggle to know a student it becomes challenging to know what their baseline behaviors are like and to be able to spot differences that might indicate a need for additional support. Several students who were very difficult to reach even though they needed mental health support. The lack of social interactions lead to feelings of isolation for some students. It was very difficult to establish a community with those that are not connecting or disengaged. Even attempts to engage in community circles at the secondary level proved more challenging due to students feeling reluctant to participate, another symptom of the struggle to create deeper relationships over the virtual platforms. Our counselors were pulled to support more Tier 3 cases and that took away some of the focus they were able to provide on Tier 1 supports. We also experienced families feeling reluctant to participate in virtual therapy sessions which was a barrier to delivering a variety of support to students. Another challenge was that one of our therapy partners required a hard signature on the referrals and this was challenging to collect due to Covid-19 quarantine and social distancing protocols.

Additionally, staff felt overwhelmed with the additional demands of distance learning. It became very clear that we needed to provide additional support to our staff as well as our students. Our human resources team partnered with our insurance brokerage to provide increased allowances for mental health services available to staff. They also coordinated weekly support sessions as well to provide staff with strategies to support their own mental health and socioemotional wellbeing. Distance Learning also made the work load heavier for teachers causing additional stress.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Elementary

For the 2020-21, our pupil and family engagement and outreach focused on establishing and maintaining a strong home-school connection. We provided schedules and lesson plans that were easy to complete at home. Communication was streamlined using Class Dojo and AERIES communication. We celebrated student of the week and provided attendance awards and celebrations.

At the elementary level Virtual Meet and Greet for students and staff was successful across all three campuses. Students and families have continued to connect with staff via ClassDojo, Remind, virtual zoom meetings and through our Aeries online communication platform. Conferences have taken place via zoom allowing to prioritize communication for the purpose of students' support. Coffee with Leadership Teams have been successful in promoting resources and support for parents as well as providing more in depth information as well as open forums to ask questions of leaders as needed. Teachers have embedded Virtual field trips to promote and the use of fun interactive platforms to engage students. Several home visits were also conducted by case manager and counselor. We were able to host several drive-thru events to celebrate holidays and/or student accomplishments. Some sites had a weekly student of the week video shared school-wide each Friday as well.

Although, for the 2020-21 our pupil and family engagement and outreach focused on establishing and maintaining a strong home-school connection we encountered a few challenges. The main challenge was ensuring our parents had the capacity to access all of our online platforms. Whether it was through providing the technology, internet, or training some parents still struggled with maintaining engagement. Many had a lot of issues navigating our platforms and had little technology literacy. Many of our parents also continued to work through the pandemic and some struggled to participate since many of the opportunities to support and participate may have coincided with work schedules.

Secondary

MIT: Distance learning successes allowed for Virtual Meet and Greet of staff. Students and families have continued to connect with staff via virtual zoom meetings. Conferences have taken place via zoom and share out of support prioritized despite online learning. Monthly Coffee with the Director zoom meetings have been hosted with the company of school resource partners to promote resources and supports. Honor Roll celebrations have taken place by trimester to celebrate students' hard work. Students have also been rewarded with Honor Roll bumper stickers and goodie bags. Teachers have celebrated student progress by providing department certificates to Jaguar Scholars. Virtual field trips to promote positive school culture have also been embedded. Teachers have embedded the use of

fun interactive platforms to engage students. The use of Aeries communications, Google Classroom, attendance codes, Go Guardian messaging, phone calls and emails have allowed for teachers and staff to prioritize communication for the purpose of students' support. The SPED department has offered the students ongoing daily reteach sessions. Team members have adopted the custom of inviting students via email, including phone calls to students and parents.

Families have been supported by allowing our office to remain opened for in-person troubleshooting. Tech support has remained open through DL daily allowing for parents to have immediate tech troubleshooting. In general, all staff has prioritized effective and immediate attention to special absence cases and allocating personnel to triage guidance if concern yields a truancy. Accommodations have been communicated to teachers when students and family are directly being impacted by pandemic stressors.

VISA: VISA began hosting Coffee with the Director this year to engage our parents / families with updates on curriculum, program, and important information. VISA has successfully been able to engage parents in evening parent events that target college/career information. In addition, our staff continues to engage families/guardians in student-led conferences, phone calls/emails, etc. We have also partnered with our Family Center to share resources, community events, and so forth to meet the evolving needs of our school-community. A few challenges that we have faced has been technology as some of our parents are not as familiar with navigating online platforms.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Although Vaughn Food Service experienced significant challenges in participation, the availability of requested food, and the rise in costs this school year due to the pandemic, we still managed to achieve success through it all. One of our successes is expanding our outreach to students through the national waiver program via curbside service. The creativity with our Grab n Go program caught the attention of the No Kid Hungry(NKH) Campaign. NKH did a case study of the Vaughn Food Program and has featured our Vaughn to other districts as an example during these trying times. We also received a grant that we used to make bags of traditional food products for families during Christmas. We were also able to secure two hundred 30lb USDA Commodity cases of food that was also distributed during Christmas. It was an overwhelming success. Although our participation during the pandemic dropped 50%, we were able to

sustain all of our Food Service Employees in the department. Our most considerable success has been that our dedicated staff has worked tirelessly to serve over One Million meals to our community with pride.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

[Add text here]

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

As we look forward to the 2021-24 LCAP we have identified areas that will guide us as we plan our future programming in a transition out of the Covid-19 pandemic. We have learned that technology and associated services are a valuable and integral part of our system. We will continue to fund technology programs fully as we move forward post-pandemic. We have also learned that SEL and the well being of our students, staff, and community are crucial to our success moving forward. We will continue to implement actions that support our students' mental health as a primary focus upon return to school. Many family engagement strategies were identified as

valuable to continue as we move forward. These include coffee with the director, zoom meetings that allow working parents and those with childcare concerns to attend, parent workshops, and streamlined parent communication practices.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Learning Loss is front and center in our minds as we re engage in in-person learning in the coming years. We will continue to use many of the strategies that were developed during the pandemic in order to accelerate our students towards grade level mastery. First and foremost we will continue to implement SEL with fidelity and focus on relationships as a primary driver towards student learning. We are investing in our Mental Health services in the new LCAP and we are going to be implementing new metrics to support our students, staff, and families in navigating the changing landscape of school. We will continue to assess our students current level of performance using our internal diagnostics that provide invaluable feedback as to how our students are performing. We will also continue to develop our formative assessment practices that allow us to use and respond to student learning closer to the source (instruction). We will also be ensuring our teams have adequate time to look at data in order to adjust instruction and plan for reteaching opportunities to solidify learning for those students that might not have grasped a concept on the initial opportunity.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Overall, the differences in actions identified as contributing to meeting the increased or improved services requirement and the actions or services implemented is minimal. We had a few areas such as professional development, and supplies that were not fully implemented due to the Covid-19 closures. We did extensive professional development however there were other funding sources that covered the bulk of those expenses. Additionally, we didn't spend as much on supplies and cleaning as anticipated due to a truncated in-person session towards the end of the year.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

During the 19-20 and 20-21 school years, it has become clear that we need to devote additional focus on our students' socio-emotional wellbeing and mental health. Therefore, as we look to the upcoming LCAP cycle we want to ensure that we include goals, actions, and allocation of resources to support staff and student mental health. We are adding additional staff to ensure that our students have access to high quality mental health supports as we re engage in in-person learning. We have also seen a need to increase support for our students in regards to math interventions. Our internal data collected during the 20-21 school year indicates that students gaps were wider in mathematics which led in part to this focus on support for mathematics. We are adding additional intervention support at each of our elementary campuses to broaden our team to provide targeted and intensive interventions.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,
 - Pupil Participation and Progress,
 - Distance Learning Professional Development,
 - Staff Roles and Responsibilities, and
 - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the

extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

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.

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.	44 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 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 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	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	4% Increase from 2021-2022 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	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
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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.					
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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.	2021-22 Baseline	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	97% or higher
The percent of students identified as chronically absent (missing 10% or more of school days)	2021-22 Baseline	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	Decrease from 2021-2022 Baseline

will decrease annually.					
The suspension and expulsion rate, as a percentage of enrolled students, will be maintained at 2% or less annually.	.4%	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	Maintaining less than or equal to 2% expulsion/suspension rate 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

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

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
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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
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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							