

# 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)

[LCFF Evaluation Rubrics](#): 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	Contact Name and Title	Email and Phone
Matrix for Success Academy	Cesar A. Lopez, Exec. Director	<a href="mailto:clopez@matrix4success.org">clopez@matrix4success.org</a> , (323) 817-6550

## 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 an independent study school will be an alternative educational option with comprehensive site-based learning opportunities and wrap-around supports for students in grades 9-12.

For the past ten years, the founders of The Matrix have successfully addressed the myriad challenges involved in trying to reach and serve dropouts and those at high risk of dropping out, through the APEX Academy (APEX), an LAUSD-authorized site-based charter school serving grades 7-12 in East Hollywood. Hundreds of students who had previously dropped out or were on the verge of doing so have enrolled in APEX and gone on to earn a high school diploma and enroll in post-secondary education or pursue meaningful work.

We also seek to ensure that *all* of these vulnerable students' needs are met under one roof, including a variety of paths to a high school diploma (rather than needing to transfer to an adult school or another alternative program to complete high school), career/employment support, guidance/college counseling, and psycho-social counseling and support, including connections and referrals with a variety of other community services. The Matrix will be a "one-stop shop" that both understands and addresses the critical needs of these students and their families with our trauma-informed approach and personalized educational model.

The Matrix will offer a comprehensive site-based/off-site learning program modeled after APEX, with Success Centers located in three of LA's most high-need areas to re-engage these young people in school. The Matrix will be an independent study charter in order to afford our high-needs students the flexibility they need to hold jobs, care for family members/their own children, and meet other responsibilities that in many cases have caused them to leave school. Yet our unique program will

closely resemble APEX's site-based model and offer classes, labs, core academic workshops, counseling, tutoring and other supports in a site-based environment to meet our students' intensive needs. Each of the Matrix Success Centers will, at capacity, re-engage between 150-200 students.

## LCAP Highlights

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

Matrix for Success Academy will be a new independent charter school in 2018-19.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, 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

TBD

Referring to the LCFF Evaluation Rubrics, 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

TBD

Referring to the LCFF Evaluation Rubrics, 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

TBD

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

### Increased or Improved services

All services will be new

## Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$ 2,401,305
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$ 1,170,382

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

NA

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$ 1,858,967

# Annual Update – Not Applicable

LCAP Year Reviewed: 2017–18 School Not Yet Opened

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

NA

State and/or Local Priorities addressed by this goal:

State Priorities: NA  
Local Priorities: NA

## Annual Measureable Outcomes

Expected	Actual

## 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
			[Add estimated actual expenditures here]

## 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 LCFF Evaluation Rubrics, as applicable.

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

TBD

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

TBD

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

TBD

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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

TBD

# Stakeholder Engagement

LCAP Year: 2018–19 Matrix for Success Academy

## 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?

As Matrix for Success Academy was approved, the founders have been already canvassing the neighborhoods being targeted to build collaborative community relations and partnerships. The administrators were brought in in the Spring of 2018 to begin working on facilities and recruitment. Unlike traditional schools and given the mission to serve the most vulnerable youth, conventional forms of input from students and families came from families we have previously worked with, and who were in a category of the populations Matrix seeks to serve. The Matrix petition is the collective work of APEX Academy, probation/parole officers, foster agencies, homeless shelters, and other parties interested in serving and providing a richer alternative to the drop-out population.

## Impact on LCAP and Annual Update

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

The Matrix plans to enroll approximately 600 students at capacity, served at at least three Success Centers located across LAUSD (150-200 students per site). As detailed above, The Matrix will specifically seek to recruit and serve students who have already dropped out of high school, or those who present risk factors for dropping out. While demographics will vary at each location based on the demographics of the surrounding communities, we anticipate that overall, based on the enrollment of the surrounding schools, our enrollment will be on average: 5% African American, 90% Hispanic/Latino, 3% Other; 87% qualify for Free or Reduced-Price Lunch; 23% English Learners (ELs) and 11% students with special needs.

Homeless and foster youth will be a particular focus in our outreach efforts as our flexible independent study program with one-stop shop comprehensive supports is designed to meet their significant needs. Extended Success Center hours, a multi-track, year-round calendar, and a Personal Success Plan with a course load and individualized curriculum pacing will help students who are employed full or part-time, have child care responsibilities or other family/personal demands outside of school to meet their needs.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New 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: [List State Priorities Here] 1, 2, 7

#### **Priority 1 (Basic Services)**

*Priority 1 Outcome 1 - Degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching.*

*The Matrix will maintain a credential review log as part of teacher hiring process and support our teachers' credentialing needs.*

*The Matrix will review master schedule/teacher assignments prior to the beginning of each semester to ensure compliance.*

*Priority 1 Outcome 2 - Pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119.*

*The Matrix will review alignment of instructional materials to standards and course offerings.*

*The Matrix will maintain an annual inventory of instructional materials and respective purchase of materials.*

*The Matrix budget will be reviewed every year to ensure adequate budget for instructional materials is in place.*

*Priority 1 Outcome 3 - School facilities are maintained in good repair pursuant to Education Code section 17002(d).*

*The Matrix will do annual and monthly facility inspections to screen for safety hazards.*

*Daily general cleaning by M & O staff will maintain Success Support Centers in good repair and adequate cleanliness.*

#### **Priority 2 (Implementation of State Standards)**

*Priority 2 Outcome 1 - Implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners.*

*The Matrix will provide CCSS aligned ELA and math instruction using integrated ELD and SDAIE instructional strategies to all students, including ELs through the use of the Explicit Direct Instruction (EDI) model.*

*The Matrix will provide PD to teachers examining CAASPP and NWEA MAP student achievement data, as well as course grades, and other state and internal assessment scores, into reports and regularly review progress to build on our data driven decision making.*

**Priority 7 (Course Access)**

*Priority 7 Outcome 1 - Pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

*The Matrix will provide students with a broad array of courses including all A-G core course subjects (English, mathematics, social sciences, and science) and electives as outlined in its charter petition.*

*The Matrix's Success Centers programming will reflect and meet the needs of its students to ensure all academic content areas are available to all students, including student subgroups.*

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

*The Matrix will provide a 1:1 technology (Chromebook) to ensure access to web resources and curriculum tools.*

Local Priorities: NA

**Identified Need:**

All Matrix students need basic educational services, access to quality standards and quality to A-G courses.

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All Matrix students will have access to standards-aligned instructional materials pursuant to Education Code Section 60119	NA	NA	100 %	100 %

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>% of Matrix students who will have sufficient access to standards-aligned instructional materials.</p>				
<p>The Matrix will implement the Common Core State Standards as well as the performance standards and English language development standards adopted by the state board for all pupils, including English learners.</p> <p>All instructional curriculum maps will be inclusive of corresponding subject area CCSS and ELD standards.</p>	NA	NA	100 %	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</p>	NA	NA	100 %	100 %

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

of student need and interest.  
% of access to all available programs and services outlined in charter petition.

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# Planned Actions / Services

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

## Goal 1 Action 1 — Allocation of budget resources to provide 1:1 Chromebook initiative for every student with accompanying learning standards-based curriculum platform DPNG

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**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

NA

2018-19 Actions/Services

**Chromebooks for 1:1 technology initiative, programmer/developer, curriculum development consultants.**

2019-20 Actions/Services

Chromebooks for 1:1 technology initiative, programmer/developer, curriculum development consultants.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		<b>Chromebooks \$70,000</b> <b>Technology Staff \$51,853</b> <b>Health and Benefits \$16,391</b>	Chromebooks \$70,000 Technology Staff \$53,927 Health and Benefits \$17,046
Source		LCFF, PCSGP	LCFF, PCSGP
Budget Reference		4400	4400

**Goal 1 Action 2 - 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 charter petition.**

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):

[Empty selection box for Students to be Served]

[Add Location(s) selection here]

**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)

English Learners, Foster/Homeless Youth, Low Income students

Schoolwide

All schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

NA

New

Unchanged

2017-18 Actions/Services

**2018-19 Actions/Services**

2019-20 Actions/Services

[Empty selection box for 2017-18 Actions/Services]

**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**

Year	2017-18	2018-19	2019-20
Amount		<b>\$45,000 Textbooks</b> <b>\$30,000 Student Instructional Materials</b> <b>\$10,000 Resource center library</b> <b>\$5,000 Substitutes</b>	<b>\$45,000 Textbooks</b> <b>\$30,000 Student Instructional Materials</b> <b>\$10,000 Resource center library</b> <b>\$5,000 Substitutes</b>
Source		<b>LCFF S&amp;C</b>	<b>LCFF S&amp;C</b>
Budget Reference		<b>4110, 4210, 4310, 5000</b>	<b>4110, 4210, 4310, 5000</b>

**Goal 1 Action 3** — 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.

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):

[Empty selection box for Students to be Served]

[Add Location(s) selection here]

**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)

English Learners, Foster/Homeless Youth, Low Income students

Schoolwide

All schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

NA

New

Unchanged

2017-18 Actions/Services

**2018-19 Actions/Services**

2019-20 Actions/Services

[Empty selection box for 2017-18 Actions/Services]

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

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		<b>\$462,000 Instructional staff</b> <b>\$184,061 Benefits</b> <b>\$10,000 Professional development</b>	<b>\$1,019,000 Instructional staff</b> <b>\$426,350 Benefits</b> <b>\$10,000 Professional development</b>
Source		LCFF S&C	LCFF S&C
Budget Reference		1110, 5850	1110, 5850

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

NEW

## 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, 8

#### **Priority 4 (Pupil Achievement)**

*Priority 4 Outcome 1 – Performance on standardized test and score on API-AYP (or whatever comparable metric is developed)*

*The Matrix will carefully examine CAASPP scaled scores and other newly developed state and federal accountability information and quarterly review progress towards targets with all instructional staff.*

*The Matrix will analyze CAASPP and NWEA student achievement data, as well as course grades, and other state and internal assessment scores and quarterly review progress towards targets.*

*Priority 4 Outcome 2 - Share of pupils that are college and career ready (A-G)*

*The Matrix will offer courses that meet UC/CSU admission requirements to all students.*

*The Matrix counselors will offer ongoing 1-4-year success plans (PSP) (depending on level of credit deficiency upon enrollment) outlining the classes students will take during their high school enrollment.*

*Success Seminar teachers will assist and conduct activities supporting student success plans as well as monitor course passing progress.*

*Priority 4 Outcome 3 – Share of English learners that become English proficient*

*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*

*Priority 4 Outcome 4 - English learner reclassification rate*

*The Matrix budget will be reviewed every year to ensure adequate budget for appropriate EL instructional materials is in place.*

*The Matrix will add additional supports for our EL students through exam preparation, differentiation, teacher coaching, and additional tutoring to meet EL student instructional needs*

### **Priority 8 (Other Pupil Outcomes)**

*Priority 8 Outcome 1 - pupil outcomes in the subject areas described in Education Code section 51210*

*The Matrix will provide CCSS-aligned ELA and math instruction using integrated ELD and SDAIE instructional strategies to all students, including ELs through the use of the Explicit Direct Instruction (EDI) model.*

*Counseling and instructional staff will review course passing data at progress report dates for EL students in order to proactively support students toward academic success in core English course.*

Local Priorities: NA

### **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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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.	55% Based on APEX data	NA	60%	65%
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	35% Based on APEX data	NA	38%	41%
Matrix will appropriately reclassify English Learners. - EL reclassification target rates	12% Based on APEX data	NA	15%	18%

# Planned Actions / Services

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

**Goal 2 Action 1** - 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.

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):

[Empty input box for Students to be Served]

[Add Location(s) selection here]

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)

English Learners, Foster/Homeless Youth, Low Income students

Schoolwide

All schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

NA

**NEW**

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

**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.**

2019-20 Actions/Services

Hiring of counselor and career/employment coordinator to provide guidance, networking and employment opportunities throughout their enrollment and after. Development of career CTE pathways for students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		<p><b>\$127,000 counseling, coordinator</b>  <b>\$50,597 benefits</b>  <b>\$5,000 Other equipment</b></p>	<p>\$191,680 counseling, coordinator                      \$80,199 benefits                      \$5,000 Other equipment</p>
Source		LCFF, S & C	LCFF, S & C
Budget Reference		1100, 1200, 4400	1100, 1200, 4400

**Goal 2 Action 2** — Allocation of resources to ensure testing program is appropriately put in place for EL testing and monitoring; in addition to professional development and curriculum is in place to ensure instructional staff knows and understands the needs of English Learners.

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):

[Empty selection box for Students to be Served]

[Add Location(s) selection here]

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)

English Learners, Foster/Homeless Youth, Low Income students

Schoolwide

All schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

[Empty selection box for 2017-18 Actions/Services]

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.

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.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		<b>\$33,953 salaries</b> <b>\$13,527 benefits</b> <b>\$3,000 Materials</b>	<b>\$35,311 salaries</b> <b>\$14,774 benefits</b> <b>\$3,000 Materials</b>
Source		LCFF S&C, Title I	LCFF S&C, Title I
Budget Reference		1200, 1300, 3000	1200, 1300, 3000

**Goal 2 Action 3 - Allocation of fiscal resources to provide ongoing training and development opportunities for instructional and counseling staff to better monitor and support EL students, in order to effectively reclassify more English Learners.**

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):

[Empty selection box for Students to be Served]

[Add Location(s) selection here]

**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)

English Learners, Foster/Homeless Youth, Low Income students

Schoolwide

All schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

[Empty selection box for 2017-18]

**NEW**

Unchanged

2017-18 Actions/Services

**2018-19 Actions/Services**

2019-20 Actions/Services

[Empty selection box for 2017-18]

**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**

Year	2017-18	2018-19	2019-20
Amount		\$8,000 Conference attendance \$3,000 memberships, etc.	\$8,000 Conference attendance \$3,000 memberships, etc.
Source		LCFF S&C	LCFF S&C
Budget Reference		5200, 5300	5200, 5300

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

NEW 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: [List State Priorities Here] 3, 5, 6

#### **Priority 3 (Parental Involvement)**

*Priority 3 Outcome 1 – Efforts to seek parent input in decision making.*

*The Matrix will implement and promote “parent portal” component of SchoolPathways SIS system for real time attendance and grade checking for all families.*

*The Matrix will create outreach media materials and resources (website, brochures, flyers, etc.) in both English and Spanish to promote the school's vision and events.*

*Priority 3 Outcome 2 – Promotion of parent participation in programs for unduplicated pupils and special need subgroups.*

*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.*

#### **Priority 5 (Pupil Engagement)**

*Priority 5 Outcome 1 – School attendance rates and Chronic absenteeism*

*The Matrix budget will be reviewed every year to ensure adequate budget for further support of foster, homeless, and youth coming out of the correctional system is in place for personalization of PEPs as needed.*

*The Matrix will provide annual cultural/poverty relevant professional development to all instructional and counseling staff*

**Priority 5 Outcome 2 – High school dropout rates**

*The Matrix will analyze every grading period of high school program to ensure appropriate academic support is provided to students (tutoring and additional interventions).*

**Priority 5 Outcome 3 – High school graduation rates**

*The Matrix will monitor and analyze course passing rates and credit counts for every student every semester.*

*The Matrix will alter and adjust success center programming as needed to accommodate during-the-school-year intervention in order to allow students to catch up.*

*The Matrix budget will be reviewed every year to ensure adequate budget for counseling is in place to maintain low 150:1 ratio.*

**Priority 6 (School Climate)**

**Priority 6 Outcome 1 - pupil suspension rates**

*The Matrix will monthly assess discipline issues inclusive of suspensions/expulsions (if any) and strive implement alternatives to suspension/expulsion*

*The Matrix will, through our Success Seminar, establish classroom management procedures, foster positive relationships, and help create an atmosphere of trust, respect, and high expectations.*

**Priority 6 Outcome 2 – pupil expulsion rates**

*The Matrix will monthly assess discipline issues inclusive of suspensions/expulsions (if any) and strive implement alternatives to suspension/expulsion.*

*The Matrix will, through our Success Seminar, establish classroom management procedures, foster positive relationships, and help create an atmosphere of trust, respect, and high expectations.*

**Priority 6 Outcome 3 – other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness**

*The Matrix will develop “pre” and “post” surveys for all stakeholders both online and offline platforms.*

*The Matrix will increase outreach activities for students and parents to become more involved and access resources within Success Support Centers.*

Local Priorities: NA

**Identified Need:**

Given Matrix’s 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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>The Matrix will promote monthly parent community participation in workshops throughout the school year - # of parents attending workshops monthly</b>	NA	NA	20-30	30-40
<b>The Matrix will maintain a strong attendance rate - ADA/Enrollment at P2 reporting date</b>	NA	NA	80%	85%
<b>The Matrix will maintain a higher cohort graduation rate than similar comparison schools - % of cohort graduates.</b>	NA	NA	<i>At least 3% higher</i>	<i>At least 3% higher</i>

# Planned Actions / Services

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

**Goal 3 Action 1** — Allocation of resources to ensure 24/7 access to curriculum, reports, and other monitoring tools for parents and students to access to own their education and progress; parent education and involvement opportunities will be promoted through parent portals and parent outreach systems.

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**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	\$9,000 SIS and learning platform \$5,000 consultants	\$9,000 SIS and learning platform \$5,000 consultants
Source		LCFF Base	LCFF Base
Budget Reference		5800	5800

**Goal 3 Action 2** — Allocation of fiscal resources to support student social emotional, mental health and overall well being in order to ensure academic growth, resource center services access, higher graduation rate, and attendance.

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):

[Empty selection box for Students to be Served]

[Add Location(s) selection here]

**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)

English Learners, Foster/Homeless Youth, Low Income students

Schoolwide

All schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

NA

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

NA

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

[Empty selection box for 2019-20 Actions/Services]

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$25,000 support staff personnel	\$60,000 MSW or LCSW \$15,000 H & W, benefits \$25,000 support staff personnel
Source		LCFF Base	LCFF Base
Budget Reference		1200, 2100	1200, 2100

**Goal 3 Action 3** - Allocation of fiscal resources to have parent participation in annual CCSA conference and other relevant parent conferences in order to develop parent and community leadership and capacity.

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):

[Empty selection box for Students to be Served]

[Add Location(s) selection here]

**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)

English Learners, Foster/Homeless Youth, Low Income students

Schoolwide

All schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

[Empty selection box for 2017-18]

**NEW**

Unchanged

2017-18 Actions/Services

**2018-19 Actions/Services**

2019-20 Actions/Services

[Empty selection box for 2017-18]

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000 conference attendance	<b>\$3,000 conference attendance</b>	\$3,000 conference attendance
Source	LCFF Base	<b>LCFF Base</b>	LCFF Base
Budget Reference	5000	<b>5000</b>	5000

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018–19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 468,617

NA

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).

As a new start up independent charter school, Matrix for Success Academy's actions and services will directed at goals stated within this LCAP and the approved charter petition.



