

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, December 2018

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
Coming LCAP Year:	2019-20
Current LCAP Year	2018-19

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

Projected General Fund Revenue for the 2019-20 LCAP Year		Amount
Total LCFF funds	\$	2,241,944
LCFF supplemental & concentration grants	\$	559,952
All other state funds	\$	42,098
All local funds	\$	103,413
All federal funds	\$	262,508
Total Projected Revenue	\$	2,649,963

Total Budgeted Expenditures for the 2019-20 LCAP Year		Amount
Total Budgeted General Fund Expenditures	\$	2,439,998
Total Budgeted Expenditures in LCAP	\$	1,028,498
Total Budgeted Expenditures for High Needs Students in LCAP	\$	802,998
Expenditures not in the LCAP	\$	1,411,500

Expenditures for High Needs Students in the 2018-19 LCAP Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	17,000
Estimated Actual Expenditures for High Needs Students in LCAP	\$	438,220

LCFF Budget Overview for Parents: Narrative Response Page

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	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 benefits, district oversight fee, general insurance, other fees and services, depreciation and auxiliary salaries. In addition, some expenses included are also capitalized assets and will not be recognized until later years.
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt a response is not required.]
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LCFF Budget Overview for Parents

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

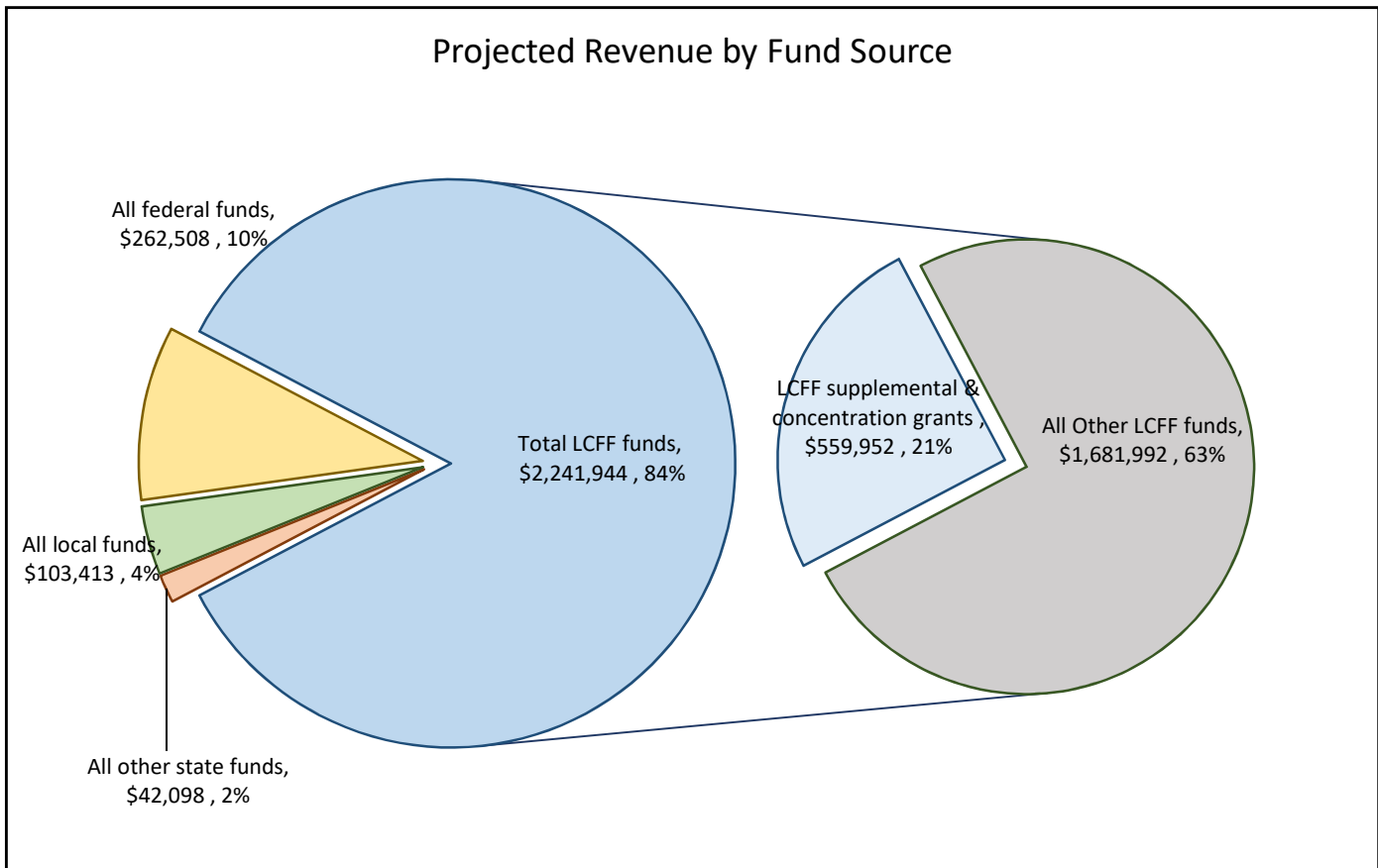
CDS Code: 19 64733 0117077

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Cesar Lopez

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 2019-20 LCAP Year

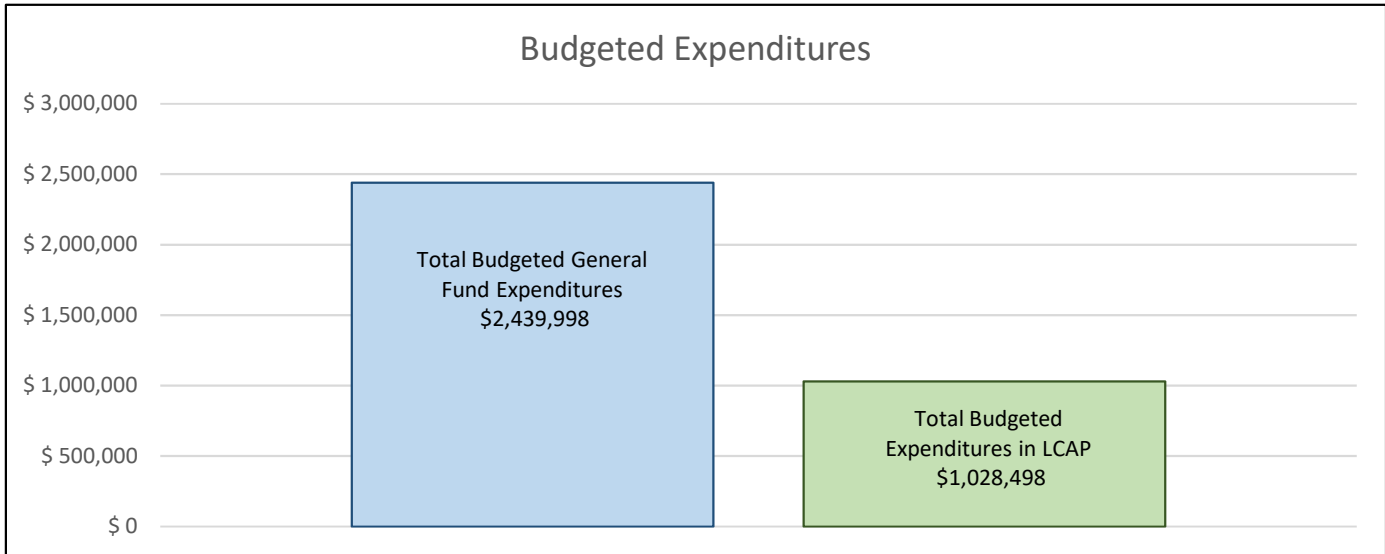


This chart shows the total general purpose revenue Matrix for Success Academy expects to receive in the coming year from all sources.

The total revenue projected for Matrix for Success Academy is \$2,649,963.00, of which \$2,241,944.00 is Local Control Funding Formula (LCFF), \$42,098.00 is other state funds, \$103,413.00 is local funds, and \$262,508.00 is federal funds. Of the \$2,241,944.00 in LCFF Funds, \$559,952.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Matrix for Success Academy plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Matrix for Success Academy plans to spend \$2,439,998.00 for the 2019-20 school year. Of that amount, \$1,028,498.00 is tied to actions/services in the LCAP and \$1,411,500.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

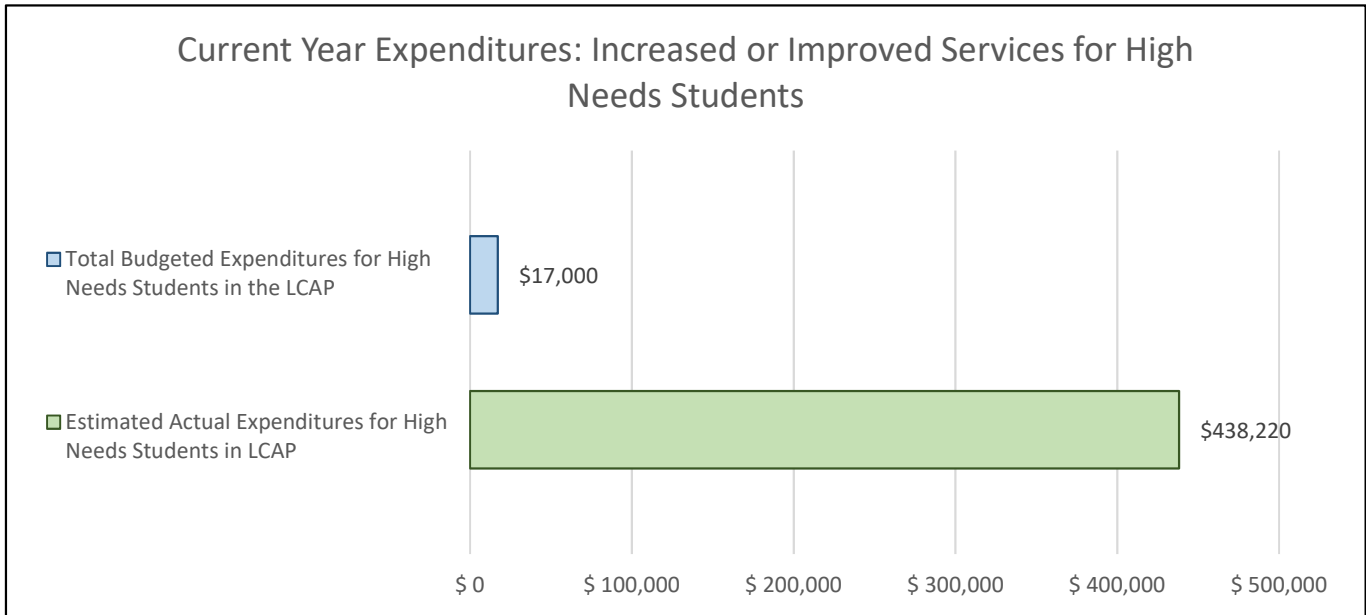
Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include benefits, district oversight fee, general insurance, other fees and services, depreciation and auxiliary salaries. In addition, some expenses included are also capitalized assets and will not be recognized until later years.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Matrix for Success Academy is projecting it will receive \$559,952.00 based on the enrollment of foster youth, English learner, and low-income students. Matrix for Success Academy must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Matrix for Success Academy plans to spend \$802,998.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Matrix for Success Academy budgeted last year in the LCAP 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 2018-19, Matrix for Success Academy's LCAP budgeted \$17,000.00 for planned actions to increase or improve services for high needs students. Matrix for Success Academy estimates that it will actually spend \$438,220.00 for actions to increase or improve services for high needs students in 2018-19.

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents. The local educational agency (LEA) will enter its data in the 'Data Input' tab in the Excel workbook and respond to the available prompts in the 'Narrative Response' tab. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. To start, ensure that you are on the 'Data Input' worksheet by clicking on the 'Data Input' in the lower left hand side.

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

Data Input Tab

LEA Information (rows 1-3)

The LEA must enter the LEA name, county district school (CDS) code, and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Identify the Applicable LCAP Year

- **Coming LCAP Year (row 4):** Enter the upcoming fiscal year for which the Local Control and Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.
- **Current LCAP Year (row 5):** Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

Projected General Fund Revenue for the Coming LCAP Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming LCAP year (as indicated in row 4) means the fiscal year for which an LCAP is adopted or updated by July 1.

- **Total LCFF funds (row 8):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code (EC)* sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming LCAP year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- **LCFF supplemental & concentration grants (row 9):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations, Title 5 (5 CCR)* Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming LCAP year.
- **All other state funds (row 11):** This amount is the total amount of other state funds (not including LCFF funds) the LEA estimates it will receive.
- **All local funds (row 12):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

LCFF Budget Overview for Parents Data Entry Instructions

- **All federal funds (row 13):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

Total Budgeted Expenditures for the Coming LCAP Year

- **Total Budgeted General Fund Expenditures (row 17):** This amount is the LEA's total budgeted General Fund expenditures for the coming LCAP year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures on the planned actions and services to meet the goals included in the LCAP for the coming LCAP year.
- **Total Budgeted Expenditures for High Needs Students in LCAP (row 19):** This is the total amount of the budgeted expenditures, from all fund sources, in the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

Expenditures for High Needs Students in the Current LCAP Year

- **Total Budgeted Expenditures for High Needs Students in the LCAP (row 23):** This amount is the total of the budgeted expenditures, from all fund sources, in the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current LCAP year.
- **Estimated Actual Expenditures for High Needs Students in LCAP (row 24):** This is the total of the estimated actual expenditures, from all fund sources, on the actions and services included in the LCAP that are identified to contribute to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Narrative Responses Tab

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s).

- **Brief description for General Fund Expenditures (row 2):** Briefly describe any of the General Fund Budget Expenditures for the LCAP year that are not included in the LCAP.

LCFF Budget Overview for Parents Data Entry Instructions

- **Brief description for High Needs Students (row 3):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 9 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the actions and services in the LCAP will meet the requirement to improve services for high needs students. If no prompt appears, the LEA is not required to supply a description.
- **Brief description for actual expenditures for high needs students (row 4):** If the amount in line 23 ('Data Input' tab) is greater than the amount in line 24 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07. If no prompt appears, the LEA is not required to supply a description.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Matrix for Success Academy

Contact Name and Title

Cesar Lopez
Executive Director

Email and Phone

diploma@matrix4success.org
(323) 897-5971

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Matrix for Success Academy (The Matrix) 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. The Matrix as 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.

The Matrix is carefully designed to meet all these needs. The Matrix will provide 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. The Matrix Success Centers will combine 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 and local businesses, while providing onsite access to counseling, social supports and much needed post-secondary planning from day one.

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

LCAP Highlights

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

As Matrix expands its enrollment and implements two tracks to serve more students, we will be looking to add additional supports and human resources to meet the needs of all our students. Part of the innovation of our school is to provide the lowest counselor to student ratio in the Los Angeles area, especially given the severely under-served population we are currently serving. Specifically, we will be adding additional guidance counselor and mental health supports to ensure students are taken care of from day one of enrollment.

Review of Performance

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

Greatest Progress

Given the targeted population, standardized test data is not consistent and thus unreliable at this juncture. Given the severe academic, personal, and mental health issues our students are facing at enrollment, the greatest area of performance is in the percentage of ADA generated from students who have been previously disconnected from their education and learning. Through Month 7 (March 22, end of P2 Reporting period), the average percentage of ADA apportionment was 84%, a tremendous accomplishment when put in its proper context as reflected on table below. This progress is particularly relevant given that ADA is based on "Time-Value" and based on competency based task completed; a strong indicator of student productivity.

An initial analysis of Matrix's current student transcripts reveals a high concentration of academic vulnerability prior to enrollment. In most cases, our students come to Matrix already disconnected from their educational process, thus a major focus is for onsite guidance counselor and social worker to engage them to gauge the areas of need beyond the academic.

Matrix for Success Academy – Initial Enrollment of Academically Vulnerable Students	
	2018-2019 Year 1
New Students enrolling with more than 75% probability of dropping out of school at Enrollment Meeting Robert Balfanz Dropout predictors (Balfanz 2006)	119 out of 159 (75% of all students)
New students with more than 75% probability of dropping out of school and credit deficient at enrollment (30 or more credits behind)	127 out of 159 (80% of all students)
Average numbers of credits failed prior to Matrix enrollment (per student) by students enrolled in Year 1 as of 4/3/2019	63 Credits failed (or 12 courses, or 1 whole year of school) Median – 55 Credits failed (or 1 whole year of school) Mode – 85 Credits failed (or 1 ½ years of school)
Percentage of students who have failed HS math, HS English or both PRIOR to Matrix Enrollment	84% (133/159)

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

A consistent factor evident within every students transcript examined is the inconsistent standardized test data. Matrix understands and recognizes the importance of mandated standardized test data, and it is evident that this data is low and inconsistent and we are committed to gradually stabilizing data sets and improving performance, as we establish a baseline this 1st year of operations. While SBAC test results will not be available prior to the submission of this plan, we expect these results to be an area of focus in terms of performance analysis and resource allocation.

Referring to the California School Dashboard, identify 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 performance gaps?

Performance Gaps

No data for LCFF Evaluation Rubrics available, as 1st year of operations is not yet completed.

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.

NA

Support for Identified Schools

Describe how the LEA supported 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.

NA

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.

NA

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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: The Matrix will provide opportunities for all students to create or demonstrate advanced academic performance in corresponding Diploma Plus competencies and assessments rubrics

Annual Measurable Outcomes

Expected		Actual
<p>All Matrix students will have access to standards-aligned instructional materials pursuant to Education Code Section 60119 % of Matrix students who will have sufficient access to standardsaligned instructional materials.</p>	<p>2018-19 Sufficient access to standards-aligned materials. 100 %</p>	<p>100 %</p>
<p>All Matrix students will have access to standards-aligned instructional materials pursuant to Education Code Section 60119 % of Matrix students who will have sufficient access to standardsaligned instructional materials.</p>	<p>2018-19 Full implementation of Common Core State Standards and Integration of ELD standards. 100 %</p>	<p>100%</p>

All Matrix students will have access to all programs and services outlined in its charter petition, inclusive of all A-G courses that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable and with consideration of student need and interest. % of access to all available programs and services outlined in charter petition.

2018-19

Access to all programs, inclusive of access to A-G courses.

In progress.

A-G approval is based on school securing WASC accreditation, which was acquired in April 2019. UCOP approval of our courses begins once accredited, with 3 windows for submission ending on May 31, July 31, and September 15, 2019.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Allocation of budget resources to provide 1:1 Chromebook initiative for every student with accompanying learning standards-based curriculum platform DPNG</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Location: All Schools</p> <p>Resources were allocated to purchase an initial 150 Chromebooks toward the set up of our 1:1 technology initiative. In addition, compensation toward a programmer/developer was allocated to build and maintain our innovative DPNG learning platform</p>	<p>\$70,000 - LCFF - 4000-4999 Books and Supplies - Chromebooks for 1:1 technology initiative \$51,000 - LCFF - 2000-2999 Classified Salaries - Technology consultants</p>	<p>\$41,730 - Other Federal Funds - 4000-4999 Books and Supplies - Chromebooks \$23,995 - LCFF - 2000-2999 Classified Salaries - Tech Staff \$4,799 - LCFF - 3000-3999 Employee Benefits - Tech Staff Benefits \$2,475 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - chromebook</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Allocation of fiscal resources to procure and implement materials and curriculum aligned to CCSS, NGSS, and adopted CA state standards in core academic areas and electives as indicated on approved</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Location: All Schools</p> <p>Resources were allocated to purchase, create and develop original curriculum and content to personalize learning and education plans of students at Matrix.</p>	<p>\$90,000 - LCFF - 4000-4999 Books and Supplies - 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>\$4,483 - LCFF - 4000-4999 Books and Supplies</p>

charter petition.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Allocation of fiscal resources to ensure all Matrix students have access to all programs and services outlined in its charter petition, inclusive of all A-G courses that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable and with consideration of student need and interest.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location:</p> <p>Core academic areas were staffed with highly qualified instructors, thus allowing access to quality educators for all our students. Professional development was conducted to further develop original content and curriculum to be added to our comprehensive proprietary learning platform. WASC accreditation was secured at WASC commission meeting on April 29-30, 2019</p>	<p>\$656,061 - LCFF - 1000-1999 Certificated Salaries - 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>\$230,605 - LCFF - 1000-1999 Certificated Salaries - Teachers \$80,712 - LCFF - 3000-3999 Employee Benefits \$44,114 - Other State Revenues - 1000-1999 Certificated Salaries - SPED \$15,440 - Other State Revenues - 3000-3999 Employee Benefits - SPED</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

In spite of various setbacks, inclusive of facilities challenges delaying the opening of the school to late August 2018, implementation of planned actions and services were also delayed to later in the Fall of 2018 as enrollment started to climb. A major challenge was tripling the student enrollment within a two month period, as resource allocation were adjusted to meet the needs and logistical challenges had to be solved given the rapid change in enrollment and on site attendance. Yet, after all these challenges, our 1:1 technology initiative has been fully implemented, while at the same time our competency-based platform has been calibrated to better meet the needs of the students enrolled thus far.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The goal, as measured by the stated Annual Measurable Outcomes (AMOs) has largely been achieved, except for the approval of our A-G courses by the UCOP, which is now in progress and is largely dependent on WASC accreditation (obtained in April 2019). The process of A-G course approval by the UCOP is expected to be completed by September 15, 2019, thus fully meeting the articulated Goal 1 as measured by the AMOs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences are a direct result of the lower than forecasted enrollment for our 1st year of operations.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

LCFF Evaluation Rubrics not yet available for Matrix for Success Academy.

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: Given the higher than expected number of English Learners, the Matrix will identify English Learners by proficiency level, ensure ELD instruction is aligned to the new standards, and monitor student progress in program implementation. The Matrix will conduct periodic PD sessions to inform and update instructional staff on progress of EL subgroup, ELPAC training and reclassification awareness. The Matrix will conduct In-depth PD in unpacking Pauline Gibbons 7 Intellectual Practices for EL literacy along with the Diploma Plus ELD Competency rubrics.

Annual Measurable Outcomes

	Expected	Actual
Matrix graduates will take UC/CSU A-G approved core content courses and pass with a C or better, unless otherwise specified by IEP, an alternative curriculum plan, or Foster Youth status for graduation purposes - % of Matrix graduates passing Matrix assigned UC/CSU A-G approved courses with C or better.	2018-19 A-G Completion Rate - Baseline Year 55%	Baseline to be determined once school year ends
EL students will move toward English proficiency - EL proficiency rates will meet or exceed the rates of similar comparison schools as demonstrated on ELPAC (Advanced/Early Adv.) assessments	2018-19 LPAC Proficiency Level - Baseline Year 35%	Baseline to be determined once LPAC results are returned. LPAC administered in April 2019
Matrix will appropriately reclassify English Learners. - EL reclassification target rates	2018-19 Reclassification rate of EL students - Baseline Year 12%	Reclassification rate to be finalized by Census October 2019 date, per reclassification guidelines.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Allocation of fiscal resources to develop A-G core curriculum and career pathways to help all students successfully complete high school requirements, while laying a foundation for college and/or career.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Through extensive in-house professional development sessions and work with instructional consultants, original core curriculum has been developed to be integrated into our learning platform (DPNG). Matrix engaged Career Exploration, Inc. in efforts to establish a pilot CTE pathway with mixed results. Our partnership revealed the importance and relevance of the CTE pathway in the construction trades, which we plan on pursuing, along with a CTE pathway within nursing careers.</p>	<p>\$182,597 - LCFF - 1000-1999 Certificated Salaries - Hiring of counselor and career/employment coordinator to provide A-G guidance, career networking and employment opportunities throughout their enrollment and after. Development of career CTE pathways for students.</p>	<p>\$51,348 - LCFF - 1000-1999 Certificated Salaries - Counselor \$17,972 - LCFF - 3000-3999 Employee Benefits</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Competency-Based content and curriculum has been developed for most courses. Teachers were actively engaged in original creation of content to

further personalize course curriculum within the DPNG learning platform. Once WASC accreditation was obtained, staff proceeded to work on course descriptions and content to be used for UCOP approval of A-G courses for Matrix.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions articulated are the correct focus and actions for a new school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions and services were hindered and limited due to the lower than expected enrollment during the 2018-19 school year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

This goal will remain unchanged for the 2019-20 school year.

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: The Matrix will implement an annual parent workshop series, inclusive of LCAP input workshops. The Matrix will provide specific workshops designed to inform and collect input from families within significant subgroups which include: English Learners, socioeconomically disadvantaged, and Hispanic/Latino students. The Matrix Parent/Community Advisory Council will be promoted, established and put in place to provide on-going parent input as well as provide training and resources to the school community.

Annual Measurable Outcomes

Expected	Actual
2018-19 20-30	TBD - Summer 2019

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Access to parent portals on SPSIS, instructional learning platform (DPNG), and parent square</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Access to parent portals instructional learning platform (DPNG), and Parent Square</p>	<p>\$9,000 - LCFF - 5000-5999 Services and Other Operating Expenses - SI Sand learning platform</p> <p>\$5,000 - LCFF - 5000-5999 Services and Other Operating Expenses - consultants</p>	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Social worker and guidance</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Social worker and guidance</p>	<p>\$25,000 - LCFF - 1000-1999 Certificated Salaries - support staff personnel (repeated expenditure)</p>	<p>\$42,654 - LCFF - 1000-1999 Certificated Salaries - social worker 85%</p> <p>\$14,929 - LCFF - 3000-3999 Employee Benefits - 85% social worker</p> <p>\$7,527 - Federal Revenues - Title I - 1000-1999 Certificated Salaries -</p>

counselor to provide direct services and/or referrals for wrap-around services and other needed services for students and families.

counselor to provide direct services and/or referrals for wrap-around services and other needed services for students and families.

social worker
\$1,505 - Federal Revenues
- Title I - 3000-3999
Employee Benefits -
socialworker

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Send parent representatives to relevant conferences to develop capacity and leadership of parent cadre.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Due to low enrollment and staffing changes, parents were not able to be included in this year's conference attendance.</p>	<p>\$3,000 - LCFF - 5000-5999 Services and Other Operating Expenses - parent conference attendance</p>	

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Except for the provision of a on-site full time social worker, low enrollment challenges during the first 5 months of the year, budget cuts and reductions severely hindered the implementation on the actions planned. Limited parent involvement activities were conducted in 2018-19, in contrast extensive community outreach was conducted by school staff to increase enrollment

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Actions and services articulated are the correct actions, however enrollment challenges leading to funding difficulties limited its implementation and

delivery.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Low enrollment led to less financial resources. Projected enrollment of 200 by the P1 reporting period was significantly lower, thus drastically lowering revenue available for services delivery. Enrollment topped at 150 by Month 8, however, still lower than the forecast of 200 student enrollment.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

This goal will remain unchanged for 2019-20.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Matrix for Success Academy has in its 1st year of operations conducted extensive community outreach by visiting every high school (15 schools) and services agency (11 community organizations) within a 3 mile radius. This outreach resulted in meeting our 1st year enrollment goals.

In addition, our guidance counselor and social worker have been actively pursuing input from schools and organizations around our success center site, along with explicitly soliciting input from every family. The process of involving stakeholder on our 1st year of operations was anchored by the process of acquiring school accreditation (WASC), which is a comprehensive process involving all stakeholders inclusive of parents, students, teachers, community groups, and correctional system personnel. Through this process we have identified needs and systems that will be changed and added to better serve our students. Our plan is to formally build a calendar for the whole year and schedule targeted involvement and feedback sessions for the various stakeholders.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The feedback from stakeholder involvement has re-affirmed our commitment to maintaining and adhering to our innovative low counselor to student ratio, especially after analyzing the transcripts of our students and seeing the severe personal and academic needs. As stated earlier (table of initial enrollment), close to 90% of our student population has experienced school academic failure, requiring additional support staff. Additionally, Matrix has also enrolled a higher than projected number of English Learners, which will require additional resources in personnel and curriculum.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Matrix students who will have sufficient access to standards-aligned instructional materials		NA	100%	100%
All instructional curriculum maps will be inclusive of corresponding subject are CCSS and ELD standards	NA	NA	100%	100%
% of access to all available programs and services outlined in charter petition	NA	NA	TBD - once UCOP approval by 9/15/19	100%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	<p>Allocation of budget resources to provide 1:1 Chromebook initiative for every student with accompanying learning standards-based curriculum platform DPNG</p>	<p>Allocation of budget resources to provide 1:1 Chromebook initiative for every student with accompanying learning standards-based curriculum platform DPNG</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$70,000	\$70,000
Source		LCFF	Other Federal Funds
Budget Reference		4000-4999 Books and Supplies; Chromebooks	4000-4999 Books and Supplies; Chromebooks
Amount	\$0	\$51,853	\$42,580
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries; technology staff	2000-2999 Classified Salaries; technology staff
Amount	\$0	\$16,391	\$8,516
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; benefits	3000-3999 Employee Benefits; benefits

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	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.	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.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$45,000	\$33,455
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; textbooks	4000-4999 Books and Supplies; textbook licenses & materials
Amount	\$0	\$30,000	\$25,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; student instructional materials	4000-4999 Books and Supplies; student instructional materials
Amount	\$0	\$10,000	\$0
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies; resource center library	4000-4999 Books and Supplies; resource center library
Amount	\$0	\$5,000	\$0
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; substitutes	5000-5999 Services and Other Operating Expenses; substitutes

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	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.	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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$462,000	\$362,925
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; instructional staff	1000-1999 Certificated Salaries; instructional staff
Amount	\$0	\$184,061	\$127,024
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; benefits	3000-3999 Employee Benefits; benefits
Amount	\$0	\$10,000	\$0
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; professional development	5000-5999 Services and Other Operating Expenses; professional development
Amount	\$0	\$0	\$66,000
Source			Other State Revenues
Budget Reference			1000-1999 Certificated Salaries; SPED
Amount	\$0	\$0	\$28,869
Source			Other State Revenues
Budget Reference			2000-2999 Classified Salaries; SPED
Amount	\$0	\$0	\$28,846
Source			Other State Revenues
Budget Reference			3000-3999 Employee Benefits; SPED

Unchanged Goal

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:

Identified Need:

As a non-classroom based, competency-based school targeting the most vulnerable youth in Los Angeles, it is imperative that every student receives a personalized program and plan for success toward graduation and post-secondary options.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Matrix graduates passing Matrix-assigned UC/CSU A-G approved courses with "C" or better	NA	NA	60%	65%
% of EL students moving toward EL proficiency will meet or exceed the rates of similar comparison schools as demonstrated on ELPAC assessments	NA	NA	38%	41%
% of EL students at Matrix being reclassified to English proficient.	NA	NA	15%	18%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	<p>Hiring of counselor and career/employment coordinator to provide A-G guidance, career networking and employment opportunities throughout their enrollment and after. Development of career CTE pathways for students.</p>	<p>Hiring of counselor and career/employment coordinator to provide A-G guidance, career networking and employment opportunities throughout their enrollment and after. Development of career CTE pathways for students.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$127,000	\$109,576
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; salaries	1000-1999 Certificated Salaries; Counselor
Amount	\$0	\$50,597	\$38,352
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; benefits	3000-3999 Employee Benefits; benefits
Amount	\$0	\$5,000	\$0
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; other equipment	5000-5999 Services and Other Operating Expenses; other equipment

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	<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>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>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$33,953	\$6,346
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; salaries	2000-2999 Classified Salaries; salaries
Amount	\$0	\$13,527	\$1,269
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; benefits	3000-3999 Employee Benefits; benefits
Amount	\$0	\$3,000	\$0
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; materials	5000-5999 Services and Other Operating Expenses; materials

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	Instructional and counseling staff to attend conferences and training opportunities to better serve EL students.	Instructional and counseling staff to attend conferences and training opportunities to better serve EL students.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$11,000	\$5,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; conferences and memberships	5000-5999 Services and Other Operating Expenses; conferences and memberships

Unchanged Goal

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:

Identified Need:

Given Matrixs targeted student population and associated research specific to drop-outs and vulnerable youth, stronger community and family involvement leads to better attendance and graduation rates.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of parents/community members participating in workshops throughout the school year	NA	NA	goal 20-30	30-40
increasing attendance rate - ADA/enrollment at P2 reporting date	NA	NA	goal - 80%	85%
Matrix will maintain a higher cohort graduation rate than similar comparison schools - % of cohort graduates	NA	NA	goal - 3% higher	3% higher

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Access to parent portals on SIS, instructional learning platform, and parent square.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Access to parent portals on SIS, instructional learning platform, and parent square.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$9,000	\$2,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; SIS and learning platform	5000-5999 Services and Other Operating Expenses; SIS and learning platform
Amount	\$0	\$5,000	\$0
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; consultants	5000-5999 Services and Other Operating Expenses; consultants

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	<p>Social worker and guidance counselor to provide direct services and/or referrals for wrap-around services and other needed services for students and families.</p>	<p>Social worker and guidance counselor to provide direct services and/or referrals for wrap-around services and other needed services for students and families.</p>

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$25,000	\$30,337
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; support staff personnel	1000-1999 Certificated Salaries; social worker
Amount	\$0	\$0	\$24,821
Source			Federal Revenues - Title I
Budget Reference			1000-1999 Certificated Salaries; social worker
Amount	\$0	\$0	\$10,618
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; benefits
Amount	\$0	\$0	\$4,964
Source			Federal Revenues - Title I
Budget Reference			3000-3999 Employee Benefits; social worker

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

English Learners, Foster Youth, Low Income

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Send parent representatives to relevant conferences to develop capacity and leadership of parent cadre.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Send parent representatives to relevant conferences to develop capacity and leadership of parent cadre.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$3,000	\$2,000

Source		LCFF	Federal Revenues - Title II
Budget Reference		5000-5999 Services and Other Operating Expenses; conference attendance	5000-5999 Services and Other Operating Expenses; conference attendance

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$559,952

Percentage to Increase or Improve Services:

33.29%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Due to low enrollment during the 2018-19 school year, administrative staff was cut. Administrative staff will be added back during the 2019-20 school year. Additional paraprofessional staff maybe added to help support expected long term English Learners and students with disabilities. To maintain our 1:1 technology initiative and given that close 100% of our students are unduplicated pupils we will continue our investment in technology to allow our students 24/7 access to high quality content and curriculum.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	\$1,066,658	\$584,288	\$1,028,498
1000-1999 Certificated Salaries	838,658	376,248	593,659
2000-2999 Classified Salaries	51,000	23,995	77,795
3000-3999 Employee Benefits	0	135,357	219,589
4000-4999 Books and Supplies	160,000	46,213	128,455
5000-5999 Services and Other Operating Expenses	17,000	2,475	9,000

Expenditures by Funding Source			
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Funding Sources	\$1,066,658	\$584,288	\$1,028,498
Federal Revenues - Title I	0	9,032	29,785
Federal Revenues - Title II	0	0	2,000
Other Federal Funds	0	44,205	70,000
Other State Revenues	0	59,554	123,715
LCFF Base/Not Contributing to Increased or Improved Services	1,049,658	33,277	0
LCFF S & C/Contributing to Increased or Improved Services	17,000	438,220	802,998

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019

All Budget Categories	All Funding Sources	\$1,066,658	\$584,288	\$1,028,498
1000-1999 Certificated Salaries	Federal Revenues - Title I	0	7,527	24,821
1000-1999 Certificated Salaries	Other State Revenues	0	44,114	66,000
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	838,658	0	0
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	0	324,607	502,838
2000-2999 Classified Salaries	Other State Revenues	0	0	28,869
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	51,000	23,995	0
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	0	0	48,926
3000-3999 Employee Benefits	Federal Revenues - Title I	0	1,505	4,964
3000-3999 Employee Benefits	Other State Revenues	0	15,440	28,846
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	0	4,799	0
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	0	113,613	185,779
4000-4999 Books and Supplies	Other Federal Funds	0	41,730	70,000
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	160,000	4,483	0
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	0	0	58,455
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	0	0	2,000
5000-5999 Services and Other Operating Expenses	Other Federal Funds	0	2,475	0
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	0	0	0
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	17,000	0	7,000

Expenditures by Goal and Funding Source

Funding Source

2019

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.

All Funding Sources	\$793,215
Other Federal Funds	70,000
Other State Revenues	123,715
LCFF S & C/Contributing to Increased or Improved Services	599,500

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.

All Funding Sources	\$160,543
LCFF S & C/Contributing to Increased or Improved Services	160,543

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.

All Funding Sources	\$74,740
Federal Revenues - Title I	29,785
Federal Revenues - Title II	2,000
LCFF Base/Not Contributing to Increased or Improved Services	0
LCFF S & C/Contributing to Increased or Improved Services	42,955

Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
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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.

All Funding Sources	\$867,061	\$448,353
Other Federal Funds	0	44,205
Other State Revenues	0	59,554
LCFF Base/Not Contributing to Increased or Improved Services	867,061	33,277
LCFF S & C/Contributing to Increased or Improved Services	0	311,317

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.

All Funding Sources	\$182,597	\$69,320
LCFF Base/Not Contributing to Increased or Improved Services	182,597	0
LCFF S & C/Contributing to Increased or Improved Services	0	69,320

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.

All Funding Sources	\$17,000	\$66,615
Federal Revenues - Title I	0	9,032
LCFF S & C/Contributing to Increased or Improved Services	17,000	57,583

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