LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vaughn Next Century Learning Center
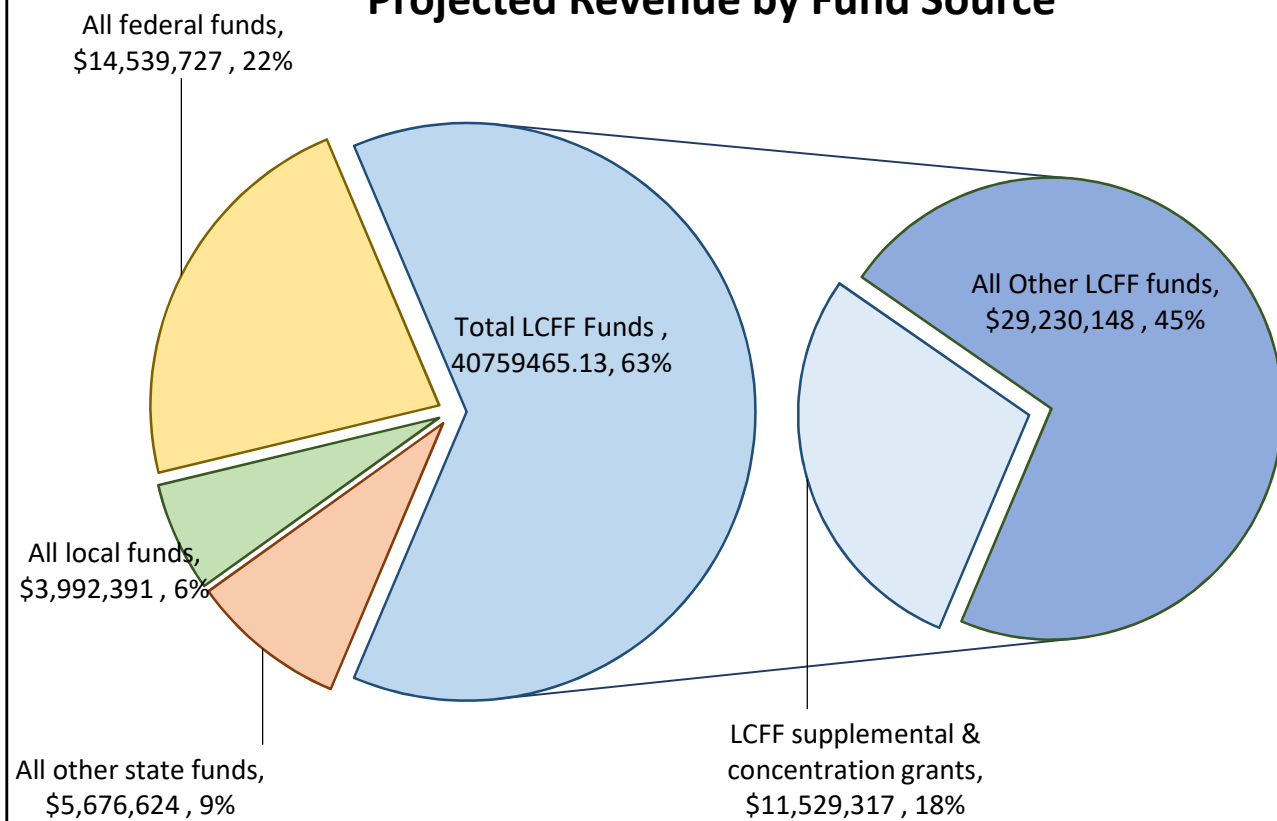
CDS Code: 19 64733 6019715

School Year: 2023-24

LEA contact information: Fidel Ramirez, (818) 896-7461 Ext.7902, 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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $14,539,727 , 22%

All Other LCFF funds, $29,230,148 , 45%

Total LCFF Funds , 40759465.13, 63%

All local funds, $3,992,391 , 6%

All other state funds, $5,676,624 , 9%

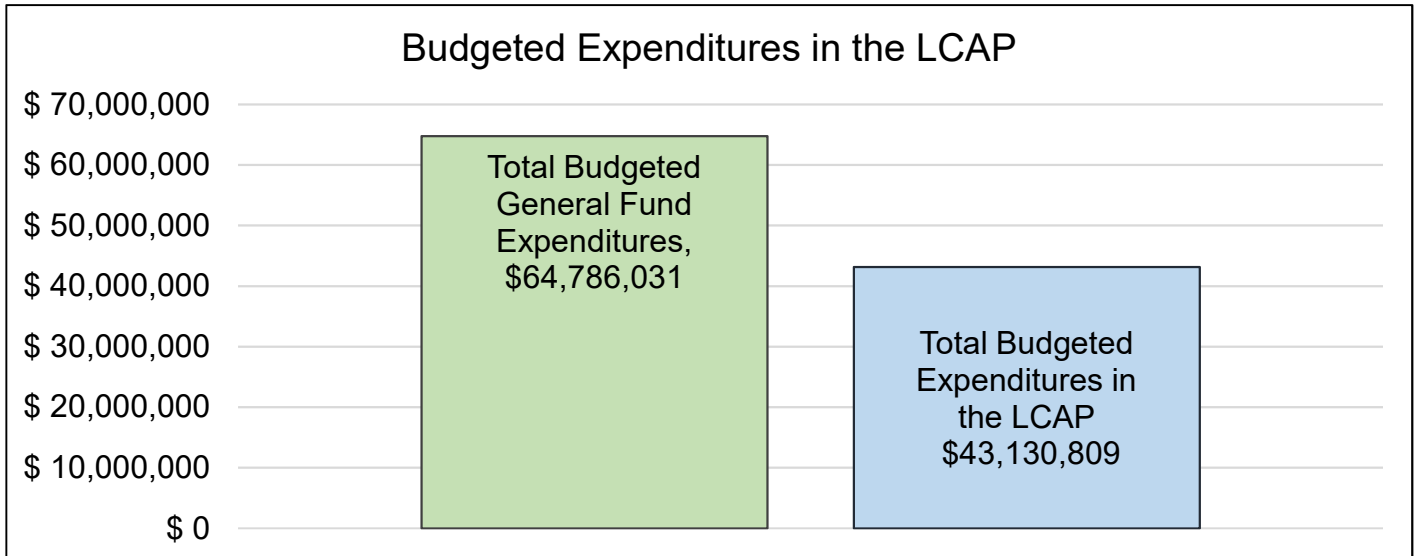LCFF supplemental & concentration grants, $11,529,317 , 18%

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

The text description for the above chart is as follows: The total revenue projected for Vaughn Next Century Learning Center is $64,968,206.61, of which $40,759,465.13 is Local Control Funding Formula (LCFF), $5,676,623.95 is other state funds, $3,992,391.01 is local funds, and $14,539,726.53 is federal funds. Of the $40,759,465.13 in LCFF Funds, $11,529,317.25 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $64,786,031	Total Budgeted Expenditures in the LCAP $43,130,809

Chart y-axis: $ 70,000,000 / $ 60,000,000 / $ 50,000,000 / $ 40,000,000 / $ 30,000,000 / $ 20,000,000 / $ 10,000,000 / $ 0

This chart provides a quick summary of how much Vaughn Next Century Learning Center plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vaughn Next Century Learning Center plans to spend $64,786,030.58 for the 2023-24 school year. Of that amount, $43,130,809.06 is tied to actions/services in the LCAP and $21,655,221.52 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
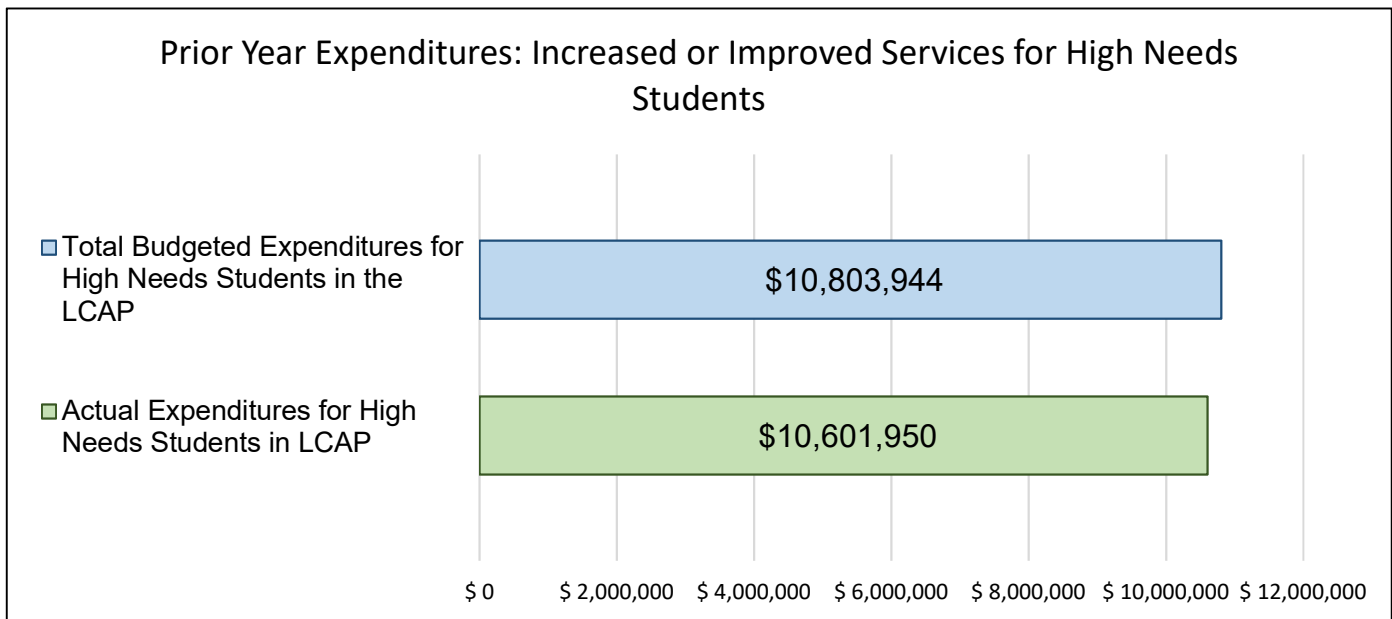
Cafeteria, After School and Gear-Up program expenses. Also, other required operating expenses such as general insurance & workers compensation.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Vaughn Next Century Learning Center is projecting it will receive $11,529,317.25 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 $11,529,317.25 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 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$10,803,944
☐ Actual Expenditures for High Needs Students in LCAP	$10,601,950

$ 0 $ 2,000,000 $ 4,000,000 $ 6,000,000 $ 8,000,000 $ 10,000,000 $ 12,000,000

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

The text description of the above chart is as follows: In 2022-23, Vaughn Next Century Learning Center's LCAP budgeted $10,803,944.14 for planned actions to increase or improve services for high needs students. Vaughn Next Century Learning Center actually spent $10,601,949.56 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of $201,994.58 had the following impact on Vaughn Next Century Learning Center's ability to increase or improve services for high needs students:

During the 2022-23 school year there was a decrease in ADA funding due to lower enrollment. As a result, supplemental & Concentration funding decreased. Despite the decrease in funding, we were still able to meet the needs of this student group as outlined in our original LCAP.

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, CEO	framirez@myvaughncharter.com, 818-896-7461

Plan Summary 2023-2024

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

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
Female	50.20%
Male	49.80%
Non-Binary	0.00%
American Indian or Alaska Native	0.00%
Asian	0.20%
Black or African American	0.60%
Filipino	0.10%
Hispanic or Latino	98.40%
Native Hawaiian or Pacific Islander	0.00%
Two or More Races	0.10%
White	0.60%

Student Group (Other)	Percent of Total Enrollment
English Learners	25.10%
Foster Youth	0.50%
Homeless	8.60%
Migrant	0.00%
Socioeconomically Disavantaged	97.40%
Students with Disabilities	7.90%

Reflections: Successes

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

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.

Teacher assistants were deployed at the Kindergarten level to support early literacy, and library assistants were placed at each site to support reading/literacy. The iReady Reading and Math Diagnostic, as well as SRI (Scholastic Reading Inventory) were employed as formative measures of student performance, and results were analyzed to better inform instructional practice. Moreover, Vaughn's Directors of Instruction, in collaboration with Lead Teachers, Coordinators, and Site Directors, have taken concrete steps to align designated and integrated ELD

instruction. The institution of the English 3D curriculum in grades 4-12 has supported this effort. In particular, English 3D has been adopted, deployed and supported at Vaughn as a means of serving students considered at-risk of remaining designated as English Learners in grades 4-5, while the curriculum has been used in middle and high school as an intensive support for English Learners in need of structured, purposeful designated ELD. Over each of the previous 5-years, Vaughn has contracted with Houghton Mifflin Harcourt (owner of English 3D) to provide targeted professional development and job embedded coaching for teachers engaged in teaching with the English 3D curriculum. The English 3D curriculum has allowed grades 4-12 to align the designated ELD program, and the job embedded coaching and PD provided by HMH has helped the school to calibrate expectations for program delivery across the span. In the 2022-23 school year Vaughn also contracted with consultants Ensemble Learning in order to conduct a program evaluation and to make a 3-5 year plan for improving our ELD program overall. Continuous targeted focus on improving instruction for our EL students has resulted in increased opportunities for students to engage in collaborative structured conversations with appropriate scaffolds thereby ensuring that students carry the bulk of the cognitive load in our classrooms. In addition we continue to fund 3 additional ELD teachers (one at Mainland to service 4th and 5th graders, one at MIT, and one at VISA). We also employ one EL Paraprofessional at each campus in order to provide support to our newcomers, assist with assessments, and to provide support with integrated and designated ELD.

Technology Integration and Digital Literacy: Vaughn continues to develop internal capacity relative to instructional technology. Students at Vaughn have a 1:1 device initiative by deploying Chromebook carts to each TK to 12th grade student. Furthermore, maintenance and modernization of the networking capabilities across all campuses continues to be a focus area in order to support high levels of instructional technology.

Intervention support at each school site level has been invaluable to our support for students that may need targeted or intensive intervention. 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. Teacher leads at each site level to help enhance instructional strategies. Teacher Leads: The teacher leads promote the alignment and articulation of the school-wide instructional program, work to coordinate efforts to provide professional development for teachers addressing CCSS implementation in all content areas, SBAC and other internal formative measures, and they directly support teachers with classroom observations and feedback. Moreover, the teacher leads operate as instructional coaches, supporting EL program alignment and articulation school-wide. Assessment System, iReady, iReady serves as one of several additional measures (SRI, etc.) to identify students in need of literacy and mathematics intervention(s) and to monitor the progress of English Learners and other subgroups in ELA and Mathematics.

Vaughn continues to maintain a long-standing relationship with the International Studies Schools Network (ISSN), and, Vaughn contracts w ith ISSN to provide time, resources, and instructional coaching days for teachers representative of the TK-12 span and from all disciplines. The goals for each of these coaching days are as follows: 1) provide time and training to build teacher understanding of Global Competency and Project Based Learning 2) capitalize on opportunities to collaborate with grade level and/or department peers within or across content disciplines 3) encourage the development of authentic, real-world units of study that incorporate the critical elements of Project Based Learning not only as a product of learning, but rather as a vehicle and process by which learning will occur 4) provide intensive coaching with access to

an experienced Instructional Coach, Vaughn Instructional Leaders (Site Directors, Curriculum Coordinators and Lead Teachers), and Vaughn Peer Mentors (Vaughn teachers with considerable experience in PBL).

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.

Language Arts proficiency at all levels and with all students needs improvement particularly in the areas of reading and writing. Vaughn will continue to partner with outside vendors, such as Kagan, HMH Intervention Solutions, and McGraw-Hill, to provide workshops targeting academic language development, integrated and designated ELD, cooperative learning, and technology enhanced curriculum to support language development and production across disciplines. In addition, Vaughn will continue to send teams of teachers and curriculum leads to conferences and workshops that focus on language development and classroom strategies to support English Learners. We continue to fund three additional lead teachers to focus on literacy instruction and support (1 at the primary level, and 2 at the secondary level).

Math continues to be an area of growth for our students. During the past two years we were able to fund two math focused coaches at the secondary level in order to support our teachers and staff in mathematics instruction. Additionally, we adopted a math curriculum that is highly rated by EdReports and supports our elementary teachers to more fully develop all students' mathematical reasoning through discourse, discovery, and strong mathematical routines and habits. Continued support for teachers to implement high quality instruction in mathematics continues to be a need as we notice that teachers have a tendency to revert to traditional methods of instruction when students struggle with internalization of mathematical concepts through a more exploratory approach to math instruction.

Our English Learners and Special Education students need continued strategic support and differentiated instruction in order to perform and achieve at higher levels. Continued PD is needed and requested by staff to increase skills and instructional techniques that better prepare them to serve identified subgroups. Vaughn will continue to foster a variety of co-teaching models across grades K-12. We have increased PD for co-teaching and supporting student's executive functioning skills however this continues to be an area of focus as our EL and SWD subgroups continue to underperform in comparison to all students.

Trained staff with the skills to support and deliver social-emotional interventions and services especially in areas of behavior and mental health are needed. Vaughn continues to coordinate the efforts of the student support services team, the mental health team, administrators, instructional leaders, faculty, staff, parents, and student leaders to ensure that an effective school-wide Positive Behavior Support System, as well as restorative approaches to student discipline, remains at the forefront across the K-12. Many of the actions and services relative to this outcome have been focused upon Vaughn's middle school, as students in grades 6-8 have historically needed additional support socially and emotionally (in-line with the historical behavior patterns of this age group). Vaughn continues to coordinate the efforts of the student support services team, the mental health team, instructional leaders, faculty, staff, parents, and student leaders to ensure that an effective school-wide Positive Behavior Support system, as well as restorative approaches to student discipline, remain at the forefront across the TK-12. Several of the actions and services enumerated for this goal directly pertain to Vaughn's middle school, as students in grades 6-8 have historically

demonstrated a need for additional support socially and emotionally (in-line with historical behavior patterns of this age group). Vaughn has elected to invest heavily in resources to support students and to secure a safe space for learning to occur including leadership coaching to ensure a vision for school culture is aligned and intentional. The middle school counseling team works closely with the Dean of School Culture, school psychologists, and behavior assistants to meet the needs of students, in particular those individuals that are considered "at risk." In addition, Vaughn deployed campus aides to assist with the monitoring and supervision of students throughout each campus. The campus aides provide vital support by maintaining a positive adult presence at each campus during passing periods, recess, lunch, before and after school. Vaughn hired an additional counselor to serve as a Restorative Justice Coordinator at the high school campus. The RJC worked with the high school Director, Coordinator, Counseling team, and Faculty to institutionalize and model effective restorative practices across grades 9-12. In addition, the RJC has been instrumental in the development and initial implementation of a student court model, wherein high school student advisory council representatives serve as models for a restorative approach to student discipline, dispute resolution, and the building of trusting, reciprocal relationships between adults and students in a school setting. Moreover, Vaughn maintained a Dean of School Culture at the middle school campus as a continued measure of support for grades 6-8 and added a Restorative Justice Coordinator position however we have been unable to fill this position during the 22-23 school year. The DSC continues to build a peer mentor program at the middle school campus, in addition to supporting faculty and administration with the development, adoption, and implementation of restorative practices such as community circles. Both the RJC and DSC participate in the schools efforts to align and continue to build a culture of effective Positive Behavior Support at Vaughn NCLC.

As we have moved through and beyond the global pandemic Vaughn continues to see an increased need for mental health support for our students, staff, and community. To this end we have invested heavily in our mental health supports. We conducted a needs assessment that interested parties were a part of in order to determine what our system strengths and areas for growth were. As a result, we added a Director of Mental Health in order to lead the team of professionals that has grown to respond to the needs of our students. The mental health director has also been tasked with evaluating current staffing and systems in order to create efficient systems that maximize the staff we have in order to meet our community needs. We have unfilled positions in this department that we are trying to market and fill however due to increased demands in the educational sector this continues to be an area of need. During our needs assessment process in the 22-23 school year there was identified a need for additional support; however, there is concern that funding these positions will not be sustainable beyond the expiration of the one time ESSER funding.

This year we have seen an increase in absences due to Covid-19 quarantines and illness throughout the year. Additionally, we have seen absences increase due to illness as we have asked parents to keep their students home if they are exhibiting illness symptoms. We will continue to develop strategies to support students who are missing numerous days of school. Chronic absenteeism is increased from the 21-22 school year and this is a major concern as our vulnerable students who may already have gaps in their learning will see those grow due to missing critical instruction.

LCAP Highlights

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

The 2023-2024 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 expanding support 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 Chief Financial Officer. 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 an EL Coordinator who's focus is schoolwide in overseeing the hiring and support of ELD Teachers and implementing a quality EL program. Our Director of Special Education and Director of Mental Health continue to develop and support their programs that are supported through the LCAP goals and actions. These dedicated roles ensure there is sufficient support for the development of these programs for all students across Vaughn. Under our Director of Special Education, we continue to fund two lead teachers to provide direct support to RST and special ed teams at school sites which we have seen great success with as evidenced by a reduction of overdue IEPs and related service provision. 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. Reflected in this LCAP are continued support of counselors and MSWs that are critical in supporting our students as they continue to experience the stressors of Covid-19 and stressors related to poverty that continue to ravage our community.

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

Engaging Educational Partners

A summary of the process used to engage educational partners and how this 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 Spring 2023, 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 in the early Spring of 2023. During our committee meetings in conjunction with our WASC accreditation cycle, staff was able to analyze LCAP goal areas as well as gather feedback from our Vaughn faculty, to identify priorities for our new LCAP and WASC accreditation cycle. Parents and students are also involved in our committee meetings and board meetings and were able to provide feedback as well as help to identify patterns and areas of need for our school. In addition to input on goals and successes and areas of growth educational partners engage in feedback regarding specific budget actions that support the identified goals ensuring that alignment occurs. 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 educational partners.

We found three areas of key focus in our school climate survey which was given to students, staff, and parents in the Spring 2023. 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) having clear, consistent, and effective progressive discipline procedures to address student behavior, 3) implementing programming to support student-student and student-staff relationship building to create a climate of trust and belonging.
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 the school maintains constant communication with families in regards to policies and opportunities for engagement.
Staff provided feedback as part of our school wide governance committees and through our WASC accreditation process 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.
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.
This also led to increased staffing to support newcomers as reflected in the hiring of additional ELD teachers and paraprofessionals.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

As we identified goals for this year, we wanted to ensure that we had specific goals that addressed the needs identified by our educational partners. Goal 2 is focused on achievement for our English Language Learners and takes into account the specific recommendations from our WASC self-study process. 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. We continue to increase funding for School Psychologists since they will now provide DIS counseling services instead of our MSW staff providing these services. This will allow MSW staff to more fully serve the needs of the wider school population (Tier 1 and 2) instead of only having the time to focus on DIS counseling. Goal 3 added specifically addresses and targets 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. In response to this feedback we have added actions for SPED staff PD and have increased behavior support funding to allow for full time positions versus part time for our BIAs which will support hiring of quality staff to support our students to fully participate in the inclusive classrooms.We are also adding an interpreter to support with IEPs and 504s so that we provide a high level language experience for families while allowing our staff who were spending a lot of time providing interpreting services the ability to focus on other tasks. Additionally, actions related to intervention and paraprofessionals and tutoring were prioritized based on feedback and funding was increased to support these services that are vital to learning loss recovery and supporting students to grow from where they are while still engaging in high level core instruction.

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.	46.00% Met or Exceeded 18-19 SY	37.84% Met or Exceeded 21-22 SY	39.29% Met or Exceeded 22-23 SY	[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.	30.96% Met or Exceeded 18-19 SY	17.79% Met or Exceeded 21-22 SY	21.14% Met or Exceeded 22-23 SY	[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.

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 5, 8 and 11, as measured by the annual CAST in Science. will increase the majority of the years of the charter.	21.25% Met or Exceeded 21-22 SY	21.25% Met or Exceeded 21-22 SY	45.3% Met or Exceeded 22-23 SY	[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	43% Met or Exceeded 100% of Typical Growth Goal	45% Met or Exceeded 100% of Typical Growth Goal	[Insert outcome here]	4% Increase from 2021-2022 Baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	38% Met or Exceeded 100% of Typical Growth Goal	39% Met or Exceeded 100% of Typical Growth Goal	[Insert outcome here]	4% Increase from 2021-2022 Baseline
The percentage of Content Maps that are updated annually to ensure Implementation of State Standards as measured by review and revision during yearly retreat.	100%	100%	100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	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.	406,841	Y

Action #	Title	Description	Total Funds	Contributing
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.	$231,198	N
3	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.	$740,805 (Title I)	N
4	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.	$1,169,241	Y
5	Technology Access and Support	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. Technology Equipment Hotspots	$1,009,881	N
6	Enrichment Staff	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.	$366,380 (Title I)	N

Action #	Title	Description	Total Funds	Contributing
7	Nursing Staff	The school nursing staff 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.	$481676	Y
8	Extended School-Year (ESY)	The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	$1885,937	Y
9	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.	$2,209,226	Y
10	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.	$389,592	Y
11	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.	$135,000	Y
12	Intervention Support Staff	The intervention staff 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.	$1,456,066 **(Title I & LCFF-S/C)**	Y
13	Paraprofessionals	The paraprofessionals support growth and development in literacy at the TK/K levels of early and primary education.	$1,109,277	Y
14	Assessment Suite	Assessment software in order to determine student performance in reading and math and for measuring mastery towards grade level standards	$110,000	Y

Action #	Title	Description	Total Funds	Contributing
15	Teachers (Non-Class Size Reduction)	Classroom teachers ensure implementation of high-quality standards aligned instruction that is responsive to student's individual needs.	$14,055,905	N

Goal Analysis for 2022-2023

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.

All actions were implemented as planned with no substantive differences between planning and actual implementation.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

1.10 Tutoring: While a significant amount of tutoring services were provided throughout the year we also had a difficult time recruiting teachers to provide tutoring services at the same levels we were able to pre Covid.

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

Actions 1.1, 1.3, 1.4 (School Leadership): Effectiveness is demonstrated through implantation of targeted and intensive supports at all school sites both during the school day and afterschool. Furthermore, school schedules were created in order to support optimal instruction and provided time for SEL, core instruction, and differentiated instruction.

Actions 1.10, 1.11, 1.12 1.13 (Student Supports): Effectiveness is measured through the number of students meeting growth goals on internal assessments increasing.

Actions 1.2,1.5 (IT Services): Effectiveness has been demonstrated by full implementation of 1:1 Chromebooks from TK-12th grade. Additionally, less instructional time has been lost to assessment administration since every student has access to their own device classes can assess concurrently.

Action 1.7 Nursing Staff: Effectiveness measured through 31,046 Health Office Visits, 2,567 Medications Administered, 264 Health Reports Conducted for IEPs and 504s, 2,297 Students Screened, 74 Under the influence assessments throughout the 22-23 SY.

Action 1.6 (Enrichment): Effectiveness measured through numbers of students participating in enrichment classes.

Action 1.8 (ESY): Effectiveness measured by providing students with 15 additional days of school and increased performance on external and internal assessments

1.9 CSR Teachers: Effectiveness measured by class size reduction across all grade levels.

Action 1.14 (Assessment Suite): Effectiveness measured by increased number of students meeting growth goals on internal assessments.

Action 1.15 (Teachers Non-Class Reduction): Effectiveness measured by increased number of students meeting growth goals on internal assessments.

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.

We are decreasing the amount budgeted for tutoring services to more accurately reflect the actuals that have been expended over the past two years. However, this will not affect the amount of tutoring that occurs rather just provides a more accurate projection of the cost of providing additional tutoring services.

We added six additional paraprofessionals to support academic achievement.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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 especially in the earlier grade levels. 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% 18-19 SY	0.1% 2020-21 SY	9.5% 21-22 SY	[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% 18-19 SY	Level 4 = 9.59% Level 3 = 40.15% Level 2 = 37.34% Level 1 = 12.92%	55.1% 21-22 SY	[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 increased the majority of the years of the charter.	2021 ELPI	55.1% High	Results pending 22-23	[Insert outcome here]	Our ELPI outcomes will maintain a status of "Medium" or higher annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The number of parents participating in ELAC (English Learner Advisory Council) will increase the majority of years fo the LCAP.	20-21 ELAC Attendance = 16 parents on average (4 meetings)	21-22 ELAC Attendance = 25 parents attended on average (4 meetings)	22-23 ELAC Attendance = 20 parents attended on average (4 meetings)	23-24	Vaughn will maintain an average of 20 parents attended for the year's meetings for the majority of the LCAP cycle.

Actions

Action #	Title	Description	Total Funds	Contributing
1	EL Support Staff	The EL Schoolwide 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. ELD teachers will be stationed at our 4th-12th grade campuses, to provide support for direct instruction for English language learners. 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. ELPAC Tutoring - Tutoring to support EL development.	$929,438	Y
2	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.	$95,000	Y
3	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.	$0 (Duplicate Expense)	Y

Action #	Title	Description	Total Funds	Contributing
4	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.	$0 (Duplicate Expense)	Y
5	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. Moreover, the teacher leads operate as instructional coaches, supporting EL program alignment and articulation school-wide.	$0 (Duplicate Expense)	Y
6	EL Paraprofessionals	The paraprofessionals support growth and development in English Language skills for newcomers and english learners.	$0 (Duplicate Expense)	Y
7	Intervention Support Staff	The intervention staff 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.	$0 (Duplicate Expense)	Y
8	EL Supplemental Materials	Lexia adaptive reading support software. English 3D combines engaging content with explicit instruction and structured academic interactions for English Learners.	$90,000 **(Title III)**	N

Goal Analysis for 2022-23

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.

All actions were implemented as planned with no substantive differences between planning and actual implementation.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Action 2.1 EL Program Staff: Effectiveness is demonstrated by increased support for ELs at all levels. EL paraprofessionals provided tutoring and support for newcomers and also supported efficient ELPAC assessment administration. EL Teachers were able to provide intensive designated ELD courses for ELs at risk of becoming LTELS and those already classified as LTELs.

Actions 2.3, 2.4, 2.5 (School Leadership): Effectiveness is demonstrated through implementation of targeted and intensive supports at all school sites both during the school day and afterschool. Furthermore, school schedules were created in order to support optimal instruction and provided time for SEL, core instruction, and differentiated instruction. Leaders provided structure for staff professional development, engaged in walkthroughs and coaching specific to increasing EL support strategies across all Vaughn campuses.

Action 2.2 EL Program Consulting: Ensemble Education was able to support our staff with 3 professional learning cycles focused on structured student talk routines. Cycles included walkthroughs, professional development, and debriefs to review goals and progress and determine next steps.

Action 2.6 Paraprofessionals: Effectiveness demonstrated by supporting implementation of support within the classroom setting in order to provide differentiated instruction for students with increased needs in language support. Increase in percentage of students who met their annual progress target.

Action 2.7 Intervention Support: Effectiveness demonstrated by supporting students foundational skill development allowing emergent bilinguals to engage with core instruction more effectively. Increase in percentage of students who met their annual progress target.

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.

There is no change to this goal at this time.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal

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

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)	13.34% Met or Exceeded 21-22 SY	22-23 Results not available at this time	[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.

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 Math. will increase the majority of the years of the charter.	123.7 points below standard (Maintained -2.2 points)	5% Met or Exceeded 21-22 SY	22-23 Results not available at this time	[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	35% Met or Exceeded 100% of Typical Growth Goal	38% Met or Exceeded 100% of Typical Growth Goal	[Insert outcome here]	4% Increase from 2021-2022 Baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	30% Met or Exceeded 100% of Typical Growth Goal	27% Met or Exceeded 100% of Typical Growth Goal		4% Increase from 2021-022 Baseline
The percentage of parents that report that they do not feel that the school provides extra academic support when needed will decrease.	20-21 = 10.1%	21-22 = 6.8%	22-23 = 7.2%		

Actions

Action #	Title	Description	Total Funds	Contributing
1	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.	$0 (Duplicate Expense)	

Action #	Title	Description	Total Funds	Contributing
2	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.	$0 (Duplicate Expense)	
3	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.	$0 (Duplicate Expense)	
4	SPED Support Staff	The Director of Special Education will focus exclusively on our students with special needs and coordinate schoolwide services. 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. Resource Teachers SPED Paraprofessionals Behavior Intervention Lead Behavior Intervention Assistants Psychologists Psychologist Assistant 504/IEP Manager Interpreter to service IEP meeting translation	$4,390,910 **(SPED-IDEA, SPED-AB602, LCFF-BASE)**	N

Action #	Title	Description	Total Funds	Contributing
5	SPED Support Services	SPED Support Services are outside providers essential to support our students with disabilities. Vendors include but not limited to: ● Speech Language Education Associates & Therapies (Speech, Behavior) ● The Cruz Center (Occupational Therapy, Deaf & Hard of Hearing) ● Total Education Solutions (DIS Counseling)	$1,162,920 **(SPED-IDEA)**	N
6	SPED PD	Professional Development and coaching to support staff to implement a full inclusion model through co-teaching, co-planning, and Universal Design for Learning.	**(EDUCATOR EFFECTIVENESS)**	N
7	SPED Software	● AbleSpace: IEP goal tracking application ● Let's Go Learn: assessment, differentiated instruction, and IEP present levels of performance development tool ● GoalBook Toolkit: tool for IEP goal development, progress monitoring, and UDL strategies ● Conover Online: assessment and instruction on executive functioning skills, vocational training, and transition skills	$20,000	N

Goal Analysis for 2021-2022

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.

We were unable to fully staff planned BIA positions in the 22-23 school year as planned. All other actions were implemented as planned.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

2.4 SPED Support Staff: Due to inability to fully staff BIA positions during the school year we needed to rely on an outside provider for behavior support services throughout the year.

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

Action 3.1, 3.2, 3.3 (School Leadership): Effectiveness as measured by ensuring service delivery can occur within the school day for all SWD's as determined by the IEP teams. Staff development provided to support inclusive practices, core instruction, and SPED law and policies.
Action 3.4 SPED Support Staff: Effectiveness measured by decrease in Welligent 300 Report Tier 4-6 cases during the 22-23 school year.
Action 3.5 SPED Support Services: Effectiveness measured by decrease in Welligent 300 Report Tier 4-6 cases.

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.

We are adding a software that allows SPED staff to monitor the progress of their students with IEPs. Additionally, we are adding an RST to support student service delivery and compliance.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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 support 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: School Climate Transformation Grant

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 = 93.6%	93.6% 21-22 SY	92.7% 22-23 SY	[Insert outcome here]	97% or higher
The percent of students identified as chronically absent (missing 10% or more of school days) will decrease annually.	3.2% 20-21 SY	25.56% 21-22 SY	25.6% (preliminary) 22-23 SY	[Insert outcome here]	Decrease from 2020-21 Baseline
The suspension and expulsion rate, as a percentage of enrolled students, will be maintained at 2% or less annually.	.4%	1.2% 21-22 SY	1.55% 22-23 SY	[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%	74.35%	72.46%	[Insert outcome here]	See growth year over year in overall survey feedback growing to 85% or higher by 2023-24.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The number of Office Discipline Referrals reported in Educators Handbook will decrease between 2021 and 2024.	2021-22 Baseline	1,657 ODRs were reported in 2021-2022 SY	4,155 ODRs were reported in 2022-2023 SY	[Insert outcome here]	Decrease from 2021-2022 Baseline

Actions

Action #	Title	Description	Total Funds	Contributing
1	Case Management Staff	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. 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 MTSS model.	$253,295	Y
2	School Psychologist Team	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. 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.	$0 (Duplicate Expense)	N

Action #	Title	Description	Total Funds	Contributing
3	School Counseling Team	The 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. (13) 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.	$1,622,966,	Y
4	Security Services	The security staff support and maintain a safe school environment.	$371,301	Y
5	Behavior Support Team	The behavior assistants support the efforts of the Students Support Services team, promote restorative practices, and encourage a positive school culture and climate. 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.	$0 (Duplicate Expense)	N
6	Nursing Staff	The school nursing staff 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.	$0 (Duplicate Expense)	N
7	Campus Support Team	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. The campus aides provide supervision assistance throughout the school-day, serving as both caretakers and monitors of student behavior and school facilities.	$947,416	Y

Action #	Title	Description	Total Funds	Contributing
8	School Culture Staff	Restorative Justice Coordinators 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. Deans of Culture- The Dean of Culture is responsible for facilitating the culture of the school, including the development of student character and ensuring a positive and structured environment that creates the conditions for learning. This position requires an organized and consistent educator with a concrete vision of excellence, adult leadership experience, the ability to build outstanding relationships with stakeholders, and a talent for inspiring children to high expectations. This position is an opportunity to play a significant role in founding an institution focused on academic achievement, character, and community. At-Risk Youth Coordinator - Collaborates with the school team in identifying "at-promise" students, including but not limited to underperforming gifted students based on a set of program entry and exit criteria. Establishes a mentoring program for youth who are "at-promise" in order to support and guide students to re-enroll a college pathway. School Climate Transformation Grant Asst. Director- Oversees implementation of SCTG. Coordinates site support with coordinators and site leadership. Monitors budget and reporting. School Climate Transformation Grant Coordinators- Collaborates with school sites in order to meet goals in relation to school climate structures namely PBIS in order to improve school culture and climate.	$1,327,921 (LCFF-S/C & School Climate Grant)	Y
9	Mental Health Administration	The Director of Mental Health will oversee the mental health team and will identify needs for support and hiring for the mental health team. Mental Health Consultant/Preceptor- Provides consultation and support to Vaughn mental health professionals as they support Vaughn students, families, and staff.	$293,556	N

Action #	Title	Description	Total Funds	Contributing
10	Parent Engagement	Homeless & Foster Youth Liaison- Ensures the educational rights and protections of children and youths experiencing homelessness or in foster care. Ensures that homeless/foster students have access to the same free, appropriate public education, including public preschools, as provided to other children and youths. Community Center Coordinator- Implements programs to support parent engagement, education, involvement, and basic needs. 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. Community Liaison- Support implementation of programs to support parent engagement, education, involvement, and basic needs.	$344,086	Y
11	School Social Workers	School Social Workers provide information to students, parents, and school staff, counseling students with personal and psychological issues, and addressing relevant issues in the school setting.	$747,650	Y
12	SEL Curriculum	TK-8 - SEL Curriculum- Second Step VISA SEL Curriculum– Character Counts VISA SEL Vector Solutions- Engaging video based modules that cover safety, wellness, and SEL topics to positively impact school culture.	$1,000	Y
13	Attendance Support	Attendance Clerks - Attendance clerks support school attendance by communicating with parents regarding absences, tracking data regarding student absences.	$239,760	Y

Goal Analysis for 2022-23

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.

All actions were implemented as planned with no substantive differences between planning and actual implementation.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

No material differences in budgeted expenditures and estimated actuals.

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

4.1 Case Management: Effectiveness measured through number of SSPTs, 504s and IEPs held during the 2022-23.

4.2 School Psychologist Team: Effectiveness measured through number of initial assessments and DIS counseling sessions completed during 22-23

4.3 School Counseling Team: Effectiveness measured through Tier 1-3 services provided at all campuses. Referrals to outside providers facilitated by the school counseling team. 301 Elementary Counseling Referrals, 838 Secondary Counseling Support Form Requests.

4.4, 4.7 Security Services, Campus Support Team: Effectiveness measured through students, staff, and parents reporting that they feel their children are safe at Vaughn campuses.

4.5 Behavior Support Team:Effectiveness measured through low suspension rate for the 21-22 school year despite experiencing increased behavior concerns indicates that students were responsive with Tier 2 and 3 supports.

4.6 Nursing Staff: Effectiveness measured through 31,046 Health Office Visits, 2,567 Medications Administered, 264 Health Reports Conducted for IEPs and 504s, 2,297 Students Screened, 74 Under the influence assessments throughout the 22-23 SY.

4.8 School Culture Staff: Effectiveness measured through successful implementation of PBIS system of supports specifically in Tier 1 supports, working towards Tier 2 and 3 build out.

4.9 Mental Health Administration effectiveness measured through increased staff development support, adoption of SEL curriculum at VISA, Board reports specific to Mental Health, Advocacy for increased mental health supports, increased mental health providers, Mental Health providers handled 125 Critical Incidents (Threat Assessments, Suicide Risk Assessments, DCFS Reports).

4.10 Parent Engagement: Effectiveness measured through 3,339 Parents Contactable on Parent Square, 2,719 Parent Square Posts, 1,465 Parent Square Auto Notices, 99,483 Parent Square Direct Messages, 45% of Parents interacted in some form on Parent Square.

4.11 School Social Workers: Effectiveness Measured through support of critical incidents and increased programming to support students and families.

4.12 SEL Curriculum: Effectiveness measured through scope of curricular offerings supporting SEL for both students, parents, and staff.

4.13 Attendance Support: Area of growth. We experienced large numbers of absences due to illness and quarantine during the 21-22 school year and there was a large increase in chronic absenteeism numbers as a result. Attendance clerks will continue to support school staff and parents to increase attendance over the coming years so that we can return to our traditionally high attendance rates while maintaining a safe and healthy environment.

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.

| No planned changes for the 23-24 SY |

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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%	99%	97% (awaiting confirmation of enrollment for a couple of Ss rate could increase)	[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%	70.9%	63%	[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%	63% (preliminary data) Ready= 27% Conditionally Ready= 36%	68% (preliminary data) Ready = 36% Conditionally Ready = 32%	[Insert outcome here]	Increase of 10% over the Baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
At least 90% of Vaughn graduates will be accepted into institutions of higher learning based on college acceptance notification.	92%	97%	100%	[Insert outcome here]	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%	33%	22-23 SY(Coming July 5)	[Insert outcome here]	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	83%	88.1%	[Insert outcome here]	Maintain 90% participation or higher annually.
The High School cohort dropout rate will be maintained at 5% or less annually.	0.0%	0.0%	1.83%	[Insert outcome here]	Maintain dropout rate of 5% or less annually.
The Middle School dropout rate will be maintained at 1% or less annually.	0%	0%	0%	[Insert outcome here]	Maintain 1% or less dropout rate at middle school annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	Not reported in 2022	22-23 SY	[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 decline or increase by 1.9% or less annually.
Percentage of Students who have successfully completed courses that align with Vaughn's CTE Pathways will increase the majority of years of the LCAP cycle.	25.3%	25.3% (21-22 SY)			
Percentage of Students who have completed courses that have completed both A-G Requirements and a Vaughn CTE Pathway	24.7%	24.7% (21-22 SY)			

Actions

Action #	Title	Description	Total Funds	Contributing
1	College Readiness and Support	College advisers provide 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. CTE Coordinator- Coordinator to promote, align, and implement CTE programs at the secondary level. Funding to support college/career exploration, university tours, and fees associated with student certifications or exams.	$356,387	Y
2	Data Management	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. Panorama Data Management Platform	$214,113	Y
3	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.	$0 (Duplicate Expense)	Y

Action #	Title	Description	Total Funds	Contributing
4	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.	$0 (Duplicate Expense)	Y
5	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.	$0 (Duplicate Expense)	Y
6	Extended School-Year (ESY)	The extended school-year session is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	$0 (Duplicate Expense)	Y
7	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.	$0 (Duplicate Expense)	Y
8	Summer Intersession	The Summer Intersession is designed to support students with opportunities for credit recovery, academic remediation, enrichment and acceleration.	$101,250 **(A-G)**	N
9	Technology Access and Support	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.	$0 (Duplicate Expense)	Y

Action #	Title	Description	Total Funds	Contributing
10	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.	$0 (Duplicate Expense)	Y
11	Field Trips	Funding to support Field Trips to provide hands-on experiences with the world outside of the school community.	$200,000	Y

Goal Analysis for 2022-2023

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.

Science Camp and Summer Bridge actions were not implemented. Field trips were implemented however they were not implemented at the level as expected.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

5.1 College Readiness and support: We were unable to hire a CTE Coordinator in the 22-23 SY. The position continues to be posted and recruited for the 23-24 SY.

5.13 Field Trips: We were unable to spend the entirety of our funds budgeted. We will continue to plan for field trips in the coming year. We are working to increase opportunities for secondary students to attend more field trips through alignment of field trips across grade levels/departments.

5.12 Science Camp: Science camp did not occur this year. The expenditure budgeted for this action was rolled over to Title 1 expenditures.

5.9 Summer Bridge: Summer bridge programs were not implemented rather sites planned for "bridge" activities and orientations to occur in the first weeks of school.

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

Action 5.1 (College Readiness): Effectiveness has been demonstrated by fullying hiring and supporting college advisement. This year 100% of our students were accepted into institutions of higher learning which exceeded our overall goal of 90% and increased 5% from last year's progress.

Action 5.2 (Data): Effectiveness has been demonstrated by fully hiring for positions as well as continued reporting and use of CAPADS data sources. Internally we track A-G completion rates and are able to provide reporting to students and families with regards to status of progress towards graduation readiness. As our data management is still challenging to access, we are looking towards engaging with external data reporting platforms in future years to make data more accessible.

Actions 5.3, 5.4, 5.5 (School Leadership): This team provided oversight, promoted the alignment and articulation of the school-wide instructional program, worked 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.

Actions 5.6, 5.7, 5.8, 5.9 (Interventions and Supports): Effectiveness is demonstrated through implantation of targeted and intensive supports at all school sites outside of our regular 180 instructional days. Furthermore, school schedules during ESY, Summer Intersession and Summer Bridge were created in order to support optimal instruction and provided time for SEL, core instruction, and differentiated instruction.

Actions 5.10, 5.11 (Technology): Effectiveness has been demonstrated by full implementation of 1:1 Chromebooks from TK-12th grade. Additionally, less instructional time has been lost to assessment administration since every student has access to their own device classes can assess concurrently.

Actions 5.12, 5.13 (Enrichment Opportunities): Field trips provide our students with valuable opportunities to learn and grow outside of our school facilities. Through these enrichment opportunities, students engage in exploring their own interests in pursuit of higher education and learning.

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.

We have removed the Summer Bridge action for the 23-24 SY. We will revisit the practice in the coming year to more effectively plan for and implement a program that supports our students as they transition from 5th-6th, and 8th-9th grade. Additionally, we are exploring options with our outside afterschool and summer program providers and our local community college to enhance the potential summer bridge offering.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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)	96.94%	not reported by state	not reported by state	[Insert outcome here]	100%
Vaughn NCLC will remain 100% compliant in providing all pupils with access to standards aligned instructional materials.	100%	100%	100%	[Insert outcome here]	100%
100% of Vaughn NCLC-owned facilities are in good or excellent repair.	100%	100%	100%	[Insert outcome here]	100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Business Services	Director of Human Resources 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) Chief Financial Officer will ensure that finance procedures are followed and that funding sources are maximized. Human Resources Staff– Support Director of HR with hiring and onboarding highly qualified staff, records management, and assignments of teachers. Payroll Staff- Ensure payroll procedures are followed Accounting Staff- Ensure proper finance procedures are followed.	$1,187,537	N
2	Security Services	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)	$0 (Duplicate Expense)	Y
3	Data Management	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.	$0 (Duplicate Expense)	N

Action #	Title	Description	Total Funds	Contributing
4	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.	$0 (Duplicate Expense)	Y
5	Student Supplies	Instructional 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)	$778,593	N
6	Technology Access and Support	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)	$0 (Duplicate Expense)	Y
7	Maintenance & Operations	Funding to support the maintenance of facilities and operations critical to student learning. Maintenance Manager Custodial supplies. Improvements to facilities Custodial staff The operations manager and assistant coordinate with all sites in order to ensure proper maintenance and safety measures are in place.	$2,698,856	Y

Goal Analysis for 2021-2022

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.

All actions were implemented as planned with no substantive differences between planning and actual implementation.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

No material differences in budgeted expenditures and estimated actuals.

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

6.7 Vaughn operations and maintenance worked throughout the year to ensure that our year went smoothly. Vaughn has facilities that have been updated to meet our needs through the support of operations and maintenance teams. We have increased office spaces and reconfigured outdated spaces to address current needs.

6.6 IT Services has maintained high quality access to devices and internet for all Vaughn students, staff and families (through the provision of hot spots as needed). Vaughn has updated the PA systems at our MIT campus and will continue to update the systems at other campuses as needed.

6.5 Students were provided adequate materials including substantive supplemental materials to support learning and instruction.

6.2 Security services were provided by both in-house security and contracted services in response to increased safety concerns from the Vaugh community. This has resulted in increased the sense of security and safety that parents, staff, and students feel when they are in and around our campuses.

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.

There are no changes at this time to this goal and related metrics, desired outcomes, or actions.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$11,529,317	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
39.44%	0%	$0	39.44%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions 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, 5: 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 6: 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 7: Nursing 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 9: 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 10: 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 11: 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 12: 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 13: 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 14: 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 15: Assessments Suite - 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 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 4, 8 through professional development, data analysis, and program implementation.

Goal 2 Action 4, 5: 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 6: 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 7: 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 Support Staff: 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 SWDs and low income students in meeting goals in the state priority areas 2, 4 through professional development, observations, and feedback and through focused support implementing high quality instructional programs.

Goal 3, Action 5: SPED Support Services: To provide specialized services to SWDs Vaughn contracts with various providers.These services are principally directed and are effective use of the funds, targeting our SWDs in meeting goals in the state priority area 3

Goal 3, Action 6: SPED Staff Development: To provide staff development to staff supporting SWDs and all students. These services are principally directed and are an effective use of the funds, targeting our SWDs and low income students in meeting goals in the state priority areas 2, 4 through professional development.

Goal 4 Action 1: Case Management Staff - 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, 3,,9,,11: 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: 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 5: 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 6: Nursing 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 10: Parent Engagement - 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 Action 1: College and Career Readiness and Support - 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 4,5: 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 6: 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 7: 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 8: 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 9: 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 12: 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 13: 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: Business Services - To ensure that new teachers hired at Vaughn possess the required documentation and credential(s) to serve as highly qualified educators.To ensure that finance procedures are followed and that funding sources are maximed 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 basic services and effective financial management and practices.

Goal 6 Action 3: Data Management: To maintain schoolwide SIS, data management software, 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 4: 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 2, 10: 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 5: 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 6: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.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

We have hired additional staff such as paraprofessionals, intervention staff, nurses, class size reduction teachers, lead teachers,behavior support staff, and mental health support staff over the past two years utilizing increased funding provided by concentration grant add-on funding. We will continue to evaluate the need and effectiveness of the additional staff in order to provide the most effective and aligned supplemental services to students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:23
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:16

2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 38,011,228.26	$ 37,716,172.06

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Directors of Instruction	Yes	$ 384,065	$ 409,085
1	2	Information System Managers	No	$ 217,744	$ 222,619
1	3	Curriculum Coordinators	No	$ 711,693	$ 752,164
1	4	Lead Teacher	Yes	$ 990,153	$ 1,138,418
1	5	Technology Access & Support	No	$ 864,655	$ 627,103
1	6	Enrichment	No	$ 246,214	$ 243,375
1	7	Nursing Support	No	$ 329,977	$ 356,000
1	8	ESY	Yes	$ 1,017,870	$ 615,860
1	9	Class Size reduction	Yes	$ 1,948,584	$ 2,082,270
1	10	Staff Development	Yes	$ 402,750	$ 271,532
1	11	Tutoring	Yes	$ 230,000	$ 120,400
1	12	Intervention Support	Yes	$ 954,793	$ 1,320,480
1	13	Paraprofessionals	Yes	$ 1,006,219	$ 1,154,824
1	14	Assessment Software	Yes	$ 110,000	$ 166,234
1	15	Teachers (Non Classroom Size Reduction)	No	$ 12,700,148	$ 12,308,773
2	1	EL Support Team	Yes	$ 802,307	$ 831,049
2	2	EL Program Consulting	Yes	$ 85,000	$ 84,900
2	3	Directors of Instruction (Repeat G1-A1)	Repeat	$ -	$ -
2	4	Curriculum Coordinators (Repeat G1-A3)	Repeat	$ -	$ -
2	5	Lead Teacher (Repeat G1-A4)	Repeat	$ -	$ -
2	6	Paraprofessionals (Repeat G1-A13)	Repeat	$ -	$ -
2	7	Intervention Support (G1-A12)	Repeat	$ -	$ -
2	8	EL Supplemental Materials	No	$ 107,815	$ 111,373
3	1	Directors of Instruction (Repeat G1-A1)	Repeat	$ -	$ -
3	2	Curriculum Coordinators (Repeat G1-A3)	Repeat	$ -	$ -
3	3	Lead Teacher (Repeat G1-A4)	Repeat	$ -	$ -
3	4	SPED Personnel	No	$ 3,096,121	$ 3,471,392
3	5	SPED Support	No	$ 706,000	$ 1,014,050
3	6	SPED Staff Development	No	$ 100,000	$ -
4	1	Case Managers	Yes	$ 279,969	$ 250,242
4	2	SPED Personnel (Repeat Goal 3-Action4)	Repeat	$ -	
4	3	School Counseling Team	Yes	$ 1,408,936	$ 1,179,935
4	4	Security Staff	Yes	$ 414,823	$ 374,822
4	5	SPED Personnel (Repeat Goal 3-Action4)	Repeat	$ -	
4	6	Nursing Staff (Repeat Goal 1-Action 7)	Repeat	$ -	
4	7	Campus Aide	Yes	$ 814,028	$ 1,011,978
4	8	School Culture Team	Yes	$ 1,455,442	$ 1,143,382
4	9	Mental Health Administration	No	$ 299,724	$ 311,526
4	10	Parent Engagement	Yes	$ 190,276	$ 160,830
4	11	School Social Workers	Yes	$ 621,830	$ 598,674
4	12	SEL Curriculum	Yes	$ 140,000	$ 121,862
4	13	Attendance Support	Yes	$ 218,187	$ 221,716
5	1	College Advisor	Yes	$ 336,852	$ 188,314
5	2	Data Management	Yes	$ 222,712	$ 212,954
5	3	Directors of Instruction (Repeat G1-A1)	Repeat	$ -	$ -
5	4	Curriculum Coordinators (Repeat G1-A3)	Repeat	$ -	$ -
5	5	Lead Teacher (Repeat G1-A4)	Repeat	$ -	$ -
5	6	ESY (Repeat Goal 1-Action 8)	Repeat	$ -	$ -
5	7	Class Size reduction (Repeat Goal 1-Action 9)	Repeat	$ -	$ -
5	8	Summer Intersesion	No	$ 133,250	$ 80,000
5	9	Summer Bridge	No	$ -	$ -
5	10	Technology Access & Support (Repeat 1-5)	Repeat	$ -	$ -
5	11	Information System Managers (Repeat 1-2)	Repeat	$ -	$ -
5	12	Science Camp	No	$ 96,768	$ -
5	13	Field Trips	Yes	$ 200,000	$ 177,970
6	1	Business Services	No	$ 998,392	$ 888,653
6	2	Security Staff (Goal 4-Action 12)	Repeat	$ -	$ -
6	3	Data Management (Goal 5-Action 2)	Repeat	$ -	$ -
6	4	Directors of Instruction (Repeat G1-A1)	Repeat	$ -	$ -
6	5	Student Materials	No	$ 390,000	$ 497,866
6	6	IT Assistants	Repeat	$ -	$ -
6	7	Maintenance & Operations	No	$ 1,729,865	$ 2,068,305
1	7.2	Nursing Support	Yes	$ 112,640	$ 106,875
1	15.2	Teachers (Non Classroom Size Reduction)	Yes	$ 668,429	$ 531,891
6	7.2	Maintenance & Operations	Yes	$ 267,000	$ 286,476

2023 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 10,601,950	$ 10,803,947	$ 11,217,777	$ (413,830)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Directors of Instruction	Yes	$ 384,065	$ 409,084.89	0.00%	0.00%
1	4	Lead Teacher	Yes	$ 855,471	$ 989,399.81	0.00%	0.00%
1	8	ESY	Yes	$ 1,017,870	$ 615,860.00	0.00%	0.00%
1	9	Class Size reduction	Yes	$ 1,948,584	$ 2,082,269.91	0.00%	0.00%
1	10	Staff Development	Yes	$ 22,750	$ -	0.00%	
1	11	Tutoring	Yes	$ 230,000	$ 120,400.00	0.00%	0.00%
1	12	Intervention Support	Yes	$ 373,230	$ 458,091.00	0.00%	0.00%
1	13	Paraprofessionals	Yes	$ 523,527	$ 647,669.00	0.00%	0.00%
1	14	Assessment Software	Yes	$ 110,000	$ 166,233.50	0.00%	0.00%
2	1	EL Support Team	Yes	$ 442,469	$ 406,726.00	0.00%	0.00%
2	2	EL Program Consulting	Yes	$ 85,000	$ 84,900.00	0.00%	0.00%
4	1	Case Managers	Yes	$ 279,969	$ 250,242.30	0.00%	0.00%
4	3	School Counseling Team	Yes	$ 987,189	$ 805,372.00	0.00%	0.00%
4	4	Security Staff	Yes	$ 222,300	$ 237,551.00	0.00%	0.00%
4	7	Campus Aide	Yes	$ 814,028	$ 1,011,978.09	0.00%	0.00%
4	8	School Culture Team	Yes	$ 243,347	$ 276,665.00	0.00%	0.00%
4	10	Parent Engagement	Yes	$ 190,276	$ 160,829.59	0.00%	0.00%
4	11	School Social Workers	Yes	$ 255,050	$ 250,453.10	0.00%	0.00%
4	12	SEL Curriculum	Yes	$ 10,000	$ 817.24	0.00%	0.00%
4	13	Attendance Support	Yes	$ 218,187	$ 221,716.34	0.00%	0.00%
5	1	College Advisor	Yes	$ 119,856	$ 89,524.00	0.00%	0.00%
5	2	Data Management	Yes	$ 222,712	$ 212,954.03	0.00%	0.00%
5	13	Field Trips	Yes	$ 200,000	$ 177,969.58	0.00%	0.00%
1	7.2	Nursing Support	Yes	$ 112,640	$ 106,875.00	0.00%	0.00%
1	15.2	Teachers (Non Classroom Size Reduction)	Yes	$ 668,429	$ 531,891.49	0.00%	0.00%
6	7.2	Maintenance & Operations	Yes	$ 267,000	$ 286,475.99	0.00%	0.00%

2023 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 27,057,956	$ 10,601,950	0.00%	39.18%	$ 11,217,777	0.00%	41.46%	$0.00 - No Carryover	0.00% - No Carryover

2024 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 27,965,409	$ 6,669,861	$ -	$ 8,495,540	43,130,809	$ 39,540,833	$ 3,589,976

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Directors of Instruction	Schoolwide	$ 406,842	$ -	$ -	$ -	$ 406,842
1	2	Information System Managers	Schoolwide	$ 231,199	$ -	$ -	$ -	$ 231,199
1	3	Curriculum Coordinators	Schoolwide	$ -	$ -	$ -	$ 740,805	$ 740,805
1	4	Instructional Coaches	Schoolwide	$ 1,010,386	$ -	$ -	$ 158,855	$ 1,169,241
1	5	Technology Access & Support	Schoolwide	$ 667,659	$ -	$ -	$ 342,222	$ 1,009,881
1	6	Enrichment	Schoolwide	$ 129,057	$ -	$ -	$ 237,323	$ 366,380
1	7	Nursing Support	Schoolwide	$ 100,728	$ -	$ -	$ -	$ 100,728
1	7-2	Nurse Support	Schoolwide	$ 194,433	$ -	$ -	$ 186,516	$ 380,948
1	8	ESY	Schoolwide	$ 885,938	$ -	$ -	$ -	$ 885,938
1	9	Class Size reduction	Schoolwide	$ 2,209,227	$ -	$ -	$ -	$ 2,209,227
1	10	Staff Development	Schoolwide	$ 18,000	$ 200,000	$ -	$ 171,592	$ 389,592
1	11	Tutoring	Schoolwide	$ 135,000	$ -	$ -	$ -	$ 135,000
1	12	Intervention Support	Schoolwide	$ 466,921	$ -	$ -	$ -	$ 466,921
1	12-2	Intervention Support	Schoolwide	$ -	$ 218,115	$ -	$ 771,030	$ 989,145
1	13	Paraprofessionals	Schoolwide	$ 530,941	$ 206,573	$ -	$ 371,764	$ 1,109,277
1	14	Assessment Software	Schoolwide	$ 110,000	$ -	$ -	$ -	$ 110,000
1	15	Teachers (Non Classroom Size Reduction)	Schoolwide	$ 756,382	$ -	$ -	$ -	$ 756,382
1	15-2	Teachers (Non Classroom Size Reduction)	Schoolwide	$ 11,233,262	$ 1,743,110	$ -	$ 323,152	$ 13,299,525
2	1	EL Support Team	Schoolwide	$ 552,005	$ -	$ -	$ 377,433	$ 929,438
2	2	EL Program Consulting	Schoolwide	$ 95,000	$ -	$ -	$ -	$ 95,000
2	3	Directors of Instruction (Repeat G1-A1)	Schoolwide	$ -	$ -	$ -	$ -	$ -
2	4	Curriculum Coordinators (Repeat G1-A3)	Schoolwide	$ -	$ -	$ -	$ -	$ -
2	5	Lead Teacher (Repeat G1-A4)	Schoolwide	$ -	$ -	$ -	$ -	$ -
2	6	Paraprofessionals (Repeat G1-A13)	Schoolwide	$ -	$ -	$ -	$ -	$ -
2	7	Intervention Support (G1-A12)	Schoolwide	$ -	$ -	$ -	$ -	$ -
2	8	EL Supplemental Materials	Schoolwide	$ -	$ -	$ -	$ 90,000	$ 90,000
3	1	Directors of Instruction (Repeat G1-A1)	Schoolwide	$ -	$ -	$ -	$ -	$ -
3	2	Curriculum Coordinators (Repeat G1-A3)	Schoolwide	$ -	$ -	$ -	$ -	$ -
3	3	Lead Teacher (Repeat G1-A4)	Schoolwide	$ -	$ -	$ -	$ -	$ -
3	4	SPED Personnel	Schoolwide	$ -	$ 3,377,808	$ -	$ 1,013,103	$ 4,390,911
3	5	SPED Support	Schoolwide	$ -	$ -	$ -	$ 1,162,920	$ 1,162,920
3	6	SPED Staff Development	Schoolwide	$ -	$ -	$ -	$ -	$ -
3	7	SPED Subscription	Schoolwide	$ -	$ -	$ -	$ 20,000	$ 20,000
4	1	Case Managers	Schoolwide	$ 253,296	$ -	$ -	$ -	$ 253,296
4	2	SPED Personnel (Repeat Goal 3-Action4)	Schoolwide	$ -	$ -	$ -	$ -	$ -
4	3	School Counseling Team	Schoolwide	$ 1,165,290	$ 229,015	$ -	$ 228,661	$ 1,622,966
4	4	Security Staff	Schoolwide	$ 184,062	$ -	$ -	$ 187,239	$ 371,301
4	5	SPED Personnel (Repeat Goal 3-Action4)	Schoolwide	$ -	$ -	$ -	$ -	$ -
4	6	Nursing Staff (Repeat Goal 1-Action 7)	Schoolwide	$ -	$ -	$ -	$ -	$ -
4	7	Campus Aide	Schoolwide	$ 947,417	$ -	$ -	$ -	$ 947,417
4	8	School Culture Team	Schoolwide	$ 271,823	$ 248,406	$ -	$ 807,692	$ 1,327,921
4	9	Mental Health Administration	Schoolwide	$ -	$ -	$ -	$ 293,556	$ 293,556
4	10	Parent Engagement	Schoolwide	$ 148,523	$ 195,564	$ -	$ -	$ 344,087
4	11	School Social Workers	Schoolwide	$ 251,690	$ 125,020	$ -	$ 370,940	$ 747,650
4	12	SEL Curriculum	Schoolwide	$ 817	$ -	$ -	$ -	$ 817

4	13	Attendance Support	Schoolwide	$ 239,760	$ -	$ -	$ -	$ 239,760
5	1	College Advisor	Schoolwide	$ 93,490	$ -	$ -	$ -	$ 93,490
5	1-2	College Advisor	Schoolwide	$ 40,000	$ -	$ -	$ 222,898	$ 262,898
5	2	Data Management	Schoolwide	$ 171,364	$ -	$ -	$ -	$ 171,364
5	2-2	Data Management	Schoolwide	$ 42,750	$ -	$ -	$ -	$ 42,750
5	3	Directors of Instruction (Repeat G1-A1)	Schoolwide	$ -	$ -	$ -	$ -	$ -
5	4	Curriculum Coordinators (Repeat G1-A3)	Schoolwide	$ -	$ -	$ -	$ -	$ -
5	5	Lead Teacher (Repeat G1-A4)	Schoolwide	$ -	$ -	$ -	$ -	$ -
5	6	ESY (Repeat Goal 1-Action 8)	Schoolwide	$ -	$ -	$ -	$ -	$ -
5	7	Class Size reduction (Repeat Goal 1-Action 9)	Schoolwide	$ -	$ -	$ -	$ -	$ -
5	8	Summer Intersesion	Schoolwide	$ -	$ 101,250	$ -	$ -	$ 101,250
5	9	Technology Access & Support (Repeat 1-5)	Schoolwide	$ -	$ -	$ -	$ -	$ -
5	10	Information System Managers (Repeat 1-2)	Schoolwide	$ -	$ -	$ -	$ -	$ -
5	11	Field Trips	Schoolwide	$ 200,000	$ -	$ -	$ -	$ 200,000
6	1	Business Services	Schoolwide	$ 891,953	$ -	$ -	$ 295,584	$ 1,187,537
6	2	Security Staff (Goal 4-Action 12)	Schoolwide	$ -	$ -	$ -	$ -	$ -
6	3	Data Management (Goal 5-Action 2)	Schoolwide	$ -	$ -	$ -	$ -	$ -
6	4	Directors of Instruction (Repeat G1-A1)	Schoolwide	$ -	$ -	$ -	$ -	$ -
6	5	Student Materials	Schoolwide	$ 753,593	$ 25,000	$ -	$ -	$ 778,593
6	6	IT Assistants	Schoolwide	$ -	$ -	$ -	$ -	$ -
6	7	Maintenance & Operations	Schoolwide	$ 213,360	$ -	$ -	$ -	$ 213,360
6	7-2	Maintenance & Operations	Schoolwide	$ 2,363,242	$ -	$ -	$ 122,254	$ 2,485,496

2024 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 29,230,148	$ 11,529,317	39.44%	0.00%	39.44%	$ 11,529,317	0.00%	39.44%	Total:	$ 11,529,317
								LEA-wide Total:	$ 10,882,312
								Limited Total:	$ 647,005
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Directors of Instruction	Yes	LEA-wide	All	All	$ 406,842	0.00%
1	4	Instructional Coaches	Yes	LEA-wide	All	All	$ 1,010,386	0.00%
1	6	Enrichment	Yes	LEA-wide	All	All	$ 129,057	0.00%
1	7	Nursing Support	Yes	LEA-wide	All	All	$ 100,728	0.00%
1	8	ESY	Yes	LEA-wide	All	All	$ 885,938	0.00%
1	9	Class Size reduction	Yes	LEA-wide	All	All	$ 2,209,227	0.00%
1	11	Tutoring	Yes	LEA-wide	All	All	$ 135,000	0.00%
1	12	Intervention Support	Yes	LEA-wide	All	All	$ 466,921	0.00%
1	13	Paraprofessionals	Yes	LEA-wide	All	All	$ 530,941	0.00%
1	14	Assessment Software	Yes	LEA-wide	All	All	$ 110,000	0.00%
1	15	Teachers (Non Classroom Size Reduction)	Yes	LEA-wide	All	All	$ 756,382	0.00%
2	1	EL Support Team	Yes	Limited	English Learners	All	$ 552,005	0.00%
2	2	EL Program Consulting	Yes	Limited	English Learners	All	$ 95,000	0.00%
4	1	Case Managers	Yes	LEA-wide	All	All	$ 253,296	0.00%
4	3	School Counseling Team	Yes	LEA-wide	All	All	$ 1,165,290	0.00%
4	4	Security Staff	Yes	LEA-wide	All	All	$ 184,062	0.00%
4	7	Campus Aide	Yes	LEA-wide	All	All	$ 947,417	0.00%
4	8	School Culture Team	Yes	LEA-wide	All	All	$ 271,823	0.00%
4	10	Parent Engagement	Yes	LEA-wide	All	All	$ 148,523	0.00%
4	11	School Social Workers	Yes	LEA-wide	All	All	$ 251,690	0.00%
4	12	SEL Curriculum	Yes	LEA-wide	All	All	$ 817	0.00%
4	13	Attendance Support	Yes	LEA-wide	All	All	$ 239,760	0.00%
5	1	College Advisor	Yes	LEA-wide	All	All	$ 93,490	0.00%
5	2	Data Management	Yes	LEA-wide	All	All	$ 171,364	0.00%
5	11	Field Trips	Yes	LEA-wide	All	All	$ 200,000	0.00%
6	7	Maintenance & Operations	Yes	LEA-wide	All	All	$ 213,360	0.00%

Instructions

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (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 local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the 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*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. 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 Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners 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* Section 52064[b][4-6]).

- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 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 educational partners 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 tool for engaging educational partners.

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 educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners 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 educational partners 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 educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 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 and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, 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 engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners 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 educational partners 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, schoolsite-level advisory groups, as applicable (e.g., schoolsite 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 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 engagement of educational partners 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, presented 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners 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 educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the 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 educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners 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 educational partner 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 students
- 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 educational partners 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 educational partners 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 educational partners. 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 educational partners, 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.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 2020–21 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** or when adding a new metric.

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 action 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 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 substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, 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 educational partners 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

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or 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 continued 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 percent 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 percent 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 percent: For school districts with an unduplicated pupil percentage of 55 percent 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 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, 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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming 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.

- **Contributing to Increased or Improved Services?:** 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 charterwide), 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 transitional kindergarten through grade five), 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."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **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).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **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.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  o   This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  o   This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  o   This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o   This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

  - o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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