

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Matrix for Success Academy
CDS code:	19 64733 0117077
LEA contact information:	Cesar Lopez, 323-817-6553, clopez@anexacademyhs.info
Coming School Year:	2021 – 22
Current School Year:	2020 – 21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021 – 22 School Year		Amount
Total LCFF funds	\$	1,742,308
LCFF supplemental & concentration grants	\$	358,766
All other state funds	\$	171,415
All local funds	\$	94,772
All federal funds	\$	241,658
Total Projected Revenue	\$	2,250,153
Total Budgeted Expenditures for the 2021 – 22 School Year		Amount
Total Budgeted General Fund Expenditures	\$	2,124,828
Total Budgeted Expenditures in the LCAP	\$	974,305
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	796,670
Expenditures not in the LCAP	\$	1,150,523
Expenditures for High Needs Students in the 2020 – 21 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$	44,000
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$	48,187

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Matrix for Success Academy

CDS Code: 19 64733 0117077

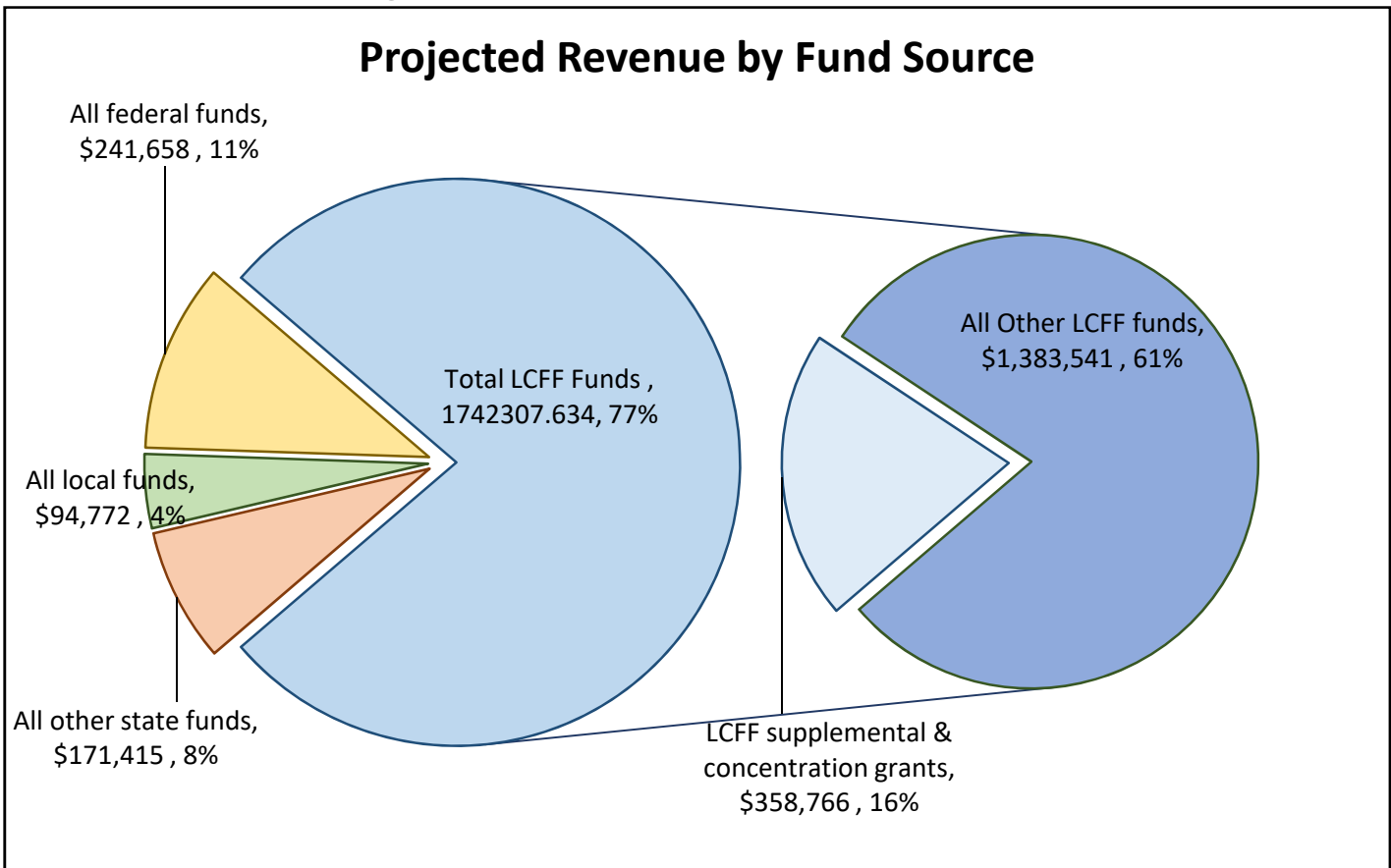
School Year: 2021 – 22

LEA contact information: Cesar Lopez, 323-817-6553, clopez@apexacademyhs.info

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

Budget Overview for the 2021 – 22 School Year

Projected Revenue by Fund Source

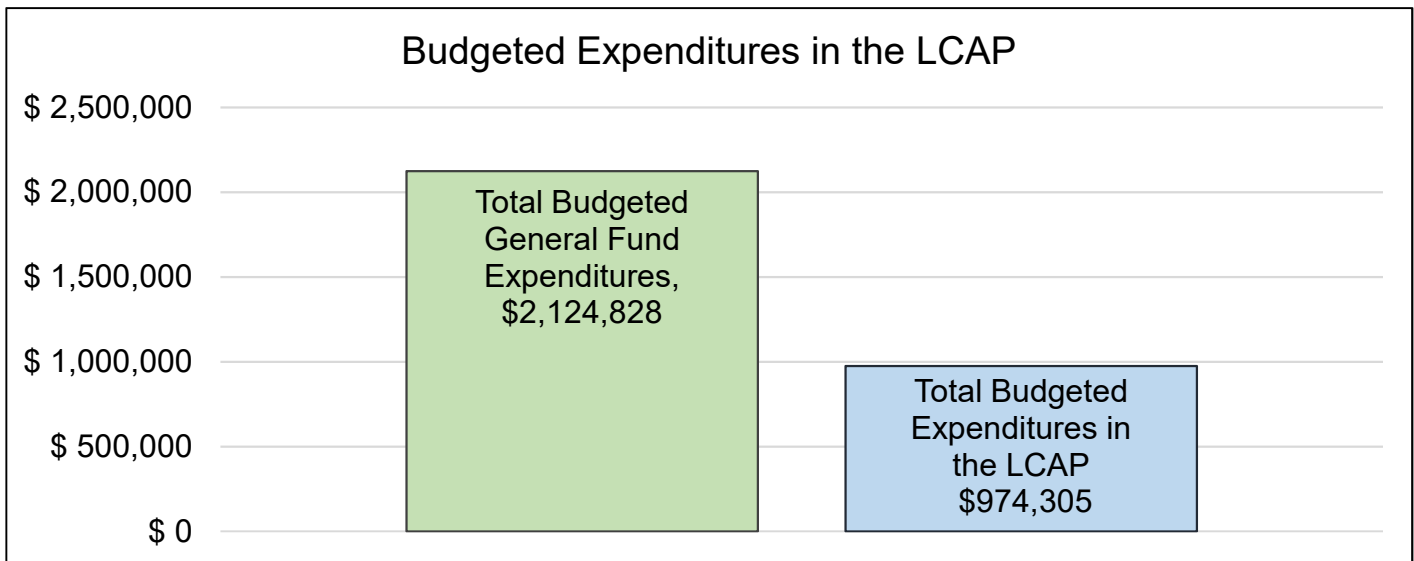


This chart shows the total general purpose revenue Matrix for Success Academy expects to receive in the coming year from all sources.

The total revenue projected for Matrix for Success Academy is \$2,250,152.59, of which \$1,742,307.63 is Local Control Funding Formula (LCFF), \$171,415.15 is other state funds, \$94,771.97 is local funds, and \$241,657.84 is federal funds. Of the \$1,742,307.63 in LCFF Funds, \$358,766.14 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Matrix for Success Academy plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Matrix for Success Academy plans to spend \$2,124,828.34 for the 2021 – 22 school year. Of that amount, \$974,305.30 is tied to actions/services in the LCAP and \$1,150,523.04 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

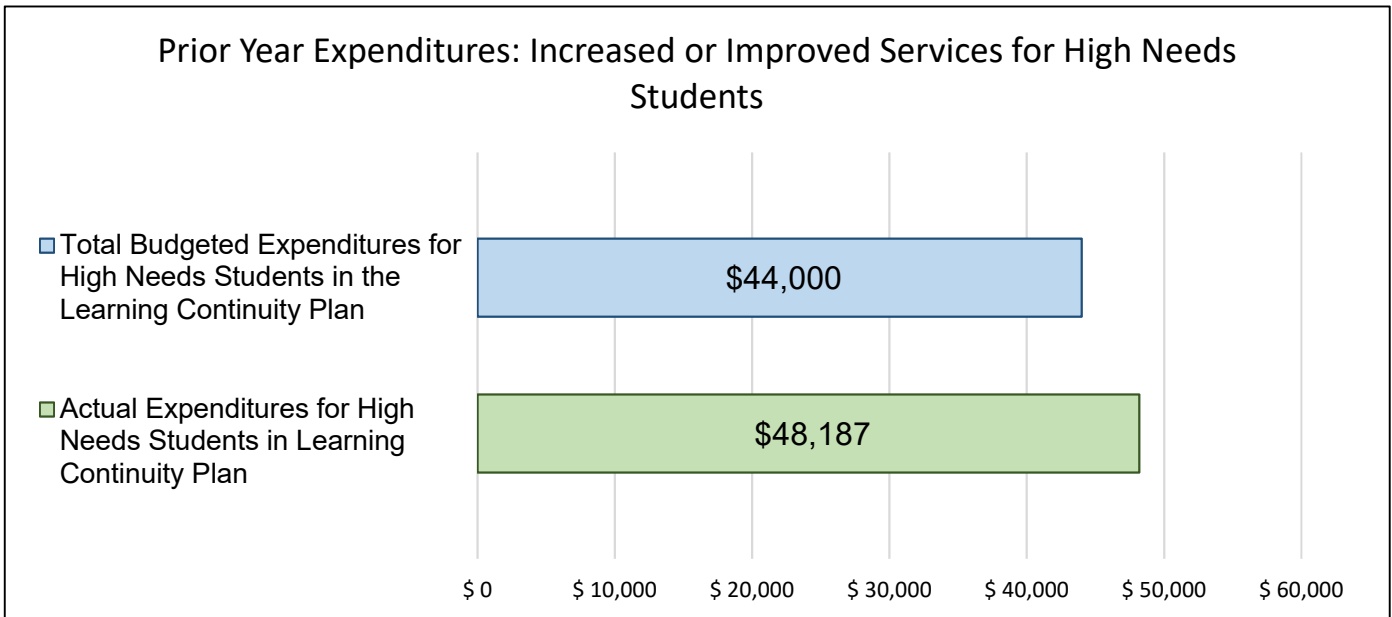
Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include district oversight fee, general insurance, other fees and services, depreciation and auxiliary salaries. In addition,

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

In 2021 – 22, Matrix for Success Academy is projecting it will receive \$358,766.14 based on the enrollment of foster youth, English learner, and low-income students. Matrix for Success Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Matrix for Success Academy plans to spend \$796,670.30 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

In 2020 – 21, Matrix for Success Academy's Learning Continuity Plan budgeted \$44,000.00 for planned actions to increase or improve services for high needs students. Matrix for Success Academy actually spent \$48,187.25 for actions to increase or improve services for high needs students in 2020 – 21.

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

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Matrix for Success Academy	Margret Woelke, Federal Programs and Expanded Learning Administrator	mwoelke@matrix4success.org (323) 897-5971

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

Goal 1

All Matrix students will have access to a high-quality education program leading to a high school diploma and eligibility to a four-year university and/or other post-secondary career options.

State and/or Local Priorities addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 7. Course access

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
% of Matrix students who will have sufficient access to standards-aligned instructional materials – 100%	100% Met. As a non-classroom based school, Matrix opened the 2019-20 school year with full curriculum for all courses offered necessary for high school completion. School year upended by COVID-19 Pandemic shutdown.
All instructional curriculum maps will be inclusive of corresponding subject are CCSS and ELD standards – 100%	100% Met. All standards were successfully integrated into our proprietary learning platform, DPNG, an innovative and comprehensive learning and teacher planning management system. School year upended by COVID-19 Pandemic shutdown.
% of access to all available programs and services outlined in charter petition - 100%	100% Met. Matrix was able to provide access to all programs for all students. School year upended by COVID-19 Pandemic shutdown.

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
<p>Allocation of budget resources to provide 1:1 Chromebook initiative for every student with accompanying learning standards-based curriculum platform DPNG.</p>	<p>2000-2999 Classified Salaries; technology staff - \$42,580 3000-3999 Employee Benefits; employee benefits - \$8,516 4000-4999 Books and Supplies; Chromebooks - \$70,000</p>	<p>\$24,954 - Other Federal Funds - 4000-4999 Books and Supplies - Chromebooks \$36,772 - LCFF - 2000-2999 Classified Salaries - tech staff \$7,354 - LCFF - 3000-3999 Employee Benefits - benefits</p>
<p>Procurement of instructional texts and materials, Professional development to train and implement adopted and other selected textbooks and materials within the core courses and other A-G courses.</p>	<p>4000-4999 Books and Supplies; textbook licenses & materials - \$33,455 4000-4999 Books and Supplies; textbook licenses & materials - \$25,000</p>	<p>\$10,246 - LCFF - 4000-4999 Books and Supplies - Student materials and other supplies</p>

<p>Hiring of teachers for all core academic areas, elective teachers, and special education staff to provide access to quality support at each resource center for all students. Professional development and consultants to ensure rigorous content and curriculum is developed and implemented.</p>	<p>1000-1999 Certificated Salaries; instructional staff - \$362,925</p> <p>1000-1999 Certificated Salaries; instructional staff SpEd - \$66,000</p> <p>2000-2999 Classified Salaries SpEd - \$28,869</p> <p>3000-3999 Employee Benefits - \$155,893</p>	<p>\$380,153 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$114,046 - LCFF - 3000-3999 Employee Benefits</p> <p>\$70,909 - LCFF - 1000-1999 Certificated Salaries - SPED</p> <p>\$32,842 - Other State Revenues - 2000-2999 Classified Salaries - SPED</p> <p>\$27,841 - Other State Revenues - 3000-3999 Employee Benefits - SPED</p> <p>\$65,000 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Teacher</p> <p>\$19,500 - Federal Revenues - Title I - 3000-3999 Employee Benefits - teacher benefits</p>

Goal Analysis

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

Actions and services were partially implemented given the COVID-19 pandemic shutdown as the second semester was just getting going, thus students, families, teachers, and staff continued to be supported in Distance-learning mode.

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

The successes for LCAP implementation derived from being able to hire staff and being able to train staff to deliver the services listed. The main challenge faced was adapting what was meant to be in-person supports and services to distance-learning education delivery. The community in Historic South Central LA quickly became a COVID-19 hot spot within the Los Angeles Area, dramatically affecting our students and their families. Our staff was challenged to meet the mental health needs and the trauma brought upon by the

pandemic as they were also mitigating and adapting the instructional program. By implementing check-in processes through our network of staff, Matrix was able to reach out to our students and families in need, and connect them with support resources.

Goal 2

Every Matrix student will have the right to a personalized and individualized education that will allow him/her to pursue academic excellence and be college/career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
% of Matrix graduates passing Matrix-assigned UC/CSU A-G approved courses with "C" or better - Target: 65%	Measurement of this goal was impacted by the COVID-19 Pandemic shutdown. All courses offered received UCOP approval. Accurate course completion data was somewhat limited due to pandemic shutdown and credit given to students who had completed coursework during the spring of 2020.
% of EL students moving toward EL proficiency will meet or exceed the rates of similar comparison schools as demonstrated on ELPAC assessments - Target: 41%	State and federal mandated testing was halted due to pandemic shutdown, thus limiting testing data generation. With no ELPAC testing being completed, Matrix was unable to accurately measure growth toward English language proficiency via the ELPAC.

Expected	Actual
% of EL students at Matrix being reclassified to English proficient.- Target: 18%	As a result of halted testing, EL students were unable to be reclassified due to lack of ELPAC and SBAC scores, 2 main components of the reclassification guidelines for general education students.

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
<p>Hiring of counselor and career/employment coordinator to provide A-G guidance, career networking and employment opportunities throughout their enrollment and after.</p> <p>Development of career CTE pathways for students.</p>	<p>1000-1999 Certificated Salaries; salaries, counselor</p> <ul style="list-style-type: none"> - \$109,576 <p>3000-3999 Employee Benefits</p> <ul style="list-style-type: none"> - \$38,352 	<p>\$61,712 - LCFF - 1000-1999 Certificated Salaries - Counselors</p> <p>\$18,514 - LCFF - 3000-3999 Employee Benefits - benefits</p>
<p>Testing and Data manager and assistant ensures that testing services for EL students are monitored and supported; support instructional and counseling staff provide ongoing training and development to meet the instructional and social-emotional needs of all EL students.</p>	<p>2000-2999 Classified Salaries</p> <ul style="list-style-type: none"> - \$6,346 <p>3000-3999 Employee Benefits; employee benefits</p> <ul style="list-style-type: none"> - \$1,269 	<p>\$7,438 - LCFF - 2000-2999 Classified Salaries - salaries</p> <p>\$1,488 - LCFF - 3000-3999 Employee Benefits - benefits</p>
<p>Instructional and counseling staff to attend conferences and training opportunities to better serve EL students.</p>	<p>5000-5999 Services and Other Operating Expenses; conferences and memberships</p> <ul style="list-style-type: none"> - \$5,000 	<p>\$1,250 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal Analysis

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

Actions and services were partially implemented given the COVID-19 pandemic shutdown as the second semester was just getting going, thus students, families, teachers, and staff continued to be supported in Distance-learning mode. The counseling team extended virtual outreach, and supported students with continuing making progress in their A-G courses, and prepare for transitioning to college or the workforce after high school.

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

The successes for LCAP implementation derived from being able to hire staff and being able to train staff to deliver the services listed. The main challenge faced was adapting what was meant to be in-person supports and services to distance-learning education delivery. The community in Historic South-Central LA quickly became a COVID-19 hot spot within the Los Angeles Area, dramatically affecting our students and their families. Our staff was challenged to meet the mental health needs and the trauma brought upon by the pandemic as they were also mitigating and adapting the instructional program.

Goal 3

Every Matrix student and family will have the right to a school that embraces a safe and supportive learning environment that values diversity and provides an inclusive environment for all stakeholders; these actions will lead to greater family and community involvement, higher attendance, and higher cohort graduation rates.

State and/or Local Priorities addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
# of parents/community members participating in workshops throughout the school year. 30-40 Parents	Approximately 15
Increasing attendance rate - ADA/enrollment at P2 reporting date 85%	N/A – school closure due to pandemic impacted P2 reporting
Matrix will maintain a higher cohort graduation rate than similar comparison schools - % of cohort graduates 3% higher	

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
Access to parent portals on SIS, instructional learning platform, and Parent Square.	5000-5999 Services and Other Operating Expenses; facilities, maintenance, and equipment, SIS and Learning Platform - \$2,000	\$13,324 - LCFF - 5000-5999 Services and Other Operating Expenses
Social worker and guidance counselor to provide direct services and/or referrals for wrap-around services and other needed services for students and families.	1000-1999 Certificated Salaries; social worker - \$55,158 3000-3999 Employee Benefits; social worker - \$15,582	\$65,089 - LCFF - 1000-1999 Certificated Salaries \$19,527 - LCFF - 3000-3999 Employee Benefits
Send parent representatives to relevant conferences to develop capacity and leadership of parent cadre.	5000-5999 Services and Other Operating Expenses; conference attendance - \$2,000	\$0 – no conferences were attended by parents due to pandemic

Goal Analysis

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

Actions and services were partially implemented, given the COVID-19 pandemic shutdown as the second semester was just getting going, thus students, families, teachers, and staff continued to be supported in Distance-learning mode. Conferences were not attended due to cancellations and travel restrictions. However, Matrix was able to expand the reach of our instructional learning platform to better track students' mental health, in addition to their academic progress. Parent Square usage was enhanced to include parent conference scheduling, request information from families, and share resources.

The counseling team was able to continue virtual direct services and referrals for students and families in need.

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

The successes for LCAP implementation derived from being able to hire staff and being able to train staff to deliver the services listed. The main challenge faced was adapting what was meant to be in-person supports and services to distance-learning education delivery. The community in Historic South-Central LA quickly became a COVID-19 hot spot within the Los Angeles Area, dramatically affecting our students and their families. Our staff was challenged to meet the mental health needs and the trauma brought upon by the pandemic as they were also mitigating and adapting the instructional program.

Instructions: Introduction

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

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

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

Annual Update

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

Annual Measurable Outcomes

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

Actions/Services

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

Goal Analysis

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

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Analysis of In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

Analysis of the Distance Learning Program

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

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

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

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

California Department of Education
January 2021

Matrix for Success academy

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
COVID19 – Personal Protection Equipment, Air Purification.	\$ 8,000	\$3,528.22	[Y/N] - N

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

Actions and services were delivered as planned in a distance-learning mode. Facility access by staff was complemented by monitoring and tracing with success, as zero infections were recorded during the COVID-19 shutdown.

Analysis of In-Person Instructional Offerings

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

As a non-classroom based school, in-person instruction consisted of individualized appointments with teachers and counselors. No traditional in-person instructional offerings were available, as COVID-19 severely impacted the community surrounding Matrix. Many students and families were more comfortable remaining in remote learning for the duration of the school year.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Connectivity and Access – T-Mobile Hot Spots procurement. Given the limited connectivity of some of our families and based on surveys conducted by staff, 200 hot spots were purchased for increased access and connectivity to our distance learning program in place.	\$ 12,000	[\$ 0.00]	[Y/N] - N
COVID19 – Personal Protection Equipment, Air Purification.	\$ 8,000	\$3,528.22	[Y/N] – N

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

Matrix was able to meet the technology needs for less than budgeted. With campus being closed longer than anticipated, the cost of PPE for staff was lower than originally budgeted for.

Analysis of the Distance Learning Program

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

The primary success of our distance learning program stemmed from the fact that Matrix for Success Academy has been working on its proprietary learning platform, DPNG, prior to the pandemic shutdown. This previous work made the transition a lot more efficient. The challenges faced derived from instructional staff transitioning to 100% distance learning and use of new interactive tools to deliver instruction and check for academic understanding. Device distribution was relatively effective and efficient as Matrix had already put in place a 1:1 Chromebook device initiative, putting devices in close to 80% of students' homes prior to the pandemic. For the remaining

students, Matrix organized safe distribution days, allowing students and families to come pick up any needed technology to continue distance learning, including Chromebooks, accessories and wi-fi hotspots.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
After Hours Academic Support and Tutoring Multiple sessions of academic tutoring are being set up to ensure student access to academic program outside of the regular day. This also allows for additional support to English Language learners (EL students) and other vulnerable student groups.	\$10,000	\$19,231	[Y/N] - Y
After Hours Additional Academic sessions by existing instructional, counseling staff and Sp. Ed. staff. Additional and targeted sessions of academic support, core subject tutoring, and social emotional check-ins in place to ensure no students falls through the “cracks” during this pandemic period.	\$4,000	\$8,956	[Y/N] - Y

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

Student support needs, both academic and social-emotional, were even greater than anticipated.

Analysis of Pupil Learning Loss

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

The action of providing access to additional after hour tutoring and academic support sessions by teachers and paraprofessionals was a resounding success. Students took advantage of the flexibility Matrix has been able to offer, and we were able to have our largest number of graduates in a school year since opening.

Analysis of Mental Health and Social and Emotional Well-Being

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

Matrix's counseling and support team worked together to ensure that all our students were supported throughout the 2020-21 school year. The main challenges were in maintaining consistent contact with students who would not return calls, texts, emails etc, but who needed support. Weekly staff meetings included dedicated time where all staff (teachers, counselors, clerical, etc) were able to share student information and updates and keep all staff aware of challenges students and their families were facing, and in turn, be able to offer specific support and resources as needed.

Analysis of Pupil and Family Engagement and Outreach

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

This school year, Matrix worked to stretch the use of Parent Square as an engagement tool, as well as our social media platforms. Traditionally, our families and students have been disengaged from academics, so it has been a challenge since opening the school. But through the virtual outreach we focused on, we were able to engage families and students on their own terms, so IEP meetings and other services were able to take place.

Analysis of School Nutrition

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

Matrix was able to provide nutrition to our students and families throughout the school year. Twice a week, families were able to come to campus and pick up meal packages that included breakfast and lunch for the family for 2+ days.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
On-site Behaviorist and Attendance Counselor	Behavior and Attendance counselor to support student productivity, mental health, family outreach, and counseling programs.	\$30,000	\$20,000	[Y/N] - Y

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

No substantive differences between the planned actions and expenditures related to our distance learning program noted.

Overall Analysis

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

The opportunity to engage in full-time distance learning and instruction for the 2020-21 school year has enabled the Matrix team to come up with creative ways to meet needs of even more students and families. The flexibility needed to support the community we serve has helped us focus our goals to have a greater impact in the next 3 years.

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

Pupil learning loss is being assessed and addressed through our internal assessment platform, NWEA MAP testing, as well as through assessments via our special education team and general education staff. One of our upcoming goals will deal specifically with literacy

growth of our English learners and students with IEPs – how to increase literacy, how to support students' specific needs, and in turn support them to complete courses and decrease credit deficiencies.

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

There are no substantive differences to note between the actions and services identified and those implemented. The nature of Matrix is to identify needs of students and families early in the enrollment process, and creating support plans for all students and families. The pandemic impacted more the manner in which supports were offered, and didn't diminish the actions and services themselves.

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

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

The analysis of and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have greatly impacted the development of our upcoming LCAP. The impact of the pandemic on how we measure student growth and meet the needs of our students with unique needs has shaped our goal of working to increase literacy and credit recovery for our most at-risk students.

Our success with graduating the most students in a school year since we opened has also helped form our maintenance of progress goal. If we were able to support that many students to high school completion in the midst of a pandemic, through nontraditional and flexible supports, we are eager to see what we can do as the flexibility of in-person instruction is added back to our routine.

As we enrolled more students as the pandemic progressed, we realized the need to focus on increased enrollment and expansion of services, thus impacting our upcoming broad goal of increased enrollment and additional service areas.

We feel strongly that the goals identified in the 21-22 through 23-24 LCAP are relevant and impactful.

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
Matrix for Success Academy	Margret Woelke Federal Programs and Expanded Learning Administrator	mwoelke@matrix4success.org 3238975971

Plan Summary 2021-2022

General Information

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

Matrix for Success Academy is designed to recruit and serve Los Angeles' most vulnerable communities – and the most vulnerable students within these communities who have already dropped out and/or are at highest risk of not completing high school-- to help these students and their families realize improved futures. Matrix is a non-classroom based independent study alternative educational option with comprehensive site-based learning opportunities and wrap-around supports for students in grades 9-12.

Alternative schools may provide some flexibility or programs that are intended to facilitate completion of high school, but often lack crucial on-site structures such as guidance counseling, support services, college and career counseling, on-site credentialed teachers in every academic content area, adaptability and flexibility for high school success plans, and other essential wrap-around services needed to meet the needs of this most vulnerable population.

Matrix for Success Academy is carefully designed to meet all these needs. Matrix provides a student-centered, grades 9-12 instructional program through a competency-based, personalized instructional model, designed to allow for flexibility while maximizing access to educational resources for every student. Matrix combines independent study with comprehensive and extensive services that include campus-based classes, labs, enrichment, counseling, mental health support and extracurricular activities. Every student has a Personal Success Plan (PSP) targeting their individualized educational needs, including career and employment needs through partnerships with other community-based organizations, while providing onsite access to counseling, social supports and much needed post-secondary planning from day one.

The focus of Matrix is to provide an alternative, motivating, challenging and safe learning opportunity that will prepare the most vulnerable students not just for graduation and a high school diploma or equivalency, but also for careers and lifelong success.

Matrix has acquired full accreditation from the Western Association of Schools and Colleges (WASC).

Reflections: Successes

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

Being a DASS school, Matrix for Success Academy does not have the same data on our school dashboard as traditional schools do. This does not mean, however, that we do not have successes and progresses to share.

Our graduating class for the 2020-21 school year was the largest that we've seen since the opening of Matrix in the 2018-19 school year. This increase includes the

highest number of students with IEPs graduating, as well as a large number of pregnant and parenting teens, and teens who came to Matrix credit deficient. Matrix is accomplishing what we've set out to do, in spite of the number of hurdles we've faced in the short time we've been serving the community of South Central LA.

Reflections: Identified Need

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

As we reflect and review our data, Matrix has identified the progress of English Learners as an area of opportunity. Our goals laid out in this LCAP will include plans to continue supporting our EL students with achieving higher Lexile levels, incorporating more curriculum support to help decrease literacy gaps, and hiring of additional teaching staff to provide more ELA support and opportunity for all students.

LCAP Highlights

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

The LCAP for the next three years is a reflection of the progress Matrix has made, and the needs we've identified as we've faced the challenges of the global pandemic for the last year and a half. Matrix is looking to continue the growth we've seen in credit recovery and graduation of dropouts and highly vulnerable students. We are taking a more focused approach to supporting our EL students, as well as our students with unique needs, as they work to increase literacy and Lexile levels in order to become proficient in English and meet academic goals. Our broad goal is focused on expansion. As interest in enrollment continued throughout the pandemic, and traditional schools continued to refer students to us, the need for a school focused on meeting the needs of the whole student and family, and that is based on the idea of systemic flexibility in order to meet those needs, has become even more apparent. Matrix aims to increase enrollment significantly in the next three years, and open a second site in the next two years.

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Stakeholder Engagement

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

As the LCAP was developed, feedback was gathered from staff, students, and families to shape the goals and focus for the coming years. Family surveys were shared out, with specific questions regarding types of support Matrix families need, and regular outreach was done by our staff wellness team and teachers. Matrix weighed the concerns of our families and students as we shaped our LCAP – flexible academic support, preparation for post-secondary life, and filling in of academic gaps that lead to credit deficiencies.

Matrix also reached out to staff for feedback regarding the LCAP. Teachers and staff made it known that more staffing was necessary, as the demand for Matrix services increased, and more tools are required to provide needed academic supports for the students we serve.

A summary of the feedback provided by specific stakeholder groups.

Matrix families overwhelmingly appreciated the flexibility the non-classroom-based model at Matrix provides them and their students. Nearly 40% of respondents requested academic support, as well as support with food insecurity. These responses from our families have led to hiring of an additional 2 teachers, as well as partnering with other CBOs to ensure our families know where and how to secure resources they may be struggling to provide for themselves right now. Teachers and staff also shared out their need for more staff members to be added to meet the needs of our students. The hiring of new staff and the investment in academic supports will help spread the weight of greater needs felt by students, and help prevent teacher and staff burnout. We continue to see a rise in enrollments of English Learners and students with unique needs, as well as nearly 100% of our students being eligible for free lunch, in addition to many more of our families facing housing and food insecurities.

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

The goals of increasing graduation rates for long-term enrolled students, and increasing literacy Lexile levels for our English Learners, were influenced by specific stakeholder input. Teachers, students and families recognized the need for academic support, and the specific actions that could be taken to support the most vulnerable of our students.

Goals and Actions

Goal

Goal #	Description
1	Matrix for Success Academy will increase the literacy and credit completion of English Learners (DASS Long-Term Enrollments applies)

An explanation of why the LEA has developed this goal.

With approximately 25% of our students being English Learners, and nearly all those students being Long-Term ELs, Matrix is poised to offer more focused support to this population. Reclassification is more difficult to achieve for 12th grade students who have academic gaps and missing test scores. Matrix is choosing to focus on literacy levels based on Lexile scale scores, as that will support EL students in all academic areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Increase the Reading /Literacy levels of English Learners (as measured by Lexile Reading Levels Improvement)	33% of EL students tested are within 3 years or less of average grade level Lexile scale score on the MAP Reading test				By 2023-24, 65% of EL students tested achieve Lexile scale score levels no greater than 3 years below actual grade level.
Increase the Credit Completion of English Learners (Local Indicator)	35% of EL Students earned 5 or more credits for the 2020-21 school year				70% of EL Students earn 5 or more credits for the school year

Actions

Action #	Title	Description	Total Funds	Contributing
1	Invest in literacy-building curriculum to supplement learning	Implement Achieve 3000 program for all students Utilize NWEA MAP testing to measure literacy growth Maintain School Pathways subscription to track long-term enrollments and DASS criteria for students Assessment & Data Coordinator	\$48,404.80	Yes
2	Training/maintenance of certificated core instructional personnel	Core subject and Special Education teaching staff. Implementing and training on usage of Achieve 3000, NWEA MAP, and personalized content development within personalized instructional platform DPNG	\$423,500.25	Yes
3	Training/maintenance of classified/support staff	Classified staff (instructional assistant, SpEd assistant) to support	\$67,411.85	Yes

Goal Analysis 2021-2022

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

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP 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.

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
2	Matrix for Success Academy will increase community engagement through enrollment and expansion of services to further recover dropouts and severely credit deficient youth in our communities.

An explanation of why the LEA has developed this goal.

With the challenges Matrix faced in our first 3 years of operation (facilities difficulties in our inaugural year, followed by pandemic closure and budget caps in the next 2 years), our planned enrollment goals have not been met. While there is an immense need for the flexibility and support Matrix provides for students and families, the challenges of the pandemic and budget restrictions have hindered our outreach and recruitment activities. We are taking a more focused approach to reaching out to the community and strengthening our relationships with neighboring schools and community-based organizations serving the Historic South Central LA community we are a part of. Increased enrollment will enable us to meet our revised goal of launching a second site in the 2022-23 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Increase enrollment	192 (2020-21 total enrollment)	300 enrollment for 2021-22 school year	400 enrollment for 2022-23 school year, open second Matrix site	600 enrollment for 2023-24 school year, across 2 Matrix sites	600 students enrolled at 2 sites
Increase ADA rate	70.81 % ADA for 2020-21 school year	75% ADA for 2021-22 school year	80% ADA for 2022-23 school year	85% ADA for 2023-24 school year	85% ADA for 2023-24 school year

Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase outreach and engagement by personnel	Hiring of dedicated community outreach and engagement coordinator	\$83,200.00	Yes
2	Focused social media and community outreach	Social media outreach training, partnering with other CBOs serving our area, investment in branding and Matrix merchandise, attendance incentives	\$29,435.00	Yes
3	Investment in supporting students and families with underlying issues impacting academic performance	MTSS Coordinator School Social Worker	\$72,220.00	Yes

Goal Analysis 2021-2022

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

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP 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.

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
3	Matrix for Success Academy will increase its DASS 1-Year Graduation rate to further the success of recovered drop-outs and severely credit deficient youth in our communities.

An explanation of why the LEA has developed this goal.

Matrix has seen steady growth in graduating recovered dropout students in the last 3 years. With the hiring of an additional ELA teacher, and an increased focus on re-engaging dropouts, we hope to have an even greater impact on graduation rates and credit recovery for our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
1-year Graduation rate long-term enrollments	13.70% grad rate for grade 12 students enrolled 90+ school days for the 2020-21 school year	17% grad rate for grade 12 students enrolled 90+ school days for the 2021-22 school year.	21% grad rate for grade 12 students enrolled 90+ school days for the 2022-23 school year.	25% grad rate for grade 12 students enrolled 90+ school days for the 2023-24 school year	25% grad rate for grade 12 students enrolled 90+ school days for the 2023-24 school year

Actions

Action #	Title	Description	Total Funds	Contributing
1	Ensure students are enrolled in correct graduation path, keep counseling team up-to-date on compliance requirements, awareness of grad path options for students served by Matrix	Guidance counselor-Conferences and training-School Pathways SIS CCIS membership/conference	\$86,080.00	Yes
2	Clerical support for counseling team, to ensure student records are accurate and grad plans are kept updated, all documents are compliant	Counseling Assistant	\$33,253.40	Yes
3	Organization-wide support person for compliance and expanded learning opportunities	Expanded Learning Opportunities Admin	\$130,800.00	Yes

Goal Analysis 2021-2022

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

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP 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.

Not applicable to this year's LCAP cycle.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2021-2022

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
25.93%	\$358,766.00

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

Required Descriptions

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

Given that Matrix's unduplicated count rate is nearly 80%, all services have been and are provided on a schoolwide basis. Goal 1 of the LCAP applies primarily to EL students, however all students benefit from the implementation of some of the actions and services being provided, particularly the support with increasing literacy Lexile levels, enabling all students to meet academic goals. Increasing credit completion for EL students will also help all students find academic success, as the actions for the goals will be implemented across the staff and used to support all students.

Goal 2 – Allocation of fiscal resources to increase career and college counseling supports. Allocation of fiscal resources to create learning platform and IT manager position (programmer/developer) to develop, manage, and maintain the DPNG competency-based personalized learning platform and C3 Mental Wellness web app, coordinate and maintain school IT support and needs (on-site and 1:1 Chromebook initiative, vendors, e-rate, etc.).

Goal 2 -With Matrix's unduplicated count being a majority of the population, re-engaging and increasing enrollment will impact all subgroups, in turn impacting an overwhelming majority of the entire student population. We expect our unduplicated count to increase in the coming school years, so the actions we plan to take will have lasting benefits on all students of Matrix.

Goal 3 - Our goal of increasing the DASS one year graduation rate was created with the idea of helping our most vulnerable students, including foster youth and low-income students, to earn diplomas and open up postsecondary options to more of our students. Our foster youth and low-income populations are on the rise, and the supports and actions we're taking to support them will impact a greater number of students in the coming years.

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

Matrix for Success Academy has a detailed plan to increase foster youth, English learners, and low-income student services. All students will have access to grade-level instruction and resources (democracy and equity). Based on the analysis of summative and formative assessments within our DPNG learning platform, targeted acceleration and intervention will be provided.

Targeted instruction and academic support will be provided to students at their level and address student-specific needs, focusing on skills needed to master grade-level content in language arts, mathematics, and English Language Development.

A strategic instructional program requires a multi-tiered instructional delivery model responding to each student's individual needs (personalization). Matrix has and will continue to provide all English Learners, foster youth, and low-income students with a Chromebook and a Mobile WIFI Hotspot to engage in independent and in-person learning. All certificated and classified staff will continue to work collectively to meet the needs of English learners, foster youth, and low-income students.

Matrix's investment in outreach and community engagement will increase support for our EL, foster youth and low-income students. By understanding our students' needs, and partnering with other community-based organizations, we will have a positive impact on our students' mental well-being and academic success.

Expenditure Tables

Total Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$796,670.30	\$94,435.00		\$83,200.00	\$974,305.30	\$854,713.50	\$36,391.80

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Invest in literacy-building curriculum to supplement learning	English learner (EL)	\$48,404.80				\$48,404.80
1	2	Training/maintenance of certificated core instructional personnel	English learner (EL)	\$423,500.25				\$423,500.25
1	3	Training/maintenance of classified/support staff	English learner (EL)	\$67,411.85				\$67,411.85
2	1	Increase outreach and engagement by personnel	English learner (EL), Foster Youth,				\$83,200.00	\$83,200.00

			Low Income					
2	2	Focused social media and community outreach	English learner (EL), Low Income, Foster Youth		\$29,435.00			\$29,435.00
2	3	Investment in supporting students and families with underlying issues impacting academic performance	English learner (EL), Low Income, Foster Youth	\$43,220.00	\$29,000.00			\$72,220.00
3	1	Ensure students are enrolled in correct graduation path, keep counseling team up-to-date on compliance requirements, awareness of grad path options for students served by Matrix	English learner (EL), Low Income, Foster Youth	\$86,080.00				\$86,080.00
3	2	Clerical support for counseling team, to ensure student records are accurate and grad plans are kept updated, all documents are compliant	Low Income, English learner (EL), Foster Youth	\$33,253.40				\$33,253.40
3	3	Organization-wide support person for compliance and expanded learning opportunities	Low Income, English learner (EL), Foster Youth	\$94,800.00	\$36,000.00			\$130,800.00

Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$796,670.30	\$974,305.30
LEA-wide Total:	\$796,670.30	\$974,305.30
Limited Total:		
Schoolwide Total:		

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Invest in literacy-building curriculum to supplement learning	LEA-wide	English learner (EL)	All Schools	\$48,404.80	\$48,404.80
1	2	Training/maintenance of certificated core instructional personnel	LEA-wide	English learner (EL)	All Schools	\$423,500.25	\$423,500.25
1	3	Training/maintenance of classified/support staff	LEA-wide	English learner (EL)	All Schools	\$67,411.85	\$67,411.85
2	1	Increase outreach and engagement by personnel	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools		\$83,200.00
2	2	Focused social media and community outreach	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools		\$29,435.00
2	3	Investment in supporting students and families with underlying issues impacting academic performance	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$43,220.00	\$72,220.00
3	1	Ensure students are enrolled in correct graduation path, keep counseling team up-to-date on compliance requirements, awareness of grad path options for students served by Matrix	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$86,080.00	\$86,080.00
3	2	Clerical support for counseling team, to ensure student	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$33,253.40	\$33,253.40

		records are accurate and grad plans are kept updated, all documents are compliant					
3	3	Organization-wide support person for compliance and expanded learning opportunities	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$94,800.00	\$130,800.00

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals						\$83,200.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
2	1	Increase outreach and engagement by personnel						\$83,200.00	\$83,200.00

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

The revised LCAP template for the 2020–21, 2021–22, and 2022–23 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2019–20 outcomes on some

metrics may not be computable at the time the 2020–23 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2020–21. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2021–22, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2023–24 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2022-23:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2022–23 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2022-23)
Enter information in this box when completing the LCAP for 2020–21 .	Enter information in this box when completing the LCAP for 2020–21 .	Enter information in this box when completing the LCAP for 2021–22 . Leave blank until then.	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2020–21 .

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2020–23 LCAP from the 2017–20 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.

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

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