LCFF Budget Overview for Parents

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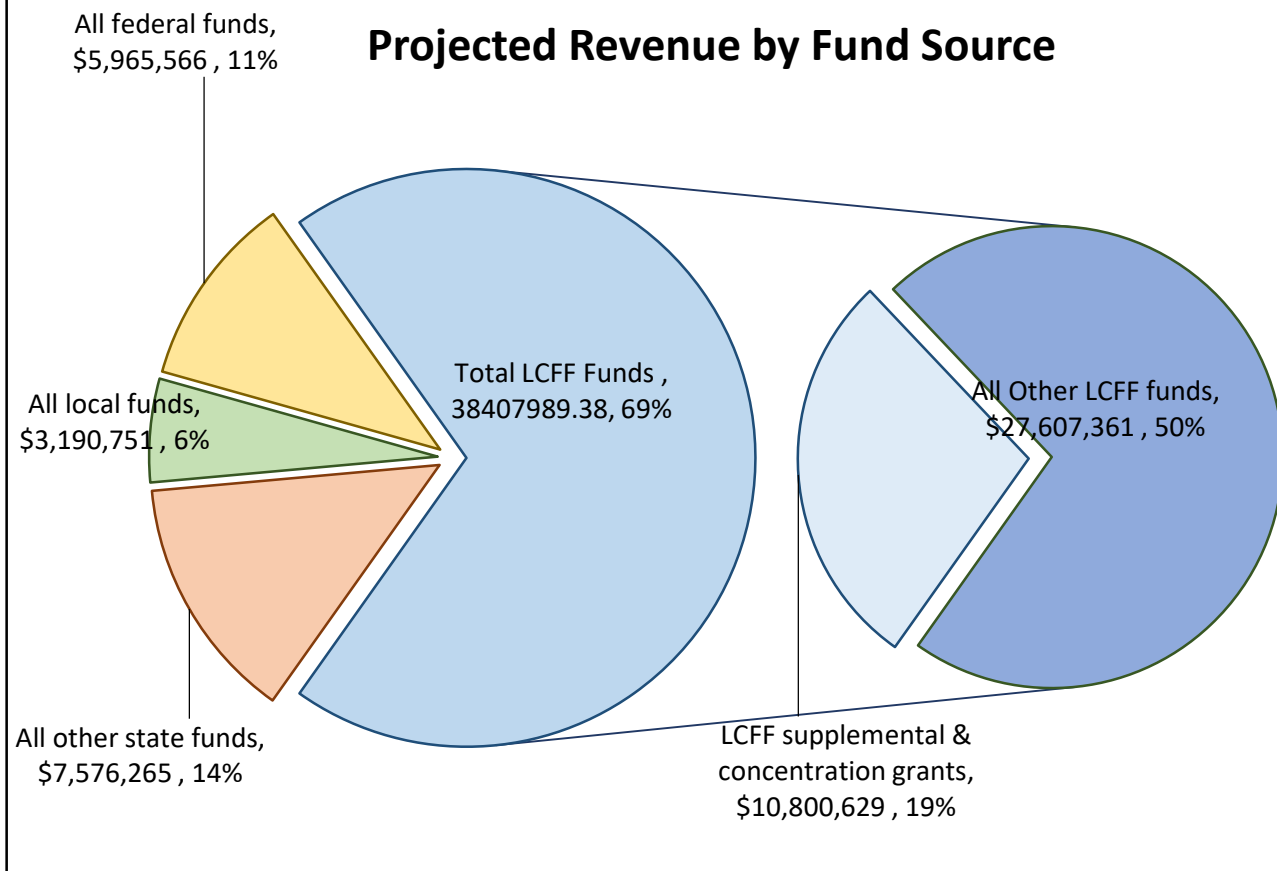
CDS Code: 19 64733 6019715

School Year: 2024-25

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 2024-25 School Year

Projected Revenue by Fund Source

- All federal funds, $5,965,566 , 11%
- All local funds, $3,190,751 , 6%
- All other state funds, $7,576,265 , 14%
- Total LCFF Funds , 38407989.38, 69%
- All Other LCFF funds, $27,607,361 , 50%
- LCFF supplemental & concentration grants, $10,800,629 , 19%

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 $55,140,570.90, of which $38,407,989.38 is Local Control Funding Formula (LCFF), $7,576,264.56 is other state funds, $3,190,751.29 is local funds, and $5,965,565.68 is federal funds. Of the $38,407,989.38 in LCFF Funds, $10,800,628.76 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
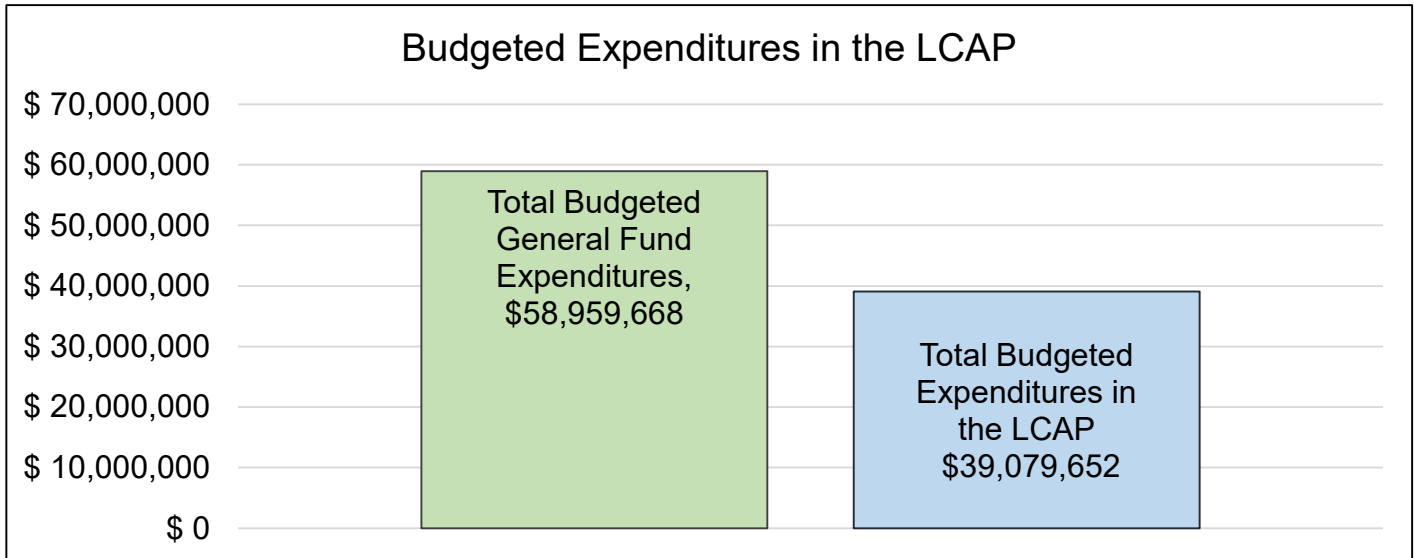
This chart provides a quick summary of how much Vaughn Next Century Learning Center plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vaughn Next Century Learning Center plans to spend $58,959,668.21 for the 2024-25 school year. Of that amount, $39,079,651.62 is tied to actions/services in the LCAP and $19,880,016.60 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
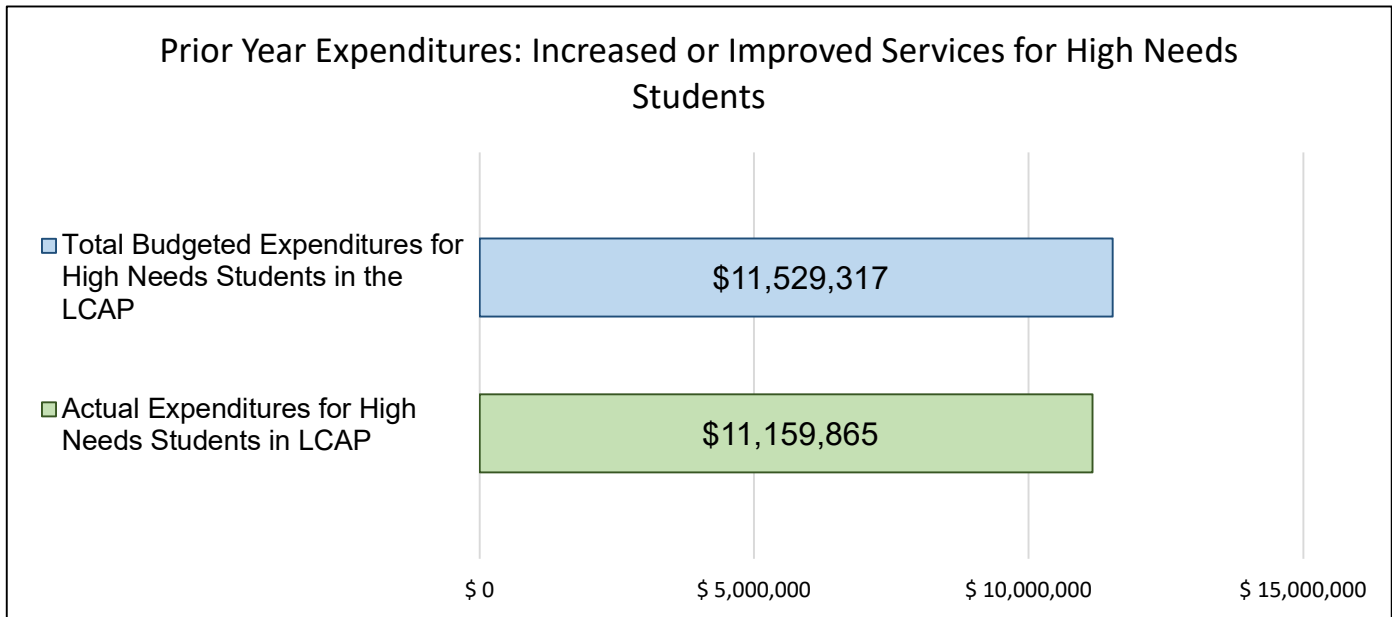
General insurance, workers compensation, utilities, communicaton services, and other required operating expenses are not covered in the LCAP. Additionally, food service expenses are not accounted for in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Vaughn Next Century Learning Center is projecting it will receive $10,800,628.76 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 $10,833,524.64 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 2023-24

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

Total Budgeted Expenditures for High Needs Students in the LCAP — $11,529,317

Actual Expenditures for High Needs Students in LCAP — $11,159,865

$ 0 $ 5,000,000 $ 10,000,000 $ 15,000,000

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 2023-24, Vaughn Next Century Learning Center's LCAP budgeted $11,529,317.00 for planned actions to increase or improve services for high needs students. Vaughn Next Century Learning Center actually spent $11,159,864.66 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of $369,452.34 had the following impact on Vaughn Next Century Learning Center's ability to increase or improve services for high needs students:

During the 2023-24 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.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update 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

Goals and Actions
Goal 1

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.

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	37.29% Met or Exceeded 23-24 SY (preliminary results)	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	21.57% Met or Exceeded 23-24 SY (preliminary results)	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 5e, 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	*24% Met or Exceeded* 23-24 SY(preliminary results)	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	50% Met or Exceeded 100% of Typical Growth Goal	4% Increase from 2021-2022 Baseline
The percentage of students that demonstrate growth annually in Math, as measured by Vaughn's internal CCSS aligned assessment system, will increase the majority of the years of the charter.	2021-2022 Baseline	38% Met or Exceeded 100% of Typical Growth Goal	39% Met or Exceeded 100% of Typical Growth Goal	43% Met or Exceeded 100% of Typical Growth Goal	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%	100%

Goal Analysis

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.

Successes:
Educators have noted several successes in delivering high-quality instruction, including the development and implementation of engaging teaching strategies. Improvements were observed in student engagement and progress, particularly in literacy and numeracy. Professional development initiatives and collaborative planning among teachers have enhanced instructional practices, leading to better student outcomes. Data-driven instruction and the integration of technology in the classroom have also been effective in meeting diverse student needs and improving academic performance.

Challenges:
Despite these successes, numerous challenges persist. Students were developmentally behind in reading and math, partly due to inconsistencies in instruction caused by high absenteeism and staff turnover. There was also a lack of adequate support systems from leadership, making it difficult to implement and sustain high-quality instruction. Limited planning time and the need to address diverse learning needs further compounded these challenges. Additionally, some educators felt that there was insufficient collaboration and communication among staff, hindering the consistent application of effective teaching strategies.

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.

1.5 Technology Access & Support ($736,805.81) was less than budgeted expenditures ($1,009,881.00) due to the lower-than-expected actual costs. This discrepancy resulted from purchasing fewer Chromebooks than initially planned and ongoing IT staff vacancies.

1.6 Enrichment ($251,332.17) was less than budgeted expenditures ($366,380.32) due to the lower-than-expected actual costs, primarily resulting from staff vacancies.

1.7 Nursing Support ($424,878.90) was less than budgeted expenditures ($481,676.58) due to the lower-than-expected actual costs, primarily resulting from the interim nurse position.

1.8 Extended School Year ($555,078.50) was less than budgeted expenditures ($885,937.50) due to the lower-than-expected actual costs, primarily resulting from lower teacher participation rates than initially budgeted.

1.10 Staff Development ($275,941.44) was less than budgeted expenditures ($389,592.00) due to actual costs trending lower than budgeted. Additionally, a large portion of the professional development expenses was covered by federal programs, including SC-90K and Gear-up, which contributed $90,000 and $58,000, respectively.

1.11 Tutoring ($45,422.00) was less than budgeted expenditures ($135,000.00) due to actual costs trending lower than budgeted. This reduction was primarily because the after-school tutoring hours were funded by the Expanded Learning Opportunities Program (ELOP).

1.14 Assessment Software ($141,646.56) was more than budgeted expenditures ($110,000.00) due to the higher-than-expected cost of the I-Ready purchase.

1.15 Teachers - Non-Class Size Reduction ($12,645,502.56) was less than budgeted expenditures ($14,055,905.87) due to actual costs trending lower than budgeted, primarily resulting from vacancies.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The Directors of Instruction, IT Managers, Curriculum Coordinators, Lead Teachers, Tech Access and Support, Enrichment Staff, Nursing Staff, ESY, CSR, Staff Development, Tutoring, Intervention Support Staff, Paraprofessionals, and Assessment Suite actions were partially effective as evidenced by increase in number of students meeting or exceeding in SBAC (ELA, MATH, and CAST) and Increase in percentage of students meeting their typical growth goals on internal assessments however we have yet to return to baseline levels of performance which is highly due to the Covid-19 Pandemic and associated learning declines.

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.

Goals 1-3 and 5 are being combined in the coming year to focus on academics for all students and subgroups of students in a single goal. All metrics will stay the same, but will show a breakdown of subgroups for all, EL, Students With Disabilities, Socioeconomically Disadvantaged homeless, and Hispanic/Latino where relevant.

Actions will adjust to include Technology Access and Support, Instructional Support Staff, Standards-aligned instruction, materials and curriculum, EL services and SPED services in order to simplify focus for each subgroup and key focus areas of our LCAP goal reporting. Our previous LCAP has had many repeated and overlapping actions and this new format will make the organization easier to follow and track.

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 2

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.

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	12% 22-23 SY	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	66.26% 22-23 SY	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	42.3% 22-23 SY	*Results released summer 2024*	Our ELPI outcomes will maintain a status of "Medium" or higher annually.

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 Attendance= 17 parents attended on average (4 meetings)	Vaughn will maintain an average of 20 parents attended for the year's meetings for the majority of the LCAP cycle.

Goal Analysis

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.

Successes:
There were mixed successes in EL support, with some educators reporting improved reclassification rates and effective adaptation of materials to meet EL students' needs. Increased use of Student Support and Reclassification (SSTR) practices helped teachers better support EL students. Professional development and collaborative efforts among staff also contributed to better support, enhancing EL students' language proficiency and academic performance.

Challenges:
We faced some challenges throughout this year. Teachers struggled to incorporate effective strategies for EL students due to limited English proficiency among some students and the perceived lack of consistent leadership support. Addressing both language development and content knowledge posed difficulties, with some educators feeling underprepared to meet these demands. Concerns were also raised about the effectiveness of current instructional materials and resources for EL students.

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.

2.8 Supplemental Materials ($41,160.66) was less than budgeted expenditures ($90,000.00) due to the lower-than-expected actual costs. This was facilitated by meeting the Title III target and applying cost savings towards services.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The El Support Staff, EL Program Consulting, Directors of Instruction, Curriculum Coordinators, Lead Teachers, EL Paraprofessionals, Intervention Support Staff, EL Supplemental actions were partially effective as evidenced by increase in number of students making adequate progress on ELPI, and increase in reclassification rates, however there was a slight decline in average attendance of ELAC

meetings indicating more parent involvement could be promoted. We will continue to refine practices and garner more participation from parents so that their representative voices are heard.

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.

Goal 2 will focus on cultivating a positive school culture. Metrics will be combined from current goals 4 and 5. Actions will combine to focus on MTSS, Safe, Clean and Healthy School Facilities, Attendance Initiatives, College Readiness and Support, Student Activities and Foster and Homeless Youth Support.

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 3

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

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	*Results released summer 2024*	The percentage of students meeting or exceeding standard will "increase" or "increase significantly" according to the Status and Change matrix (CA Dashboard). This means we will increase at least 3 points annually.

The percentage of SPED students that meet or exceed standard in grades 3-8 and 11, as measured by the annual SBAC in Math. will increase the majority of the years of the charter.	123.7 points below standard (Maintained -2.2 points)	5% Met or Exceeded 21-22 SY	22-23 Results not available at this time	*Results released summer 2024*	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	43% Met or Exceeded 100% of Typical Growth Goal	4% Increase from 2021-2022 Baseline
The percentage of SPED students that demonstrate growth annually in Math, as measured by Vaughn's internal CCSS aligned assessment system, will increase the majority of the years of the charter.	2021-2022 Baseline	30% Met or Exceeded 100% of Typical Growth Goal	27% Met or Exceeded 100% of Typical Growth Goal	30% 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% | 23-24 = 10.5% | |

Goal Analysis

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.

Successes:
Special education supports have seen successes, particularly in individualized education plan (IEP) implementation and the provision of specialized instruction tailored to students' unique needs. Educators reported improvements in collaboration between general and special education teachers, leading to more inclusive classroom environments. Professional development focused on SPED strategies has enhanced teachers' ability to support students with diverse learning needs. Additionally, increased access to resources and support services has positively impacted student outcomes.

Challenges:
However, challenges remain in providing comprehensive SPED supports. Some educators noted that there is a lack of adequate resources and staff to fully meet the needs of all SPED students. The complexity and time demands of IEP documentation and meetings were also highlighted as significant challenges. Additionally, there were concerns about the consistency and quality of SPED services across different schools and classrooms. Ensuring effective communication and collaboration among all stakeholders, including parents, was identified as an area needing improvement.

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.

3.4 SPED Personnel ($3,602,271.65) was less than budgeted expenditures ($4,390,910.81) due to the lower-than-budgeted costs, primarily attributed to staff vacancies among RST teachers. Cost savings from SPED Paras and BI positions were offset by expenditures on SPED services.

3.5 SPED Services ($1,485,602.55) was more than budgeted expenditures ($1,162,920.00) due to the overage caused by an increase in special education (SPED) needs and the absence of Non-Public School (NPS) placements.

3.7 SPED Subscription ($64,147.67) was more than budgeted expenditures ($20,000.00) due to the overage resulting from including all special education supplies funded through SPED Option 3.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The Directors of Instruction, Curriculum Coordinators, Lead Teacher, SPED support staff, SPED support services, SPED PD, and SPED software actions were partially effective as evidenced by increase in percentage of students meeting their typical growth goal on internal assessments (ELA and MATH), we do not have results yet for the SBAC ELA, MATH and CAST for our SWD population. We have created a plan to improve performance on metrics associated with SWD performance as a part of state monitoring and will continue to refine and adjust practices to ensure this subgroup is showing growth in all metrics.

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.

This goal will focus on family and community engagement in the coming year. Metrics will include Parent Conference Attendance, ELAC attendance, Parent Forum/Coffee with the Leadership Attendance and Parent Square App Users. Our action will focus on Family Engagement + Communication.

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 4

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

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	2021-22 Baseline = 93.6%	93.6% 21-22 SY	92.7% 22-23 SY	93.81% 23-24 SY	97% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
average daily attendance procedures.					
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	27.7% 22-23 SY	17.8% 23-24 SY	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	Data released Summer 2024 23-24SY	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%	80.63%	See growth year over year in overall survey feedback growing to 85% or higher by 2023-24.
The number of Office Discipline Referrals reported in Educators Handbook will decrease between 2021 and 2024.	2021-22 Baseline	1,657 ODRs were reported in 2021-2022 SY	4,155 ODRs were reported in 2022-2023 SY	3,802 ODRs were reported in 2023-2024 SY	Decrease from 2021-2022 Baseline

Goal Analysis

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.

Successes:
Efforts to create a safe and supportive environment have yielded successes, including the implementation of social-emotional learning programs and anti-bullying initiatives. All sites have reported improvements in student behavior and a decrease in disciplinary incidents. Staff

training on trauma-informed practices and restorative justice has also contributed to a more supportive school climate. Enhanced security measures and the promotion of a positive school culture have further supported this goal.

Challenges:
Challenges in maintaining a safe and supportive environment include addressing the varying needs of a diverse student population. Some sites reported difficulties in fully implementing social-emotional learning programs due to limited resources and time constraints. Ensuring consistent application of restorative justice practices was also a challenge. Additionally, some educators expressed concerns about the adequacy of mental health support for students, highlighting the need for more counselors and support staff.

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.

4.10 Parent Engagement ($219,013.94) was less than budgeted expenditures ($344,086.84) due to the actuals trending below budget, largely because of delays in hiring new staff.

4.11 Social Workers ($624,318.61) was less than budgeted expenditures ($747,650.09) due to the actuals trending below budget, primarily attributable to one vacant position.

4.13 Attendance Support ($211,127.20) was more than budgeted expenditures ($239,760.00) due to the additional costs incurred from staff being on leave.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The Case Management Staff School Psychologist Team School Counseling Team Security Services Behavior Support Team Nursing Staff Campus Support Team School Culture Staff Mental Health Administration Parent Engagement School Social Workers SEL CurriculumAttendance Support actions were partially effective as evidenced by decrease in ODRs, decrease in overall satisfaction on School Climate Survey, slight increase in Suspensions, increase in number of students chronically absent, and an increase in ADA attendance. While some areas have shown improvement we are still experiencing high levels of need from our students and we will continue to reflect and refine practices to ensure we are meeting our metrics as we move into our next cycle.

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.

This goal will become goal 3 in the coming year.

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 5

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.

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%	99%	99%	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%	62%	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% Ready= 27% Conditionally Ready= 36%	68% Ready = 36% Conditionally Ready = 32%	70% both Ready and Conditionally Ready	Increase of 10% over the Baseline

At least 90% of Vaughn graduates will be accepted into institutions of higher learning based on college acceptance notification.	92%	97%	100%	99%	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%	53% 22-23 SY	*Results released summer 2024*	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%	89.6%	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%	0.0%	Maintain dropout rate of 5% or less annually.
The Middle School dropout rate will be maintained at 1% or less annually.	0%	0%	0%	0%	Maintain 1% or less dropout rate at middle school annually.

College-Career Indicator (CCI) The percentage of students designated as "prepared" (per the CA Dashboard CCI) will be "maintained," "increase," or "significantly increase" from scores established in 2018	54.1%	Not reported in 2022	49.4% 22-23 SY	*Results released summer 2024*	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)	23% 22-23 SY	Results released summer 2024 23-24 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)	23% 22-23 SY	Results released summer 2024 23-24 SY	

Goal Analysis

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.

Successes:
Significant strides have been made in promoting college and career readiness, with increased enrollment in Advanced Placement (AP) courses and career technical education (CTE) programs. Schools have successfully expanded partnerships with local businesses and higher education institutions, providing students with valuable internship and dual-enrollment opportunities. College counseling services have been enhanced, resulting in higher rates of college applications and acceptances.

Challenges:
Challenges in achieving college and career readiness include ensuring equitable access to AP and CTE programs for all students. In some cases there is a feeling of insufficient resources to support the expansion of these programs. There were also concerns about the preparedness of students for post-secondary education and careers, with some educators noting gaps in foundational skills. Ensuring that all students receive adequate college counseling and support was also highlighted as an area needing improvement.

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 & Support ($251,320.64) was more than budgeted expenditures ($356,387.87) due to the actuals trending below budget, attributed to a lower hiring rate than budgeted and the removal of expenses related to college applications.

5.11 Summer Intersession (VISA) ($50,287.50) was more than budgeted expenditures ($101,250.00) due to the actuals trending below budgeted levels, primarily resulting from summer school activities crossing fiscal years and experiencing lower participation rates.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The College Readiness and Support Data Management Directors of Instruction Curriculum Coordinators Lead Teachers ESY, CSR, Summer Intersession, Tech Access, IT Managers, and Field Trip actions were partially effective as evidenced by an increase in number of families attending conferences, maintaining low dropout rates, an increase in number of students passing AP exams, maintaining high rates of students being accepted to institutions of higher learning, maintaining high graduation rates, and uneven rates for A-G completion. We continue to respond to the learning loss and reset of our programming in order to ensure students are prepared to leave our school and be successful in whatever they choose to engage in.

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.

This goal will merge with goal 1 and 2 in the coming year.

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 6

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

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	96.94% 22-23 SY	will report during 24-25 SY	100%
Vaughn NCLC will remain 100% compliant in providing all pupils with access to standards aligned instructional materials.	100%	100%	100%	100%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of Vaughn NCLC-owned facilities are in good or excellent repair.	100%	100%	100%	100%	100%

Goal Analysis

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.

Successes:
Efforts to provide basic services have resulted in several successes. Our sites have made significant improvements in facilities, ensuring that they are safe, clean, and conducive to learning. There has been a consistent effort to maintain high standards for school infrastructure, which includes regular maintenance and upgrades. Additionally, the provision of essential resources such as textbooks, technology, and learning materials has been prioritized, ensuring that students and teachers have the necessary tools to support the educational process.

Challenges:
Despite these successes, challenges in providing basic services persist. Some sites reported ongoing issues with aging infrastructure that requires significant investment to repair or replace. There were concerns about the timely delivery and availability of essential learning materials and resources. Ensuring equitable distribution of resources across all schools was also a noted challenge, with some sites feeling they receive less support compared to others. Additionally, there were challenges related to staffing, including ensuring that all sites have a sufficient number of qualified teachers and support staff to meet student needs.

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.

There were no differences between Budgeted Expenditures and Estimated Actual Expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The Business Services, Data Management, Directors of Instruction,Student Supplies, Technology Access and Support,Maintenance & Operations actions were partially effective as evidenced by maintenance of facilities in good repair at 100%, and provision of instructional materials consistently at 100%. The only area of where we saw a dip was in Highly Qualified Teachers which was a direct result of the

pandemic and the associated teacher shortage. In the past year we have seen a stabilization of staffing and expect to see a higher metric in coming years.

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.

This goal will merge with goal 3 in the coming year.

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.

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

- o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.

  - o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    - ▪ The reasons for the ineffectiveness, and

    - ▪ How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

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 2024-25

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 Enrollment by Student Group (School Year 2022–23)

Student Group	Percent of Total Enrollment		Student Group (Other)	Percent of Total Enrollment
Female	50.70%		English Learners	25.60%
Male	49.30%		Foster Youth	0.30%
Non-Binary	0.00%		Homeless	10.30%
American Indian or Alaska Native	0.00%		Migrant	0.00%
Asian	0.30%		Socioeconomically Disadvantaged	97.80%
Black or African American	0.40%		Students with Disabilities	8.90%
Filipino	0.00%			
Hispanic or Latino	98.60%			
Native Hawaiian or Pacific Islander	0.00%			
Two or More Races	0.10%			
White	0.50%			

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Based on our review of the 2023 CA Dashboard we are proud of our success in the following areas:

Suspension Rate is in the yellow with 1.6% of students suspended at least one day. While this is an increase of 0.4% in the past year, it is still trending lower than the state average of 3.5%. At Vaughn Next Century Learning Center, we implement restorative justice practices and the Positive Behavioral Interventions and Supports (PBIS) model to maintain low suspension rates. Our restorative justice approach emphasizes community-building and conflict resolution through open dialogue, fostering mutual respect and understanding among students

and staff. This proactive strategy helps address issues before they escalate, promoting a positive school culture. Complementing restorative justice, our PBIS model focuses on reinforcing positive behaviors through consistent expectations, recognition, and support. By clearly defining and rewarding desired behaviors, we create an environment where students feel valued and motivated to succeed. Together, these frameworks not only reduce suspensions but also enhance overall student well-being and academic performance.

Graduation Rate is in the blue at 97.5%. We take immense pride in our high graduation rate, a testament to the dedicated efforts of our staff. Our team works tirelessly to support students through personalized academic guidance, comprehensive college and career counseling, and robust social-emotional programs. By fostering a nurturing and inclusive environment, we ensure that each student receives the resources and encouragement needed to reach their full potential. This unwavering commitment to student success underscores our collective dedication to preparing graduates who are ready to excel in their future endeavors.

English Language Arts is in the orange with 35.13% of students meeting and exceeding standards. We are committed to fostering student achievement in English Language Arts (ELA) through a range of targeted supports. Our comprehensive ELA programs include differentiated instruction, literacy interventions, and enrichment opportunities designed to meet the diverse needs of our students. Our dedicated educators employ evidence-based teaching strategies and utilize formative assessments to monitor progress and tailor instruction accordingly. Additionally, we provide access to high-quality reading materials and integrate technology to enhance literacy skills. Through these concerted efforts, we aim to develop proficient and confident readers, writers, and critical thinkers, ensuring every student is well-equipped for academic success.

Math is in the yellow with 21.22% of students meeting and exceeding standards. We are dedicated to promoting student achievement in mathematics through a variety of focused supports. Our robust math programs feature differentiated instruction, targeted interventions, and enrichment activities tailored to address the individual learning needs of our students. Our skilled educators utilize evidence-based teaching methods and regular assessments to track progress and adjust instruction accordingly. We also provide access to high-quality mathematical resources and incorporate technology to enhance problem-solving skills and conceptual understanding. Through these comprehensive efforts, we strive to cultivate proficient and confident mathematicians, ensuring every student is prepared for academic and future success.

All Local Indicators are Met: Vaughn Next Century Learning Center hosts parent conferences twice a year, with student-led conferences at the secondary level to foster authentic family engagement in student outcomes. The school provides detailed information on student performance and offers extensive support services to ensure students' basic needs are met. Vaughn actively seeks parent input through governance participation, a dedicated Family and Community Center, and monthly forums. The School Experience Survey collects feedback to improve school resources and relationships. The recent School Climate Survey revealed students view the school climate favorably but highlighted concerns about respect and social-emotional needs. In response, Vaughn implemented community-building and conflict resolution initiatives, as well as the ACE program for secondary students to address these issues and enhance the overall school environment.

Based on our review of the 2023 CA Dashboard we have identified needs in the following areas:

Chronic Absenteeism is in the red with 27.7% of students chronically absent in 22-23 school year. At Vaughn Next Century Learning Center, we are committed to addressing chronic absenteeism through a range of targeted interventions. Our approach includes regular monitoring of attendance data, personalized outreach to families, and the provision of support services to address underlying issues affecting attendance. We collaborate with parents and community partners to remove barriers to regular school attendance, ensuring students receive the necessary resources and encouragement. Additionally, we implement incentive programs to promote consistent attendance and create a

positive school culture. These concerted efforts help us ensure that all students have the opportunity to engage fully in their education and achieve academic success.

English Learner Progress is in the red with 43.3% of students making progress. At Vaughn Next Century Learning Center, we employ a variety of targeted interventions to support our English Learners (ELs) in achieving academic success. Our comprehensive approach includes specialized instruction tailored to the language proficiency levels of our students, integration of language development strategies across all subject areas, and regular assessment to monitor progress. We provide dedicated English Language Development (ELD) classes, and offer after-school tutoring programs to reinforce learning. Additionally, our professional development programs equip teachers with effective methodologies for supporting ELs. By fostering a supportive and inclusive learning environment, we ensure that our English Learners can thrive academically and develop strong language skills.

English Language Arts achievement for English Learners and Students with Disabilities is in the red. We are dedicated to supporting English Learners (ELs) and students with special needs in English Language Arts (ELA) through tailored interventions. For our ELs, we provide specialized English Language Development (ELD) instruction, and integrate language support across all subjects. For students with special needs, we offer individualized education plans (IEPs), differentiated instruction, and targeted literacy interventions. Both groups benefit from access to high-quality resources, technology integration, and after-school tutoring programs. Our comprehensive approach ensures that all students receive the necessary support to develop strong literacy skills and achieve academic success in ELA.

Mathematics achievement for English Learners is in the red. We are committed to supporting English Learners (ELs) and students with special needs in mathematics through targeted interventions. For our ELs, we provide scaffolded math instruction, visual aids, and language support integrated into math lessons to enhance comprehension. For students with special needs, we offer individualized education plans (IEPs), differentiated instruction, and targeted math interventions. Both groups benefit from access to high-quality resources, technology tools, and after-school tutoring programs. Our holistic approach ensures that all students receive the necessary support to build strong mathematical skills and achieve academic success.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

NA

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.

Vaughn Next Century Learning Center is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Parents	During the Spring of 2024, we initiated the process of gathering essential insights from our school community, including parents, through a comprehensive school climate survey. This survey was distributed to all staff, students, and parents to ensure that diverse perspectives were considered. Additionally, we conducted focused surveys among staff members to assess our schoolwide achievements and areas for improvement in alignment with our current LCAP (Local Control and Accountability Plan).
	Throughout committee meetings, staff members diligently analyzed the identified LCAP goal areas and collected valuable feedback from our dedicated Vaughn faculty. Parents and students were integral parts of these discussions, contributing their insights and helping to identify recurring themes and areas requiring attention.
	Educational partners also played a crucial role by providing feedback on specific budget actions aimed at supporting the identified goals, ensuring alignment with our objectives. At each stage of the process, we reported our findings to the board of directors and carefully considered their input in the development of the LCAP, ensuring alignment with our charter and commitment to student achievement.

Teachers, administrators, and other school personnel	In the early Spring of 2024, we initiated a comprehensive process to gather input from our staff members regarding our school's climate and needs. This included distributing a school climate survey to all staff, students, and parents. Additionally, we specifically surveyed our staff to assess our schoolwide successes and areas for improvement in line with our current LCAP (Local Control and Accountability Plan). During committee meetings, staff members had the opportunity to analyze LCAP goal areas and gather feedback from our Vaughn faculty, enabling us to identify priorities for our new LCAP. While parents and students were also involved in these meetings and provided valuable feedback, the focus was on engaging staff to ensure their perspectives were central to the planning process. Furthermore, educational partners provided feedback on specific budget actions supporting the identified goals, ensuring alignment with our objectives. At each stage, we reported our findings to the board of directors and carefully considered their feedback to develop the LCAP in accordance with our charter and commitment to student achievement.
Students	During the Spring of 2024, we began gathering vital information from our school community, including students, through a comprehensive school climate survey. This survey was distributed to all students to ensure their voices were heard. Additionally, we conducted focused surveys among staff members to assess our schoolwide achievements and areas for improvement in alignment with our current LCAP (Local Control and Accountability Plan). Throughout committee meetings, advisory conversations and student council, students actively participated, providing valuable insights and helping to identify recurring themes and areas requiring attention. They played an integral role in discussions, contributing their perspectives to shape our school's priorities and goals. At each stage of the process, we reported our findings to the board of directors and carefully considered their input in the development of the LCAP, ensuring alignment with our charter and commitment to student achievement.

Insert or delete rows, as necessary.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The 2024-25 LCAP was significantly influenced by comprehensive feedback from parents, guardians, and other educational stakeholders. This input shaped various key strategies and actions.

For enhancing math achievement, there was a clear demand for increased staffing and the incorporation of engaging methods such as visuals and interactive activities. Additionally, the idea of bringing in community tutors was highlighted as a beneficial strategy.

In terms of improving English achievement, the feedback emphasized the need for more staff and the use of interactive activities like songs and flashcards to make learning more engaging for students. Goal 1 incorporates supports for both our ELA and Math program components.

To better support English learners, stakeholders suggested implementing a buddy system and providing more consistent tutoring sessions tailored to their specific needs. We will continue to incorporate activities such as these into Action 1.4.

For students with disabilities, there was a strong emphasis on the importance of regular follow-ups with parents, comprehensive staff training, and the adoption of appropriate support programs to address their unique needs. This has been implemented into Action 1.5.

Lastly, to increase school enrollment, the feedback pointed to the need for enhanced advertising efforts, effective social media campaigns, and addressing the school's reputation to attract new students. We have added these action components into Goal 2.

This valuable feedback was instrumental in shaping the adopted LCAP, guiding the strategies and actions for the upcoming academic year.

Goals and Actions

Goal 1

Goal #	Description	Type of Goal
1	Vaughn Next Century Learning Center will maintain high academic standards, increase achievement, and work toward proficiency in English-Language Arts, Science and Mathematics for all students.	Broad

State Priorities addressed by this goal.

Priority 1 Basic Services, Priority 2 Conditions of Learning, Priority 4 Pupil Outcomes, Priority 8 Other Pupil Outcomes

An explanation of why the LEA has developed this goal.

The goal of maintaining high academic standards and increasing achievement in English-Language Arts (ELA), Science and Mathematics serves as a cornerstone for Vaughn Next Century Learning Center's educational mission. By prioritizing proficiency in these core subjects, the institution ensures that all students have equitable access to essential skills and knowledge, regardless of their backgrounds. This goal aligns with state standards and assessments, facilitating data-driven decision-making and targeted interventions to support student success. Moreover, proficiency in ELA and Mathematics fosters college and career readiness, empowering students to thrive academically and professionally in an increasingly competitive and dynamic world. Overall, this goal reflects Vaughn's commitment to providing a comprehensive and inclusive education that prepares students for lifelong learning and achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA % met/exceeded standards for all students and all significant subgroups *Source: Dataquest*	All: 35.13% SWD: 12.19% SED: 34.74% EL: 6.25% Hisp/Lat: 35.24% Homeless: 34.41% Data Year: 2022-23			Increase 5% or more from baseline	N/A for 2024

1.2	CAASPP ELA Distance from Standard for all students and all significant subgroups *Source: CA Dashboard*	All: -39.6 SWD: -111.3 SED: -40.9 EL: -88.8 Hisp/Lat: -39.4 Homeless: -45.2 Data Year: 2022-23			Increase 10 points or more from baseline	N/A for 2024
1.3	CAASPP Math % met/exceeded standards for all students and all significant subgroups *Source: Dataquest*	All: 21.22% SWD: 4.84% SED: 20.63% EL: 6.7% Hisp/Lat: 20.29% Homeless: 21.39% Data Year: 2022-23			Increase 5% or more from baseline	N/A for 2024
1.4	CAASPP Math Distance from Standard for all students and all significant subgroups *Source: CA Dashboard*	All: -73.3 SWD: -135.3 SED: -74.3 EL: -104.1 Hisp/Lat: -73.5 Homeless: -79.9 Data Year: 2022-23			Increase 10 points or more from baseline	N/A for 2024
1.5	CA Science Test (CAST) % in each achievement level *Source: CA Dashboard*	All: 18.71% SWD: 11.43% SED: 18.2% EL: 0% Hisp/Lat: 18.59% Homeless: 11.84% Data Year: 2022-23			Increase 5% or more from baseline	N/A for 2024

1.6	% of English Learners increasing a level or maintaining at the highest level on the ELPAC (ELPI - English Learner Progress Indicator) *Source: CA Dashboard*	42.3% Data Year: 2022-23			Our ELPI outcomes will maintain a status of "Medium" or higher annually.	N/A for 2024
1.7	% of Long Term English Learners scoring at a Level 3 or 4 on the ELPAC Source: Dataquest	66.26% Data Year: 2022-23			The percentage of LTELs who demonstrate adequate progress on the ELPAC will meet or exceed state percentages annually.	N/A for 2024
1.8	EL Reclassification Rate *Source: Dataquest*	12% *Data Year: 2022-23*			RFEP rate will be equal to or greater than baseline data and the state RFEP rate.	N/A for 2024
1.9	% of teachers with scope and sequences aligned to state adopted content standards, including ELD standards *Source: Local*	100% *Data Year: 2023-24*			100%	N/A for 2024

1.10	% of students with access to standards-aligned instructional materials for use at home and at school *Source: SARC*	100% Data Year: 2023-24			100%	N/A for 2024
1.11	% of properly credentialed and assigned teachers *Source: SARC*	96.4% Data Year: 2022-23			Maintain or increase from baseline	N/A for 2024
1.12	% of students demonstrating growth annually in ELA as measured by Vaughn's internal CCSS aligned assessment system (iReady)	All: 50% SED: not yet shared SWD: 43% EL: 46% Hispanic/Latino: 50% Homeless: 56% *Data Year: 2023-24*			Increase 5% or more from baseline	N/A for 2024
1.13	% of students demonstrating growth annually in Math as measured by Vaughn's internal CCSS aligned assessment system (iReady)	All: 43% SED: not yet shared SWD: 30% EL: 38% Hispanic/Latino: 43% Homeless: 46% *Data Year: 2023-24*			Increase 5% or more from baseline	N/A for 2024
1.14	High School A-G: % of graduates completing A-G requirements *Source: Dataquest*	62% *Data Year: 2022-23*			Maintain or increase from baseline	N/A for 2024

1.15	High School CTE: % of pupils who have successfully completed CTE Courses from approved pathways *Source: CALPADS*	23% *Data Year: 2022-23*			Maintain or increase from baseline	N/A for 2024
1.16	High School A-G & CTE: % of pupils who have successfully completed A-G and CTE courses. *Source: CALPADS*	23% *Data Year: 2022-23*			Maintain or increase from baseline	N/A for 2024
1.17	High School EAP ELA: % of students who demonstrate college preparedness pursuant to the Early Assessment Program (as measured by 11th grade CAASPP scores indicating standard exceeded or standard met in ELA). *Source: Dataquest*	69.54% *Data Year: 2022-23*			Maintain or increase from baseline	N/A for 2024

1.18	High School EAP Math: % of students who demonstrate college preparedness pursuant to the Early Assessment Program (as measured by 11th grade CAASPP scores indicating standard exceeded or standard met in Math). *Source: Dataquest*	29.88% *Data Year: 2022-23*			Maintain or increase from baseline	N/A for 2024
1.19	High School AP Exams : Percentage of Pupils who pass AP exams with a score of 3 or higher. *Source: Internal*	53% Data Year: 2022-23			Maintain or increase from baseline	N/A for 2024

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

To be completed in 2025

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.

To be completed in 2025

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

To be completed in 2025

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

To be completed in 2025

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Technology Access and Support	Technology Access and Support, led by IT Managers and Assistants, alongside reliable IT Equipment, are integral components of LCAP actions aimed at enhancing services for students. By ensuring equitable access to technology, supporting diverse learning needs, promoting efficiency, and facilitating data-driven decision-making, these initiatives contribute significantly to enriching the educational experience and outcomes for all students.	$898,502	Yes
1.2	Instructional Staff	The involvement and collaboration of Instructional Support Staff, including Directors of Instruction, Curriculum Coordinators, Instructional Coaches, Intervention Support Staff, Paraprofessionals, and Teachers, collectively contribute to increasing and improving services for students by providing comprehensive support, tailored instruction, and targeted interventions, ultimately fostering academic growth and success for all students.	$17,331,790	Yes

1.3	Standards-aligned instruction, materials, curriculum, and supports	The implementation of this action enhances and improves services for students by ensuring rigorous academic standards, personalized support, holistic assessment, enrichment opportunities, continuity of learning, access to essential resources, continuous professional growth, professional development, and tutoring, thereby promoting student achievement, engagement, and success.	$1,488,756		Yes
1.4	English Learner Services	The implementation of EL Services collectively contribute to enhancing and improving services for students by providing tailored language instruction, access to supplemental resources, targeted support from trained personnel, effective language acquisition strategies, and individualized tutoring aimed at improving English language proficiency and academic achievement, ultimately promoting the academic success and equitable opportunities for EL students.	$1,033,091		Yes
1.5	SPED Services	The provision of SPED Services, including dedicated support for students with special needs, employment of SPED Support Staff, implementation of specialized professional development (PD) for staff, and utilization of SPED Software, collectively contribute to increasing and improving services for students by ensuring individualized support, tailored accommodations, specialized instruction, and access to assistive technology, thereby promoting the academic, social, and emotional growth of students with special needs and fostering an inclusive and supportive learning environment for all students.	3,696,990		Yes

Insert or delete rows, as necessary.

Goal 2

Goal #	Description	Type of Goal
2	Vaughn Next Century Learning Center will cultivate a positive school culture, a welcoming and safe school environment, and system of support for student personal and academic growth.	Broad

State Priorities addressed by this goal.

Priority 1 Basic Conditions, Priority 5 Pupil Engagement, Priority 6 School Climate

An explanation of why the LEA has developed this goal.

Vaughn Next Century Learning Center has established the goal of nurturing a positive school culture, fostering a welcoming and safe environment, and implementing a robust support system to facilitate both personal and academic growth among its students. This comprehensive approach aims to promote holistic student development, prioritize emotional well-being, cultivate a strong sense of community, ensure equity and inclusion, and drive continuous improvement within the school community. By fostering a culture of respect, support, and collaboration, Vaughn Next Century Learning Center strives to create an environment where every student feels valued, empowered, and equipped to succeed academically and thrive personally.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Average Daily Attendance Source: CALPADS	*Data Year: 2023-24* *93.81%*			95% or higher	N/A for 2024
2.2	Chronic Absence Rate for all students Source: Dataquest	All: 27.7% SWD: SED: 27.7% EL: 24.8% SPED: 30.9% Hisp/Lat: 27.8% Homeless: 23.5% Data Year: 2022-23			Equal to or lower than the state average.	N/A for 2024
2.3	Middle School Dropout Rate Source: CALPADS	*0.00%* *Data Year: 2023-24*			0%	N/A for 2024
2.4	High School Dropout Rate Source: DataQuest	0.0% Data Year: 2022-23			0%	N/A for 2024

2.5	Suspension Rate for all students and all subgroups *Source: CA Dashboard*	1.6% Data Year: 2022-23			Maintaining less than or equal to 2%	N/A for 2024
2.6	Expulsion Rate for all students and all subgroups *Source: Dataquest*	0% Data Year: 2022-23			Maintaining less than or equal to 2%	N/A for 2024
2.7	School Climate Survey: % of students, parents and teachers responding positively regarding school safety *Source: Local*	Teachers: 60% Students: 75% Parents: 86% Data Year: 2023-24			75% or higher	N/A for 2024
2.8	School Climate Survey: % of students, parents and teachers responding positively regarding school connectedness *Source: Local*	Teachers: 80% Students: 81% Parents: 89% (engagement) Data Year: 2023-24			75% or higher	N/A for 2024
2.9	High School Graduation Rate *Source: Local*	99% Data Year: 2023-24			Maintain a graduation rate of 90% or higher.	N/A for 2024

2.10	College-Career Indicator (CCI) *Source: CA Dashboard*	49.4% Data Year: 2022-23			The % 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.	N/A for 2024
2.11	Number of Office Discipline Referrals (ODRs) Reported Annually *Source: EdHandbook*	All: 3,802 SWD: 1,100 EL: 1,097 Data Year: 2023-24			See an overall decrease from baseline.	N/A for 2024
2.12	% of School Facilities in "Good Repair": Clean, safe, and functional. *Source: SARC*	100% Data Year: 2023-24			100%	N/A for 2024

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

To be completed in 2025

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.

To be completed in 2025

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

To be completed in 2025

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

To be completed in 2025

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS Services	The implementation of Multi-Tiered System of Supports (MTSS), involvement of Case Management Staff, engagement of School Psychologist Teams and Behavior Support Teams, presence of School Culture Staff and Mental Health Administration, inclusion of School Social Workers, adoption of Social-Emotional Learning (SEL) Curriculum, and utilization of the Panorama Platform, collectively contribute to increasing and improving services for students by providing comprehensive support for academic, social, and emotional needs, fostering a positive school climate, addressing behavior challenges, facilitating early intervention and mental health support, promoting social-emotional skills development, and utilizing data-driven strategies to enhance student well-being, ultimately creating a supportive and inclusive learning environment conducive to student success and holistic growth.	$4,650,439	Yes

2.2	Safe, Clean and Healthy School Facilities	Ensuring safe, clean, and healthy school facilities, along with the presence of Nursing Staff, effective Maintenance & Operations, reliable Security Services, proficient Data Management, and robust Business Services, collectively contribute to increasing and improving services for students by providing a conducive and secure learning environment, promoting physical and mental well-being, addressing health and safety concerns, ensuring efficient operation of school facilities, safeguarding student data privacy, and facilitating smooth administrative processes. These initiatives support the overall welfare and academic success of students, fostering a positive and supportive school environment conducive to learning and growth.	$5,515,128	Yes
2.3	Attendance Initiatives	Attendance Initiatives and Attendance Support at Vaughn Next Century Learning Center contribute to increasing and improving services for students by promoting regular attendance, which is essential for academic success and overall well-being within our unique learning community. These initiatives are tailored to address specific attendance challenges that our students may face, providing personalized support and resources to both students and their families. By fostering a positive school culture around attendance and implementing targeted strategies to improve attendance rates, Vaughn Next Century Learning Center ensures that all students have consistent access to learning opportunities and support services, thereby enhancing their educational outcomes and long-term success within our school community.	$230,832	Yes
2.4	College Readiness and Support	College Readiness and Support, Credit Recovery programs, and dedicated Academic Counselors at Vaughn Next Century Learning Center collectively contribute to increasing and improving services for students by fostering a college-going culture, providing opportunities for credit retrieval, and offering personalized academic guidance and support, ultimately empowering students to achieve academic success and prepare for their postsecondary education and career pathways.	$584,712	Yes

		Student Activities, Field Trips, Athletics, Art/Music programs, Summer Intersession/Bridge and After School Programming at Vaughn Next Century Learning Center collectively contribute to increasing and improving services for students by providing diverse opportunities for holistic development, engagement, and enrichment. These programs foster student engagement, leadership skills, and social connections, while also promoting experiential learning, physical fitness, creative expression, academic enrichment, and personal growth, ultimately enhancing students' overall educational experience and well-being.	$3,363,848	Yes
2.5	Student Activities			
2.6	Foster and Homeless Youth Support	Foster and Homeless Youth Support, facilitated by a dedicated Foster Homeless Youth Liaison, significantly contribute to increasing and improving services for students at Vaughn Next Century Learning Center. These initiatives provide essential resources, assistance, and advocacy for students facing housing instability or transitioning from foster care, ensuring they have the necessary support to overcome barriers to their education and succeed academically. The liaison serves as a point of contact, offering guidance, referrals, and advocacy to address the unique needs of this population, thereby ensuring foster and homeless youth receive individualized support and resources to navigate their educational journey effectively.	$72,678	Yes

Insert or delete rows, as necessary.

Goal 3

Goal #	Description	Type of Goal
3	Vaughn Next Century Learning Center will engage families and the larger community.	Broad

State Priorities addressed by this goal.

Priority 3 Parent Engagement

An explanation of why the LEA has developed this goal.

Vaughn Next Century Learning Center has prioritized the goal of actively engaging families and the broader community to cultivate a collaborative and supportive educational environment. By fostering strong partnerships between home, school, and the community, Vaughn aims to enhance student success, promote cultural understanding and inclusivity, facilitate resource sharing and collaboration, and empower all stakeholders to contribute to the continuous improvement and success of the school community. Through meaningful engagement,

Vaughn seeks to create a network of support that enriches the educational experience for students and strengthens the overall fabric of the school community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	The percentage of parents/guardians participating in student/parent conferences K-12	ALL: 89.6% Pandaland: 95% G3: 94% Mainland: 92% MIT:85% VISA: 82% Data Year: 2023-24			90% or higher	N/A for 2024
3.2	The number of parents participating in ELAC (English Learner Advisory Council) *Source: ELAC Meeting Attendance*	Attendance= 17 parents attended on average (4 meetings) *Data Year: 2023-24*			Vaughn will maintain an average of 20 parents attended for the year's meetings for the majority of the LCAP cycle.	N/A for 2024
3.3	% of Parents Accessing Parent Square App	All: 97% Email: 73% Text: 30% App: 55%			All: maintain or increase Email: maintain or increase 75% or more have Text or App	N/A for 2024
3.4	% Parent Attendance at Forums/ Coffee with Leadership	Pandaland: 3% G3: 3% Mainland: 2% MIT: 4% VISA: N/A *Data Year: 2023-24*			Increase from baseline	N/A for 2024

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

To be completed in 2025

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.

To be completed in 2025

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

To be completed in 2025

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

To be completed in 2025

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Engagement and Communication	The Family Engagement + Communication action is designed to strengthen the relationship between the school and families, ensuring a collaborative and supportive educational environment. We establish various committees to encourage active family participation in decision-making processes, providing a platform for parents and guardians to share their perspectives with school staff. An annual survey gathers valuable feedback from families to inform our improvement strategies and align actions with community needs. Utilizing Parent Square, a comprehensive communication platform, we streamline interactions through messages, alerts, and updates, keeping parents well-informed and engaged. Regular parent-teacher conferences offer insights into students' academic progress, fostering a collaborative approach to success. Our dedicated Family Liaison acts as a bridge between the school and families, offering support and resources to promote an inclusive, welcoming environment. This comprehensive approach ensures that family voices are heard and valued, leading to enhanced educational experiences and improved services.	$212,884	Yes

Insert or delete rows, as necessary.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-25

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$10,800,629	$1,261,076

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
28.121%	0%	$0	28.121%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1, 1.2, 1.3	Foster youth, low-income, and EL students require equitable access to technology, reliable IT equipment, and dedicated support to bridge the digital divide and enhance learning outcomes. Comprehensive instructional support from various educational professionals is essential to provide tailored instruction and targeted interventions, addressing the specific needs of these students. Implementing these actions ensures rigorous academic standards, personalized support, enrichment	These actions support foster youth, low-income, and EL students by providing equitable access to technology and reliable IT equipment, alongside comprehensive instructional support from educational professionals. They ensure personalized instruction, targeted interventions, rigorous academic standards, and access to essential resources, promoting student engagement, achievement, and success across diverse learning needs.	1.1 CAASPP ELA % (EL, SED) 1.2 CAASPP ELA Distance from Standard (EL, SED) 1.3 CAASPP Math % (EL, SED) 1.4 CAASPP Math Distance from Standard (EL, SED)

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	opportunities, and access to essential resources, promoting student achievement, engagement, and success.		1.5 Science CAST % (EL, SED) 1.12 iReady ELA % (EL, SED) 1.13 iReady Math % (EL, SED)
2.1, 2.2, 2.5	Foster youth, low-income students, and EL students need comprehensive academic, social, and emotional support through the implementation of MTSS, case management, school psychologists, behavior support teams, school culture staff, mental health administration, school social workers, SEL curriculum, and the Panorama Platform. This support should be tailored to their individual needs, providing interventions, counseling, and culturally sensitive programs that foster a positive school environment and address their specific challenges effectively.	Implementing MTSS, case management, school psychologists, behavior support teams, SEL curriculum, and the Panorama Platform provides comprehensive academic, social, and emotional support. This fosters a positive school climate, addresses behavior challenges, and promotes early intervention and mental health support. Ensuring safe facilities, nursing staff, maintenance, security services, data management, and business services supports physical and mental well-being, while diverse student activities and programs enhance holistic development, engagement, and enrichment, improving educational outcomes for these students at Vaughn Next Century Learning Center.	2.5 Suspension Rate: 2.6 Expulsion Rate: 2.7 School Climate Survey (Safety): 2.8 School Climate Survey (Connectedness): 2.11 Number ODRs (EL, ALL):

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.3	Foster youth, low-income, and EL students require attendance initiatives and support at Vaughn Next Century Learning Center to promote regular attendance, crucial for academic success and overall well-being. These students benefit from personalized support and resources aimed at overcoming attendance challenges. By cultivating a positive school culture around attendance and employing targeted strategies to enhance attendance rates, Vaughn ensures continuous access to learning opportunities and support services, thereby improving educational outcomes and fostering long-term success within the school community.	Attendance Initiatives and Support at Vaughn Next Century Learning Center address the unique needs of foster youth, low-income, and EL students by promoting regular attendance, crucial for academic success and overall well-being. These initiatives provide personalized support and resources to students and families, addressing specific attendance challenges. By fostering a positive school culture and implementing targeted strategies to improve attendance rates, Vaughn ensures consistent access to learning opportunities and support services. This approach enhances educational outcomes and fosters long-term success within the school community, supporting the diverse needs of all students.	2.1 ADA: 2.2 Chronic Absenteeism Rates (SED, EL): 2.3 Middle School Dropout Rate: 2.4 High School Dropout Rate:
2.4	Foster youth, low-income, and EL students require College Readiness and Support, Credit Recovery programs, and dedicated Academic Counselors at Vaughn Next Century Learning Center to foster a college-going culture, provide opportunities for credit retrieval, and offer personalized academic guidance. These initiatives empower students to achieve academic success, prepare for postsecondary education, and pursue career pathways, thereby enhancing their educational outcomes and ensuring long-term success.	College Readiness and Support, Credit Recovery programs, and dedicated Academic Counselors at Vaughn Next Century Learning Center address the unique needs of foster youth, low-income, and EL students by fostering a college-going culture. These initiatives provide opportunities for credit retrieval and offer personalized academic guidance and support, empowering students to achieve academic success and prepare for postsecondary education and career pathways. By focusing on these areas, Vaughn enhances educational outcomes and promotes long-term success for all students, regardless of background or circumstance.	1.14 High School A-G %: 1.15 High School CTE % 1.16 High School A-G & CTE: % of pupils who have successfully completed A-G and CTE courses. 1.17 High School EAP ELA: 1.18 High School EAP Math: 1.19 High School AP exams Passed:

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.1	Foster youth, low-income, and EL students at Vaughn Next Century Learning Center need robust family engagement and communication strategies, including opportunities for active participation in decision-making, platforms for sharing feedback, effective communication tools like Parent Square, structured parent-teacher conferences, and support from a dedicated Family Liaison. These initiatives are essential to ensure that family perspectives are valued and integrated, fostering a supportive educational environment that enhances overall educational experiences and services for all students.	The Family Engagement + Communication action is designed to strengthen the relationship between the school and families, ensuring a collaborative and supportive educational environment. We establish various committees to encourage active family participation in decision-making processes, providing a platform for parents and guardians to share their perspectives with school staff. An annual survey gathers valuable feedback from families to inform our improvement strategies and align actions with community needs. Utilizing Parent Square, a comprehensive communication platform, we streamline interactions through messages, alerts, and updates, keeping parents well-informed and engaged. Regular parent-teacher conferences offer insights into students' academic progress, fostering a collaborative approach to success. Our dedicated Family Liaison acts as a bridge between the school and families, offering support and resources to promote an inclusive, welcoming environment. This comprehensive approach ensures that family voices are heard and valued, leading to enhanced educational experiences and improved services.	3.1 Parent/guardian participation in conferences: 3.2 Parents Participating in ELAC: 3.3 % Parents Accessing Parent Square: 3.4 % Parent Attendance at Forms/ Coffee With Leadership:

Insert or delete rows, as necessary.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	EL students require tailored language instruction, access to supplemental resources, targeted support from trained personnel, effective language acquisition strategies, and individualized tutoring to enhance English language proficiency and academic achievement. These services are essential to meet the unique needs of EL students, promoting their academic success and ensuring equitable opportunities within the educational setting.	The implementation of EL Services at Vaughn Next Century Learning Center addresses the unique needs of EL students by providing tailored language instruction, access to supplemental resources, and targeted support from trained personnel. These initiatives employ effective language acquisition strategies and offer individualized tutoring to enhance English language proficiency and academic achievement. By focusing on these critical areas, the school promotes academic success and equitable opportunities for EL students, ensuring they thrive in their educational journey.	1.6 ELPI: 1.7 LTEL Progress: 3.2 ELAC Attendance: 1.8 EL Reclassification Rate:
2.6	Homeless youth at Vaughn Next Century Learning Center require dedicated support services facilitated by a Foster Homeless Youth Liaison. These students need access to essential resources, such as stable housing options and basic necessities, along with advocacy for their educational needs. The liaison serves as a crucial point of contact, providing guidance, referrals, and personalized support to help homeless youth overcome educational barriers and achieve academic success. This comprehensive support framework ensures that homeless youth receive the necessary assistance to navigate their educational journey effectively within the school community.	Foster and Homeless Youth Support at Vaughn Next Century Learning Center, facilitated by a dedicated Foster Homeless Youth Liaison, plays a crucial role in addressing the unique needs of foster youth students. These initiatives provide essential resources, assistance, and advocacy for students experiencing housing instability or transitioning from foster care. The liaison serves as a point of contact, offering guidance, referrals, and advocacy to ensure these students receive personalized support to overcome barriers to their education and succeed academically. This support framework ensures foster and homeless youth have the necessary resources and assistance to navigate their educational journey effectively at Vaughn.	Focus on Foster Subgroup: 2.1 ADA: 2.2 Chronic Absenteeism Rates: 2.3 Middle School Dropout Rate: 2.4 High School Dropout Rate:

Insert or delete rows, as necessary.

For any limited 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, as applicable.

Not applicable

Additional Concentration Grant Funding

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.

Vaughn Next Century Learning Center is a single school LEA with a greater than 55% unduplicated pupil population that will use the additional concentration grant add-on funding to retain and support the number of staff providing direct services to students through the following action(s):

We have hired additional instructional staff (Action 1.2) including 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	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

FY24-25 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
$ 38,407,989	$ 10,800,629	28.121%	0.000%	28.121%	$ 29,624,469	0.000%	77.131%	**Total:**	$ 29,624,469
								LEA-wide Total:	$ -
								Limited Total:	$ 3,588,341
								Schoolwide Total:	$ 26,036,128

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	Technology Access & Support	Yes	Schoolwide	All	All	$ 898,502	0.000%
1	2	Instructional Staff	Yes	Schoolwide	All	All	$ 15,870,689	0.000%
1	3	Standards-aligned instruction, materials, cu	Yes	Schoolwide	All	All	$ 1,142,038	0.000%
1	4	English Learner Services	Yes	Limited	English Learners	All	$ 951,502	0.000%
1	5	SPED Services	Yes	Limited	All	All	$ 2,052,127	0.000%
2	1	MTSS Services	Yes	Schoolwide	All	All	$ 1,275,799	0.000%
2	2	Safe, Clean & Healthy School Facilities	Yes	Schoolwide	All	All	$ 5,515,128	0.000%
2	3	Attendance Initiatives	Yes	Schoolwide	All	All	$ 230,832	0.000%
2	4	College Readiness & Support	Yes	Limited	All	All	$ 584,712	0.000%
2	5	Student Activities	Yes	Schoolwide	All	All	$ 950,077	0.000%
2	6	Foster & Homeless Youth Support	Yes	Schoolwide	Low-Income	All	$ 40,178	0.000%
3	1	Family Engagement & Communication	Yes	Schoolwide	All	All	$ 112,884	0.000%
							$ -	0.000%

FY24-25 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
FY24-25	$ 38,407,989	$ 10,800,629	28.121%	0.000%	28.121%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 29,624,469	$ 6,457,116	$ -	$ 2,998,066	$ 39,079,650.46	$ 33,477,585	$ 5,602,066

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Technology Access & Support	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 545,761	$ 352,741	$ 898,502	$ -	$	$ -	$ 898,502	0.000%
1	2	Instructional Staff	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 17,331,790	$ 0	$ 15,870,689	$ 193,695	$ -	$ 1,267,406	$ 17,331,790	0.000%
1	3	Standards-aligned instruction, materials, curriculum, and supports	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 66,400	$ 1,422,356	$ 1,142,038	$ 226,056	$ -	$ 120,662	$ 1,488,756	0.000%
1	4	English Learner Services	Schoolwide	Yes	Limited	English Learners	All	Ongoing	$ 951,502	$ 81,589	$ 951,502	$ -	$ -	$ 81,589	$ 1,033,091	0.000%
1	5	SPED Services	Schoolwide	Yes	Limited	All	All	Ongoing	$ 2,366,929	$ 1,330,061	$ 2,052,127	$ 1,044,545	$ -	$ 600,318	$ 3,696,991	0.000%
2	1	MTSS Services	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 4,514,538	$ 135,902	$ 1,275,799	$ 3,374,640	$ -	$ -	$ 4,650,439	0.000%
2	2	Safe, Clean & Healthy School Facilities	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 4,464,818	$ 1,050,311	$ 5,515,128	$ -	$ -	$ -	$ 5,515,128	0.000%
2	3	Attendance Initiatives	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 230,832	$ -	$ 230,832	$ -	$ -	$ -	$ 230,832	0.000%
2	4	College Readiness & Support	Schoolwide	Yes	Limited	All	All	Ongoing	$ 484,712	$ 100,000	$ 584,712	$ -	$ -	$ -	$ 584,712	0.000%
2	5	Student Activities	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 2,283,601	$ 1,080,247	$ 950,077	$ 1,518,180	$ -	$ 895,591	$ 3,363,847	0.000%
2	6	Foster & Homeless Youth Support	Schoolwide	Yes	Schoolwide	Low-Income	All	Ongoing	$ 40,178	$ 32,500	$ 40,178	$ -	$ -	$ 32,500	$ 72,678	0.000%
3	1	Family Engagement & Communication	Schoolwide	Yes	Schoolwide	All	All	Ongoing	$ 196,524	$ 16,360	$ 112,884	$ 100,000	$ -	$ -	$ 212,884	0.000%
									$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
									$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
									$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%

2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 43,130,809.12	$ 39,340,268.17

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	$ 406,842	$ 415,752
1	2	Information System Managers	No	$ 231,199	$ 235,879
1	3	Curriculum Coordinators	No	$ 740,805	$ 737,430
1	4	Instructional Coaches	Yes	$ 1,169,241	$ 1,176,021
1	5	Technology Access & Support	No	$ 1,009,881	$ 736,806
1	6	Enrichment	Yes	$ 366,380	$ 251,332
1	7	Nursing Support	Yes	$ 100,728	$ 54,332
1	7-2	Nurse Support	No	$ 380,948	$ 370,545
1	8	ESY	Yes	$ 885,938	$ 555,079
1	9	Class Size reduction	Yes	$ 2,209,227	$ 2,053,350
1	10	Staff Development	No	$ 389,592	$ 275,941
1	11	Tutoring	Yes	$ 135,000	$ 45,422
1	12	Intervention Support	Yes	$ 466,921	$ 358,801
1	12-2	Intervention Support	No	$ 989,145	$ 1,002,534
1	13	Paraprofessionals	Yes	$ 1,109,277	$ 1,135,806
1	14	Assessment Software	Yes	$ 110,000	$ 141,647
1	15	Teachers (Non Classroom Size Reduction)	Yes	$ 756,382	$ 961,462
1	15-2	Teachers (Non Classroom Size Reduction)	No	$ 13,299,525	$ 11,684,040
2	1	EL Support Team	Yes	$ 929,438	$ 914,740
2	2	EL Program Consulting	Yes	$ 95,000	$ 103,262
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	$ 90,000	$ 41,161
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	$ 4,390,911	$ 3,602,272
3	5	SPED Support	No	$ 1,162,920	$ 1,485,603
3	6	SPED Staff Development	No	$ -	$ -
3	7	SPED Subscription	No	$ 20,000	$ 64,148
4	1	Case Managers	Yes	$ 253,296	$ 250,859
4	2	SPED Personnel (Repeat Goal 3-Action4)	Repeat	$ -	$ -
4	3	School Counseling Team	Yes	$ 1,622,966	$ 1,498,957
4	4	Security Staff	Yes	$ 371,301	$ 401,802
4	5	SPED Personnel (Repeat Goal 3-Action4)	Repeat	$ -	$ -
4	6	Nursing Staff (Repeat Goal 1-Action 7)	Repeat	$ -	$ -
4	7	Campus Aide	Yes	$ 947,417	$ 946,270
4	8	School Culture Team	Yes	$ 1,327,921	$ 1,211,266
4	9	Mental Health Administration	No	$ 293,556	$ 299,539
4	10	Parent Engagement	Yes	$ 344,087	$ 219,014
4	11	School Social Workers	Yes	$ 747,650	$ 624,319
4	12	SEL Curriculum	Yes	$ 817	$ 817
4	13	Attendance Support	Yes	$ 239,760	$ 211,127
5	1	College Advisor	Yes	$ 93,490	$ 92,917
5	1-2	College Advisor	No	$ 262,898	$ 158,404
5	2	Data Management	Yes	$ 171,364	$ 171,940
5	2-2	Data Management	No	$ 42,750	$ 42,750
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	$	101,250	$	50,288
5	9	Technology Access & Support (Repeat 1-5)	Repeat	$	-	$	-
5	10	Information System Managers (Repeat 1-2)	Repeat	$	-	$	-
5	11	Field Trips	Yes	$	200,000	$	201,495
6	1	Business Services	No	$	1,187,537	$	1,083,521
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	$	778,593	$	996,035
6	6	IT Assistants	Repeat	$	-	$	-
6	7	Maintenance & Operations	Yes	$	213,360	$	149,520
6	7-2	Maintenance & Operations	No	$	2,485,496	$	2,326,067

2024 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)
$ 11,159,113	$ 11,529,317	$ 11,159,864	$ 369,453	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	$ 406,842	$ 415,751.62	0.00%	0.00%
1	2	Information System Managers	No	$ -	$ -	0.00%	0.00%
1	3	Curriculum Coordinators	No	$ -	$ -	0.00%	0.00%
1	4	Instructional Coaches	Yes	$ 1,010,386	$ 1,176,020.64	0.00%	0.00%
1	5	Technology Access & Support	No	$ -	$ -	0.00%	0.00%
1	6	Enrichment	Yes	$ 129,057	$ 251,332.17	0.00%	0.00%
1	7	Nursing Support	Yes	$ 100,728	$ 59,271.00	0.00%	0.00%
1	7-2	Nurse Support	No	$ -	$ -	0.00%	0.00%
1	8	ESY	Yes	$ 885,938	$ 555,078.50	0.00%	0.00%
1	9	Class Size reduction	Yes	$ 2,209,227	$ 2,053,350.00	0.00%	0.00%
1	10	Staff Development	No	$ -	$ -	0.00%	0.00%
1	11	Tutoring	Yes	$ 135,000	$ 45,422.00	0.00%	0.00%
1	12	Intervention Support	Yes	$ 466,921	$ 358,800.75	0.00%	0.00%
1	12-2	Intervention Support	No	$ -	$ -	0.00%	0.00%
1	13	Paraprofessionals	Yes	$ 530,941	$ 557,468.95	0.00%	0.00%
1	14	Assessment Software	Yes	$ 110,000	$ 141,646.56	0.00%	0.00%
1	15	Teachers (Non Classroom Size Reduction)	Yes	$ 756,382	$ 961,462.00	0.00%	0.00%
1	15-2	Teachers (Non Classroom Size Reduction)	No	$ -	$ -	0.00%	0.00%
2	1	EL Support Team	Yes	$ 552,005	$ 554,515.77	0.00%	0.00%
2	2	EL Program Consulting	Yes	$ 95,000	$ 53,145.66	0.00%	0.00%
2	3	Directors of Instruction (Repeat G1-A1)	Repeat	$ -	$ -	0.00%	0.00%
2	4	Curriculum Coordinators (Repeat G1-A3)	Repeat	$ -	$ -	0.00%	0.00%
2	5	Lead Teacher (Repeat G1-A4)	Repeat	$ -	$ -	0.00%	0.00%
2	6	Paraprofessionals (Repeat G1-A13)	Repeat	$ -	$ -	0.00%	0.00%
2	7	Intervention Support (G1-A12)	Repeat	$ -	$ -	0.00%	0.00%
2	8	EL Supplemental Materials	No	$ -	$ -	0.00%	0.00%
3	1	Directors of Instruction (Repeat G1-A1)	Repeat	$ -	$ -	0.00%	0.00%
3	2	Curriculum Coordinators (Repeat G1-A3)	Repeat	$ -	$ -	0.00%	0.00%
3	3	Lead Teacher (Repeat G1-A4)	Repeat	$ -	$ -	0.00%	0.00%
3	4	SPED Personnel	No	$ -	$ -	0.00%	0.00%
3	5	SPED Support	No	$ -	$ -	0.00%	0.00%
3	6	SPED Staff Development	No	$ -	$ -	0.00%	0.00%
3	7	SPED Subscription	No	$ -	$ -	0.00%	0.00%
4	1	Case Managers	Yes	$ 253,296	$ 250,858.84	0.00%	0.00%
4	2	SPED Personnel (Repeat Goal 3-Action4)	Repeat	$ -	$ -	0.00%	0.00%
4	3	School Counseling Team	Yes	$ 1,165,290	$ 1,137,631.43	0.00%	0.00%
4	4	Security Staff	Yes	$ 184,062	$ 188,471.40	0.00%	0.00%
4	5	SPED Personnel (Repeat Goal 3-Action4)	Repeat	$ -	$ -	0.00%	0.00%
4	6	Nursing Staff (Repeat Goal 1-Action 7)	Repeat	$ -	$ -	0.00%	0.00%
4	7	Campus Aide	Yes	$ 947,417	$ 946,269.89	0.00%	0.00%
4	8	School Culture Team	Yes	$ 271,823	$ 268,381.84	0.00%	0.00%

4	9	Mental Health Administration	No	$	-	$	-	0.00%	0.00%
4	10	Parent Engagement	Yes	$	148,523	$	102,290.00	0.00%	0.00%
4	11	School Social Workers	Yes	$	251,690	$	239,878.46	0.00%	0.00%
4	12	SEL Curriculum	Yes	$	817	$	817.24	0.00%	0.00%
4	13	Attendance Support	Yes	$	239,760	$	211,127.20	0.00%	0.00%
5	1	College Advisor	Yes	$	93,490	$	107,917.75	0.00%	0.00%
5	1-2	College Advisor	No	$	-	$	-	0.00%	0.00%
5	2	Data Management	Yes	$	171,364	$	171,940.03	0.00%	0.00%
5	2-2	Data Management	No	$	-	$	-	0.00%	0.00%
5	3	Directors of Instruction (Repeat G1-A1)	Repeat	$	-	$	-	0.00%	0.00%
5	4	Curriculum Coordinators (Repeat G1-A3)	Repeat	$	-	$	-	0.00%	0.00%
5	5	Lead Teacher (Repeat G1-A4)	Repeat	$	-	$	-	0.00%	0.00%
5	6	ESY (Repeat Goal 1-Action 8)	Repeat	$	-	$	-	0.00%	0.00%
5	7	Class Size reduction (Repeat Goal 1-Action 9)	Repeat	$	-	$	-	0.00%	0.00%
5	8	Summer Intersesion	No	$	-	$	-	0.00%	0.00%
5	9	Technology Access & Support (Repeat 1-5)	Repeat	$	-	$	-	0.00%	0.00%
5	10	Information System Managers (Repeat 1-2)	Repeat	$	-	$	-	0.00%	0.00%
5	11	Field Trips	Yes	$	200,000	$	201,494.54	0.00%	0.00%
6	1	Business Services	No	$	-	$	-	0.00%	0.00%
6	2	Security Staff (Goal 4-Action 12)	Repeat	$	-	$	-	0.00%	0.00%
6	3	Data Management (Goal 5-Action 2)	Repeat	$	-	$	-	0.00%	0.00%
6	4	Directors of Instruction (Repeat G1-A1)	Repeat	$	-	$	-	0.00%	0.00%
6	5	Student Materials	No	$	-	$	-	0.00%	0.00%
6	6	IT Assistants	Repeat	$	-	$	-	0.00%	0.00%
6	7	Maintenance & Operations	Yes	$	213,360	$	149,520.08	0.00%	0.00%
6	7-2	Maintenance & Operations	No	$	-	$	-	0.00%	0.00%

2024 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)
$ 39,520,452	$ 11,159,113	0.00%	28.24%	$ 11,159,864	0.00%	28.24%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

For additional questions or technical assistance related to the completion of the 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*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term 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]).

▪ **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

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

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

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

    o **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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
- Analysis of effectiveness of the specific actions to achieve the goal
- Analysis of material differences in expenditures
- Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
- Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

o   All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

● 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

- In addition to this information, the LEA must also identify:

    o   The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section [42238.024(b)(1) (California Legislative Information)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

- o 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.

- o Indicate the school year to which the baseline data applies.

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

  - ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

  - ▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

o   Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

    o   Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

- o Include a discussion of relevant challenges and successes experienced with the implementation process.

- o This discussion 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.

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.

- ● 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- ● Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  - o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  - o 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.

  - o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- ● 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.

  - o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    - ▪ The reasons for the ineffectiveness, and

    - ▪ How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

  o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

  o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  o Professional development for teachers.

  o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  o These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state

and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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.

o   The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

o   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.

o   The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

o   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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **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.

  o **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.

  o **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.

  o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the

LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **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.

   - 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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 plus 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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